

The City of New York  
Executive Budget  
Fiscal Year 2022

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Bill de Blasio, Mayor

# Supporting Schedules

SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2022

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2022 are to be expended in accordance with the following terms and conditions:

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

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

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



EXECUTIVE BUDGET - FY22  
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OBJECT	DESCRIPTION
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651	AIDS SERVICES
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669	TRANSPORTATION OF PUPILS	730	TUITION PAYMNT OUT CTY FOST CR
670	PMTS CONTRACT/CORPORAT SCHOOL	731	HEALTH SERV CHRGS OUT CTY CARE
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678	PAYMENTS TO DELEGATE AGENCIES	740	PAYMENTS TO PROPERTY OWNERS
681	PROF SERV ACCTING & AUDITING	741	PAYMENTS TO CONTRACTORS
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683	PROF SERV ENGINEER & ARCHITECT	758	FED SEC 8 RENT SUBSIDY
684	PROF SERV COMPUTER SERVICES	760	REDUCED FARES FOR THE ELDERLY
685	PROF SERV DIRECT EDUC SERV	762	SUBSIDY PRIVATE BUS COMPANIES
686	PROF SERV OTHER	763	MTA FOR STATION MAINTENANCE
688	BANK CHARGES PUBLIC ASST ACCT	767	TA OPERATING ASSISTANCE 18B
689	PROF SERV CURRIC & PROF DEVEL	770	PAY TO NYC HOUSING AUTHORITY
695	EDUCATION & REC FOR YOUTH PRGM	771	PAYMENTS TO MILITARY AND OTHER
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703	ADV TO STNY FR CUNY SR COL EXP	780	CAMPAIGN FINANCES
704	PAY FOR SURETY BOND/INSUR PREM	782	UNALLOCATED CONTINGENCY RESER
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716	PAYMENTS TO LIBRARIES	810	INTEREST ON BONDS - GENERAL
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THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE  
EXECUTIVE EXPENSE BUDGET

FOR  
FISCAL YEAR 2022

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

EXECUTIVE BUDGET - FY 22  
 AGENCY SUMMARY

AGENCY: \*\*\* CITYWIDE

	MODIFIED FY21 - 4/20/21		EXECUTIVE BUDGET FY 22		INC / DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
OPERATING BUDGET TOTAL	306,786	48,430,608,179	315,840	53,644,438,862	5,213,830,683
FINANCIAL PLAN SAVINGS	7,125-	219,843,050-	11,985-	86,460,456	306,303,506
APPROPRIATION	299,661	48,210,765,129	303,855	53,730,899,318	5,520,134,189
OTPS					
OPERATING BUDGET TOTAL		52,054,062,489		46,493,375,359	5,560,687,130-
FINANCIAL PLAN SAVINGS		339,881,393-		226,052,906	565,934,299
APPROPRIATION		51,714,181,096		46,719,428,265	4,994,752,831-
LESS: INTRA-CITY SALES		2,140,271,874-		1,890,623,933-	249,647,941
AGENCY TOTALS	299,661	97,784,674,351	303,855	98,559,703,650	775,029,299
FUNDING					
CITY		66,669,314,679		67,323,299,170	653,984,491
OTHER CATEGORICAL		1,140,040,396		1,025,388,970	114,651,426-
CAPITAL FUNDS - I. F. A.		695,453,996		724,644,244	29,190,248
STATE		15,165,690,479		15,920,930,791	755,240,312
FEDERAL - C. D.		894,661,646		327,164,215	567,497,431-
FEDERAL - OTHER		13,219,513,155		13,238,276,260	18,763,105
TOTAL FUNDING		97,784,674,351		98,559,703,650	775,029,299

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,501,384	12	1,597,815	2	96,431
		SUBTOTAL FOR F/T SALARIED	10	1,501,384	12	1,597,815	2	96,431
		SUBTOTAL FOR BUDGET CODE 0222	10	1,501,384	12	1,597,815	2	96,431
BUDGET CODE: 0264 NYC Service Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	917,601	12	1,082,916	1	165,315
		SUBTOTAL FOR F/T SALARIED	11	917,601	12	1,082,916	1	165,315
		SUBTOTAL FOR BUDGET CODE 0264	11	917,601	12	1,082,916	1	165,315
BUDGET CODE: 0277 Senior Advisor to the Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,419,191	36	4,012,422	3	593,231
		SUBTOTAL FOR F/T SALARIED	33	3,419,191	36	4,012,422	3	593,231
03 UNSALARIED		031 UNSALARIED		85,703		85,703		
		SUBTOTAL FOR UNSALARIED		85,703		85,703		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,587		9,587		
		SUBTOTAL FOR AMT TO SCHED		9,587		9,587		
		SUBTOTAL FOR BUDGET CODE 0277	33	3,514,481	36	4,107,712	3	593,231
		TOTAL FOR	54	5,933,466	60	6,788,443	6	854,977
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0229 Counsel to the Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	813,103	8	1,063,418	2	250,315
		SUBTOTAL FOR F/T SALARIED	6	813,103	8	1,063,418	2	250,315
		SUBTOTAL FOR BUDGET CODE 0229	6	813,103	8	1,063,418	2	250,315



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0230 Mayor's Judiciary Committee							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	156,799	1	208,205	51,406
SUBTOTAL FOR F/T SALARIED			1	156,799	1	208,205	51,406
SUBTOTAL FOR BUDGET CODE 0230			1	156,799	1	208,205	51,406
BUDGET CODE: 0245 Comm to Combat Domestic Violence							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,349,172	13	1,371,380	22,208
SUBTOTAL FOR F/T SALARIED			13	1,349,172	13	1,371,380	22,208
SUBTOTAL FOR BUDGET CODE 0245			13	1,349,172	13	1,371,380	22,208
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	433,722	4	438,931	5,209
SUBTOTAL FOR F/T SALARIED			4	433,722	4	438,931	5,209
SUBTOTAL FOR BUDGET CODE 0246			4	433,722	4	438,931	5,209
BUDGET CODE: 0250 Office of Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	728,550	7	814,886	86,336
SUBTOTAL FOR F/T SALARIED			6	728,550	7	814,886	86,336
SUBTOTAL FOR BUDGET CODE 0250			6	728,550	7	814,886	86,336
TOTAL FOR COUNSEL TO THE MAYOR			30	3,481,346	33	3,896,820	415,474
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,477,725	10	1,666,325	188,600
SUBTOTAL FOR F/T SALARIED			10	1,477,725	10	1,666,325	188,600
SUBTOTAL FOR BUDGET CODE 0217			10	1,477,725	10	1,666,325	188,600

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR D/M FOR HUMAN SVC			10	1,477,725	10	1,666,325	188,600
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0226 D/M for Housing & Economic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	420,742	4	560,744	1 140,002
SUBTOTAL FOR F/T SALARIED			3	420,742	4	560,744	1 140,002
03 UNSALARIED		031 UNSALARIED		1,219		1,676	457
SUBTOTAL FOR UNSALARIED				1,219		1,676	457
SUBTOTAL FOR BUDGET CODE 0226			3	421,961	4	562,420	1 140,459
BUDGET CODE: 0231 NY EMPOWERMENT ZONE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	144,678		9,678	1- 135,000-
SUBTOTAL FOR F/T SALARIED			1	144,678		9,678	1- 135,000-
SUBTOTAL FOR BUDGET CODE 0231			1	144,678		9,678	1- 135,000-
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	434,250	4	443,096	8,846
SUBTOTAL FOR F/T SALARIED			4	434,250	4	443,096	8,846
SUBTOTAL FOR BUDGET CODE 0253			4	434,250	4	443,096	8,846
BUDGET CODE: 0289 HUDSON YARD DEVELOPMENT CORP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	189,499		12,249	1- 177,250-
SUBTOTAL FOR F/T SALARIED			1	189,499		12,249	1- 177,250-
SUBTOTAL FOR BUDGET CODE 0289			1	189,499		12,249	1- 177,250-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			9	1,190,388	8	1,027,443	1- 162,945-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0235 D/M FOR OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,220,501	3	522,155	7-	698,346-
		SUBTOTAL FOR F/T SALARIED	10	1,220,501	3	522,155	7-	698,346-
		SUBTOTAL FOR BUDGET CODE 0235	10	1,220,501	3	522,155	7-	698,346-
		TOTAL FOR D/M FOR OPERATIONS	10	1,220,501	3	522,155	7-	698,346-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 Intergovernmental Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,739,203	31	3,636,116	8	896,913
		SUBTOTAL FOR F/T SALARIED	23	2,739,203	31	3,636,116	8	896,913
		SUBTOTAL FOR BUDGET CODE 0220	23	2,739,203	31	3,636,116	8	896,913
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS	23	2,739,203	31	3,636,116	8	896,913
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 0211 CHIEF OF STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	8,569,056	112	10,885,196	14	2,316,140
		SUBTOTAL FOR F/T SALARIED	98	8,569,056	112	10,885,196	14	2,316,140
03 UNSALARIED		031 UNSALARIED		35,641		36,263		622
		SUBTOTAL FOR UNSALARIED		35,641		36,263		622
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		2,189		2,189		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,990		4,990		

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

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
						-----			
		053 AMOUNT TO BE SCHEDULED-PS				1,250,000			1,250,000
		SUBTOTAL FOR AMT TO SCHED		4,990		1,254,990			1,250,000
		SUBTOTAL FOR BUDGET CODE 0211	98	8,611,876	112	12,178,638	14		3,566,762
BUDGET CODE: 0213 Office of ThriveNYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	413,670	2	463,320	1-		49,650
		SUBTOTAL FOR F/T SALARIED	3	413,670	2	463,320	1-		49,650
		SUBTOTAL FOR BUDGET CODE 0213	3	413,670	2	463,320	1-		49,650
BUDGET CODE: 0214 First Deputy Mayor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,027,583	8	1,270,334	6-		757,249-
		SUBTOTAL FOR F/T SALARIED	14	2,027,583	8	1,270,334	6-		757,249-
		SUBTOTAL FOR BUDGET CODE 0214	14	2,027,583	8	1,270,334	6-		757,249-
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,991,904	24	2,066,025	1		74,121
		SUBTOTAL FOR F/T SALARIED	23	1,991,904	24	2,066,025	1		74,121
03 UNSALARIED		031 UNSALARIED		50,848		50,848			
		SUBTOTAL FOR UNSALARIED		50,848		50,848			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,526		3,526			
		SUBTOTAL FOR AMT TO SCHED		3,526		3,526			
		SUBTOTAL FOR BUDGET CODE 0218	23	2,046,278	24	2,120,399	1		74,121
BUDGET CODE: 0228 Office of Tenant Protection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	565,255	5	390,000	1-		175,255-
		SUBTOTAL FOR F/T SALARIED	6	565,255	5	390,000	1-		175,255-
		SUBTOTAL FOR BUDGET CODE 0228	6	565,255	5	390,000	1-		175,255-
BUDGET CODE: 0243 Citywide Capital Services									

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

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,408,256	11	1,429,501		21,245
		SUBTOTAL FOR F/T SALARIED	11	1,408,256	11	1,429,501		21,245
		SUBTOTAL FOR BUDGET CODE 0243	11	1,408,256	11	1,429,501		21,245
BUDGET CODE: 0248 Public Design Commission								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	666,338	7	680,209		13,871
		SUBTOTAL FOR F/T SALARIED	7	666,338	7	680,209		13,871
		SUBTOTAL FOR BUDGET CODE 0248	7	666,338	7	680,209		13,871
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,539,938	19	1,568,682	2	28,744
		SUBTOTAL FOR F/T SALARIED	17	1,539,938	19	1,568,682	2	28,744
		SUBTOTAL FOR BUDGET CODE 0274	17	1,539,938	19	1,568,682	2	28,744
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT								
03 UNSALARIED		031 UNSALARIED		712		712		
		SUBTOTAL FOR UNSALARIED		712		712		
		SUBTOTAL FOR BUDGET CODE 0298		712		712		
TOTAL FOR FIRST DEPUTY MAYOR			179	17,279,906	188	20,101,795	9	2,821,889
TOTAL FOR OFFICE OF THE MAYOR-PS			315	33,322,535	333	37,639,097	18	4,316,562

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	315	33,322,535	333	37,639,097	4,316,562
FINANCIAL PLAN SAVINGS		1,270,099-			1,270,099
APPROPRIATION	315	32,052,436	333	37,639,097	5,586,661

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,859,531		33,692,272	5,832,741
OTHER CATEGORICAL		334,177		21,927	312,250-
CAPITAL FUNDS - I.F.A.		2,508,844		2,552,806	43,962
STATE		712		712	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,349,172		1,371,380	22,208
<b>TOTAL</b>		<b>32,052,436</b>		<b>37,639,097</b>	<b>5,586,661</b>

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

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10146	ADMINISTRATIVE ASSISTANT TO THE MAYOR	150,000-150,000	1	150,000	150,000
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	83,430-227,738	9	111,029	999,259
06144	ASSISTANT LEGISLATIVE REPRESENTATIVE (MA)	140,000-140,000	1	140,000	140,000
05278	ASSISTANT TO THE DEPUTY MAYOR (OFFICE OF THE MAYOR)	69,525-211,150	6	161,144	966,861
13209	ASSISTANT TO THE MAYOR	77,000-156,556	3	106,185	318,556
05454	ASST DIR OF INTERGOVERNMENTAL RELTNS FOR THE ALBANY OFFICE (MA)	203,996-203,996	1	203,996	203,996
06558	ASST DIRECTOR OF INTERGOVERNMENTAL REL FOR CITY LEGIST AFFS	180,472-180,472	1	180,472	180,472
06814	CHIEF SERVICE OFFICER (MA)	180,250-180,250	1	180,250	180,250
06813	COMMISS OF THE OFF TO END DOMEST AND GEND BA VIOL (MA)	227,786-227,786	1	227,786	227,786
30072	COUNSEL TO THE MAYOR	220,652-220,652	1	220,652	220,652
12940	DEPUTY MAYOR	251,982-251,982	5	251,982	1,259,910
06810	DIRECTOR OF IMMIGRANT AFFAIRS (MA)	227,786-227,786	1	227,786	227,786
05395	EXECUTIVE ADMINISTRATOR OF GRACIE MANSION	237,033-237,033	1	237,033	237,033
95005	EXECUTIVE AGENCY COUNSEL	100,000-211,150	10	153,027	1,530,265
09989	EXECUTIVE COOK (MAYOR)	113,300-127,243	2	120,272	240,543
12942	FIRST DEPUTY MAYOR	291,139-291,139	1	291,139	291,139
12995	MAYOR	258,750-258,750	1	258,750	258,750
06405	MAYORAL OFFICE ASSISTANT	41,000- 83,695	23	53,435	1,229,011
06423	MAYORAL PROGRAM COORDINATOR (MA)	48,953- 91,308	6	79,624	477,746
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	66,950-185,000	6	127,007	762,042
05481	PROJECT PLANNER (MA)	84,643- 84,643	1	84,643	84,643
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	64,890-211,150	43	119,059	5,119,523
05277	RESEARCH PROJECTS COORDINATOR (MA)	41,200- 62,830	4	52,522	210,089
60913	RESEARCH PROJECTS COORDINATOR (OFFICE OF THE MAYOR)	103,000-103,000	1	103,000	103,000
12851	SECRETARY	47,380- 92,000	3	66,112	198,337
1285A	SECRETARY (MANAGERIAL)	70,555- 92,700	3	82,752	248,255
05384	SECRETARY (OFFICE OF THE MAYOR)	88,912- 88,913	2	88,913	177,825
06819	SENIOR ADVISOR TO THE MAYOR (MA)	238,960-238,960	1	238,960	238,960
0668A	SPECIAL ASSISTANT (MA)-MGRL	58,700-211,150	114	104,676	11,933,067
06689	SPECIAL ASSISTANT (OFFICE OF THE MAYOR)	56,650- 56,650	1	56,650	56,650
13261	SPECIAL ASSISTANT TO THE MAYOR	90,000- 90,000	1	90,000	90,000
05482	SR PROJECT PLANNER (MA)	101,585-112,898	2	107,242	214,483
06393	STAFF ASSISTANT (OFFICE OF THE MAYOR)	44,290-105,855	11	61,353	674,882
TOTAL FOR OBJECT 001			268		29,451,771

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

POSITION SCHEDULE FOR U/A 020	268	29,451,771
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	65	7,143,153
TOTAL FOR U/A 020	333	36,594,924

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVM2 COVID-19 - OTPS								
40 OTHR	SER&CHR	417	ADVERTISING		75,000			75,000-
			SUBTOTAL FOR OTHR SER&CHR		75,000			75,000-
			SUBTOTAL FOR BUDGET CODE CVM2		75,000			75,000-
BUDGET CODE: CVM4 COVID-19 CRF								
60 CNTRCTL	SVCS	686	PROF SERV OTHER		34,000			34,000-
			SUBTOTAL FOR CNTRCTL SVCS		34,000			34,000-
			SUBTOTAL FOR BUDGET CODE CVM4		34,000			34,000-
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			5,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL			5,000		5,000
40 OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL			5,000		5,000
			SUBTOTAL FOR OTHR SER&CHR			5,000		5,000
60 CNTRCTL	SVCS	686	PROF SERV OTHER		20,000			20,000-
			SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
			SUBTOTAL FOR BUDGET CODE 0222		20,000	10,000		10,000-
BUDGET CODE: 0264 NYC Service Office								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,700	592,000		588,300
			SUBTOTAL FOR SUPPLYS&MATL		3,700	592,000		588,300
30 PROPTY&EQUIP		337	BOOKS-OTHER		15,020			15,020-
			SUBTOTAL FOR PROPTY&EQUIP		15,020			15,020-
40 OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,000			3,000-
		412	RENTALS OF MISC.EQUIP		3,600			3,600-
		417	ADVERTISING		60,000			60,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,700			2,700-
			SUBTOTAL FOR OTHR SER&CHR		69,300			69,300-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		630,000		100,000	530,000-
		613 DATA PROCESSING EQUIPMENT		20,000			20,000-
		615 PRINTING CONTRACTS		30,000			30,000-
		622 TEMPORARY SERVICES		10,000			10,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	14,000			14,000-
		686 PROF SERV OTHER	1		1	100,000	100,000
		SUBTOTAL FOR CNTRCTL SVCS	2	704,000	1	200,000	504,000-
		SUBTOTAL FOR BUDGET CODE 0264	2	792,020	1	792,000	20-
BUDGET CODE: 0277 Senior Advisor to the Mayor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		30,000	27,000
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000		30,000	26,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-
		337 BOOKS-OTHER		35,000		35,000	
		SUBTOTAL FOR PROPTY&EQUIP		36,000		35,000	1,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		10,000		5,000	5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
		608 MAINT & REP GENERAL		4,000		4,000	
		612 OFFICE EQUIPMENT MAINTENANCE		6,000		6,000	
		SUBTOTAL FOR CNTRCTL SVCS		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 0277		65,000		85,000	20,000
TOTAL FOR			2	986,020	1	887,000	99,020-

RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR

BUDGET CODE: 0229 Counsel to the Mayor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000	5,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		117 POSTAGE		10				10-	
		SUBTOTAL FOR SUPPLYS&MATL		10		5,000		4,990	
30		PROPTY&EQUIP 337 BOOKS-OTHER		7,790				7,790-	
		SUBTOTAL FOR PROPTY&EQUIP		7,790				7,790-	
40		OTHR SER&CHR 403 OFFICE SERVICES		380				380-	
		SUBTOTAL FOR OTHR SER&CHR		380				380-	
		SUBTOTAL FOR BUDGET CODE 0229		8,180		5,000		3,180-	
BUDGET CODE: 0230 Mayor's Judiciary Committee									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	
30		PROPTY&EQUIP 337 BOOKS-OTHER		1,800				1,800-	
		SUBTOTAL FOR PROPTY&EQUIP		1,800				1,800-	
		SUBTOTAL FOR BUDGET CODE 0230		1,800		1,000		800-	
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,200		7,200		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,200		7,200		1,000	
60		CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES	1	1,000			1-	1,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000			1-	1,000-	
		SUBTOTAL FOR BUDGET CODE 0246	1	7,200		7,200	1-		
BUDGET CODE: 0250 Office of Immigrant Affairs									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,200		3,000		1,800	
		SUBTOTAL FOR SUPPLYS&MATL		1,200		3,000		1,800	
30		PROPTY&EQUIP 337 BOOKS-OTHER		1,800				1,800-	
		SUBTOTAL FOR PROPTY&EQUIP		1,800				1,800-	
		SUBTOTAL FOR BUDGET CODE 0250		3,000		3,000			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR COUNSEL TO THE MAYOR			1	20,180		16,200	1-	3,980-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				10,000		10,000
	SUBTOTAL FOR SUPPLYS&MATL					10,000		10,000
30	PROPTY&EQUIP	337 BOOKS-OTHER		500				500-
	SUBTOTAL FOR PROPTY&EQUIP			500				500-
	SUBTOTAL FOR BUDGET CODE 0217			500		10,000		9,500
TOTAL FOR D/M FOR HUMAN SVC				500		10,000		9,500
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0226 D/M for Housing & Economic Development								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,135		4,135		
	SUBTOTAL FOR SUPPLYS&MATL			4,135		4,135		
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		5,865		5,865		
	SUBTOTAL FOR OTHR SER&CHR			5,865		5,865		
	SUBTOTAL FOR BUDGET CODE 0226			10,000		10,000		
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				10,000		10,000		
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0235 D/M FOR OPERATIONS								
10	SUPPLYS&MATL	117 POSTAGE		100				100-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				100				100-
SUBTOTAL FOR BUDGET CODE 0235				100				100-
TOTAL FOR D/M FOR OPERATIONS				100				100-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 Intergovernmental Affairs								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		619		11,719		11,100
		110 FOOD & FORAGE SUPPLIES		1,500				1,500-
		117 POSTAGE		400		3,000		2,600
SUBTOTAL FOR SUPPLYS&MATL				2,519		14,719		12,200
30	PROPTY&EQUIP	337 BOOKS-OTHER		66,000		10,000		56,000-
SUBTOTAL FOR PROPTY&EQUIP				66,000		10,000		56,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,800				2,800-
		403 OFFICE SERVICES		394,439		219,439		175,000-
		412 RENTALS OF MISC.EQUIP		1,071		3,071		2,000
		414 RENTALS - LAND BLDGS & STRUCTS		278,577		286,173		7,596
		417 ADVERTISING		7,000		32,000		25,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400		
		453 OVERNIGHT TRVL EXP-GENERAL		3,700		28,700		25,000
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
SUBTOTAL FOR OTHR SER&CHR				691,987		578,783		113,204-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		800				800-
		615 PRINTING CONTRACTS		4,540		540		4,000-
SUBTOTAL FOR CNTRCTL SVCS				5,340		540		4,800-
SUBTOTAL FOR BUDGET CODE 0220				765,846		604,042		161,804-
TOTAL FOR D/M FOR GOVERNMENT RELATIONS				765,846		604,042		161,804-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0211 CHIEF OF STAFF							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		18,000		18,000	
		100 SUPPLIES + MATERIALS - GENERAL		110,655		665,655	555,000
		101 PRINTING SUPPLIES		10,000		5,000	5,000-
		110 FOOD & FORAGE SUPPLIES		10,000		5,000	5,000-
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		31,500		11,500	20,000-
SUBTOTAL FOR SUPPLYS&MATL				185,155		710,155	525,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		62,500			62,500-
		315 OFFICE EQUIPMENT				3,500	3,500
		319 SECURITY EQUIPMENT		20,000			20,000-
		332 PURCH DATA PROCESSING EQUIPT		202,000		10,000	192,000-
		337 BOOKS-OTHER		110,000		75,000	35,000-
SUBTOTAL FOR PROPTY&EQUIP				394,500		88,500	306,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		734,781		730,320	4,461-
		400 CONTRACTUAL SERVICES-GENERAL		15,000			15,000-
		403 OFFICE SERVICES		2,000			2,000-
		412 RENTALS OF MISC.EQUIP		117,500		250,000	132,500
		417 ADVERTISING		9,500			9,500-
	856001	42C HEAT LIGHT & POWER		835,972		877,694	41,722
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		25,000		50,000	25,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				1,746,753		1,915,014	168,261
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		58,000			58,000-
		608 MAINT & REP GENERAL		2,000			2,000-
		612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000	
		613 DATA PROCESSING EQUIPMENT	1	344,000			344,000-
		622 TEMPORARY SERVICES		29,750		29,750	
		624 CLEANING SERVICES	1	8,000			8,000-
		684 PROF SERV COMPUTER SERVICES	1	22,000			22,000-
		686 PROF SERV OTHER		22,000			22,000-
SUBTOTAL FOR CNTRCTL SVCS				3	495,750	39,750	3- 456,000-
SUBTOTAL FOR BUDGET CODE 0211				3	2,822,158	2,753,419	3- 68,739-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0214 First Deputy Mayor							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,300		10,000	3,700
	SUBTOTAL FOR SUPPLYS&MATL			6,300		10,000	3,700
30	PROPTY&EQUIP	337 BOOKS-OTHER		3,600			3,600-
	SUBTOTAL FOR PROPTY&EQUIP			3,600			3,600-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		100			100-
	SUBTOTAL FOR OTHR SER&CHR			100			100-
	SUBTOTAL FOR BUDGET CODE 0214			10,000		10,000	
BUDGET CODE: 0218 SPECIAL EVENTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,000		10,000	8,000-
		109 FUEL OIL		2,000			2,000-
		110 FOOD & FORAGE SUPPLIES		64,000		75,000	11,000
	SUBTOTAL FOR SUPPLYS&MATL			84,000		85,000	1,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,000			7,000-
		412 RENTALS OF MISC.EQUIP		50,000		50,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
	SUBTOTAL FOR OTHR SER&CHR			58,000		50,000	8,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,000			2,000-
		622 TEMPORARY SERVICES		154,000		165,000	11,000
		624 CLEANING SERVICES		2,000			2,000-
	SUBTOTAL FOR CNTRCTL SVCS			158,000		165,000	7,000
	SUBTOTAL FOR BUDGET CODE 0218			300,000		300,000	
BUDGET CODE: 0228 Office of Tenant Protection							
10	SUPPLYS&MATL	117 POSTAGE		40,000			40,000-
	SUBTOTAL FOR SUPPLYS&MATL			40,000			40,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		110,000	100,000
	SUBTOTAL FOR PROPTY&EQUIP			10,000		110,000	100,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 0228				70,000		110,000	40,000
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,500		7,000	1,500
SUBTOTAL FOR SUPPLYS&MATL				5,500		7,000	1,500
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
SUBTOTAL FOR OTHR SER&CHR				500			500-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 0274				7,000		7,000	
TOTAL FOR FIRST DEPUTY MAYOR			3	3,209,158		3,180,419	3-
TOTAL FOR OFFICE OF THE MAYOR-OTPS			6	4,991,804	1	4,707,661	5-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,588,753	4,991,804	1,626,014	4,707,661	284,143-
FINANCIAL PLAN SAVINGS		74,371-		74,371-	
APPROPRIATION		4,917,433		4,633,290	284,143-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,808,433		4,633,290	175,143-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		109,000			109,000-
INTRA-CITY SALES					
TOTAL		4,917,433		4,633,290	284,143-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A003 OMB CDBG-DR Staff - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,795,054	25	1,825,000		29,946
		SUBTOTAL FOR F/T SALARIED	25	1,795,054	25	1,825,000		29,946
		SUBTOTAL FOR BUDGET CODE A003	25	1,795,054	25	1,825,000		29,946
		TOTAL FOR	25	1,795,054	25	1,825,000		29,946
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES								
BUDGET CODE: 0401 Executive - Budget Director								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,548,864	25	2,651,148		897,716-
		SUBTOTAL FOR F/T SALARIED	25	3,548,864	25	2,651,148		897,716-
03 UNSALARIED		031 UNSALARIED		50,871		50,871		
		SUBTOTAL FOR UNSALARIED		50,871		50,871		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084		
		046 TERMINAL LEAVE		498,708		498,708		
		047 OVERTIME		430,461		430,461		
		061 SUPPER MONEY		9,000		9,000		
		SUBTOTAL FOR ADD GRS PAY		961,253		961,253		
		SUBTOTAL FOR BUDGET CODE 0401	25	4,560,988	25	3,663,272		897,716-
BUDGET CODE: 0402 First Deputy DirectorFirst Deputy Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	608,917	7	613,417		4,500
		SUBTOTAL FOR F/T SALARIED	7	608,917	7	613,417		4,500
		SUBTOTAL FOR BUDGET CODE 0402	7	608,917	7	613,417		4,500
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,184,924	35	3,241,038		56,114
		SUBTOTAL FOR F/T SALARIED	35	3,184,924	35	3,241,038		56,114

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0403			35	3,184,924	35	3,241,038	56,114
BUDGET CODE: 0408 WATER AUTHORITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	756,230	4	756,230	
SUBTOTAL FOR F/T SALARIED			4	756,230	4	756,230	
03 UNSALARIED		031 UNSALARIED		2,500		2,500	
SUBTOTAL FOR UNSALARIED				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 0408			4	758,730	4	758,730	
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,340,448	13	1,340,448	
SUBTOTAL FOR F/T SALARIED			13	1,340,448	13	1,340,448	
SUBTOTAL FOR BUDGET CODE 0410			13	1,340,448	13	1,340,448	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			84	10,454,007	84	9,616,905	837,102-
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R							
BUDGET CODE: 0411 Education, Intergov Rel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,695,595	32	2,748,400	52,805
SUBTOTAL FOR F/T SALARIED			32	2,695,595	32	2,748,400	52,805
03 UNSALARIED		031 UNSALARIED		542		542	
SUBTOTAL FOR UNSALARIED				542		542	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		461		461	
SUBTOTAL FOR AMT TO SCHED				461		461	
SUBTOTAL FOR BUDGET CODE 0411			32	2,696,598	32	2,749,403	52,805
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev							

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

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	993,560	13	1,011,972		18,412
		SUBTOTAL FOR F/T SALARIED	13	993,560	13	1,011,972		18,412
		SUBTOTAL FOR BUDGET CODE 0413	13	993,560	13	1,011,972		18,412
BUDGET CODE: 0416 Tax Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,849,080	21	1,883,531		34,451
		SUBTOTAL FOR F/T SALARIED	21	1,849,080	21	1,883,531		34,451
		SUBTOTAL FOR BUDGET CODE 0416	21	1,849,080	21	1,883,531		34,451
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			66	5,539,238	66	5,644,906		105,668
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L								
BUDGET CODE: 0420 Infrast. Cultural, CPSD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,466,306	16	1,489,834		23,528
		SUBTOTAL FOR F/T SALARIED	16	1,466,306	16	1,489,834		23,528
		SUBTOTAL FOR BUDGET CODE 0420	16	1,466,306	16	1,489,834		23,528
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,835,077	24	2,009,399	1	174,322
		SUBTOTAL FOR F/T SALARIED	23	1,835,077	24	2,009,399	1	174,322
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606		
		SUBTOTAL FOR ADD GRS PAY		3,606		3,606		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,200		1,200		
		SUBTOTAL FOR AMT TO SCHED		1,200		1,200		
		SUBTOTAL FOR BUDGET CODE 0421	23	1,839,883	24	2,014,205	1	174,322
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			39	3,306,189	40	3,504,039	1	197,850

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW								
BUDGET CODE: CV40 FEMA Section 324 Mgmt Costs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	300,000	10			300,000-
		SUBTOTAL FOR F/T SALARIED	10	300,000	10			300,000-
		SUBTOTAL FOR BUDGET CODE CV40	10	300,000	10			300,000-
BUDGET CODE: E455 FEMA Direct Admin Costs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,170,782	18	2,170,782		
		SUBTOTAL FOR F/T SALARIED	18	2,170,782	18	2,170,782		
03 UNSALARIED		031 UNSALARIED		546		546		
		SUBTOTAL FOR UNSALARIED		546		546		
		SUBTOTAL FOR BUDGET CODE E455	18	2,171,328	18	2,171,328		
BUDGET CODE: 0423 CDBG Administration PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	928,548	13	943,089		14,541
		SUBTOTAL FOR F/T SALARIED	13	928,548	13	943,089		14,541
03 UNSALARIED		031 UNSALARIED		99,944		103,901		3,957
		SUBTOTAL FOR UNSALARIED		99,944		103,901		3,957
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		20,000		
		047 OVERTIME		15,000		15,000		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		37,000		37,000		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,389		11,389		
		SUBTOTAL FOR AMT TO SCHED		11,389		11,389		
		SUBTOTAL FOR BUDGET CODE 0423	13	1,076,881	13	1,095,379		18,498
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,906,256	20	1,939,703		33,447

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			20	1,906,256	20	1,939,703	33,447
SUBTOTAL FOR BUDGET CODE 0431			20	1,906,256	20	1,939,703	33,447
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,872,068	32	2,926,840	54,772
SUBTOTAL FOR F/T SALARIED			32	2,872,068	32	2,926,840	54,772
03 UNSALARIED		031 UNSALARIED		507		507	
SUBTOTAL FOR UNSALARIED				507		507	
SUBTOTAL FOR BUDGET CODE 0432			32	2,872,575	32	2,927,347	54,772
BUDGET CODE: 0433 Cap Plan, Misc Rev, IT, OR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,555,707	24	2,053,097	5 497,390
SUBTOTAL FOR F/T SALARIED			19	1,555,707	24	2,053,097	5 497,390
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,424		4,424	
SUBTOTAL FOR AMT TO SCHED				4,424		4,424	
SUBTOTAL FOR BUDGET CODE 0433			19	1,560,131	24	2,057,521	5 497,390
BUDGET CODE: 0451 Federal Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000	
SUBTOTAL FOR F/T SALARIED			1	85,000	1	85,000	
SUBTOTAL FOR BUDGET CODE 0451			1	85,000	1	85,000	
BUDGET CODE: 0462 IFA, Value Eng, AM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	6,327,579	70	6,449,914	122,335
SUBTOTAL FOR F/T SALARIED			70	6,327,579	70	6,449,914	122,335
03 UNSALARIED		031 UNSALARIED		88,208		89,569	1,361
SUBTOTAL FOR UNSALARIED				88,208		89,569	1,361
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		046 TERMINAL LEAVE		30,000		30,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		75,560		75,560	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		112,560		112,560	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,333		5,333	
		SUBTOTAL FOR AMT TO SCHED		5,333		5,333	
		SUBTOTAL FOR BUDGET CODE 0462	70	6,533,680	70	6,657,376	123,696
		TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET	183	16,505,851	188	16,933,654	5 427,803
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A							
BUDGET CODE: 0441 Health & Social Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,426,580	32	2,471,025	44,445
		SUBTOTAL FOR F/T SALARIED	32	2,426,580	32	2,471,025	44,445
		SUBTOTAL FOR BUDGET CODE 0441	32	2,426,580	32	2,471,025	44,445
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK	32	2,426,580	32	2,471,025	44,445
		TOTAL FOR OFFICE OF MGMT AND BUDGET-PS	429	40,026,919	435	39,995,529	6 31,390-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	429	40,026,919	435	39,995,529	31,390-
FINANCIAL PLAN SAVINGS	12-	816,000-	1-	335,000-	481,000
APPROPRIATION	417	39,210,919	434	39,660,529	449,610

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,944,523		25,727,268	1,782,745
OTHER CATEGORICAL		2,099,178		2,099,178	
CAPITAL FUNDS - I.F.A.		6,533,680		6,657,376	123,696
STATE					
FEDERAL - C.D.		4,077,210		2,920,379	1,156,831-
FEDERAL - OTHER		2,556,328		2,256,328	300,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>39,210,919</b>		<b>39,660,529</b>	<b>449,610</b>



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

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
10025	ADMINISTRATIVE MANAGER	182,304-182,304	1	182,304	182,304
10026	ADMINISTRATIVE STAFF ANALYST	113,882-237,407	4	154,848	619,391
06088	BUDGET ANALYST (OMB)	46,856-107,242	271	74,920	20,303,399
0608A	BUDGET ANALYST (OMB)-MANAGERIAL ASSIGNMENTS	111,948-222,924	75	146,372	10,977,864
56057	COMMUNITY ASSOCIATE	42,000- 42,000	1	42,000	42,000
13622	COMPUTER SPECIALIST (OPERATIONS)	82,234- 82,234	1	82,234	82,234
10050	COMPUTER SYSTEMS MANAGER	151,270-196,950	4	174,352	697,407
30106	DEPUTY GENERAL COUNSEL (OMB)	173,216-173,216	1	173,216	173,216
40143	DIRECTOR OF FINANCING POLICY COORDINATION (OMB)	222,924-222,924	1	222,924	222,924
40145	DIRECTOR OF MANAGEMENT & BUDGET	243,171-243,171	1	243,171	243,171
95005	EXECUTIVE AGENCY COUNSEL	222,924-222,924	1	222,924	222,924
91232	MOTOR VEHICLE SUPERVISOR	62,205- 62,205	1	62,205	62,205
05363	STATISTICAL SECRETARY (OMB)	54,000- 86,444	12	67,782	813,382
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	53,690- 53,690	1	53,690	53,690
TOTAL FOR OBJECT 001			375		34,696,111
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POSITION SCHEDULE FOR U/A 040			375		34,696,111
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			59		5,458,855
TOTAL FOR U/A 040			434		40,154,966
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A505 CDBG-DR Action Plan Advertising - PLAN							
40 OTHR SER&CHR		417 ADVERTISING		75,000			75,000-
SUBTOTAL FOR OTHR SER&CHR				75,000			75,000-
SUBTOTAL FOR BUDGET CODE A505				75,000			75,000-
BUDGET CODE: A802 NDRC Public Notices							
40 OTHR SER&CHR		417 ADVERTISING		16,852			16,852-
SUBTOTAL FOR OTHR SER&CHR				16,852			16,852-
SUBTOTAL FOR BUDGET CODE A802				16,852			16,852-
BUDGET CODE: CV21 Coronavirus Relief Fund (CRF) - OMB							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		189,018			189,018-
SUBTOTAL FOR OTHR SER&CHR				189,018			189,018-
SUBTOTAL FOR BUDGET CODE CV21				189,018			189,018-
BUDGET CODE: 0457 FFY18 UASI Grant							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL			6,000		6,000
SUBTOTAL FOR OTHR SER&CHR					6,000		6,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		11,500			11,500-
SUBTOTAL FOR CNTRCTL SVCS				11,500			11,500-
SUBTOTAL FOR BUDGET CODE 0457				11,500	6,000		5,500-
TOTAL FOR				292,370	6,000		286,370-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES							
BUDGET CODE: 0405 DIR OMB EXP & CAP							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		416,192	272,980		143,212-

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

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
						-----				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
										-----
SUBTOTAL FOR OTHR SER&CHR						416,192			272,980	143,212-
SUBTOTAL FOR BUDGET CODE 0405						416,192			272,980	143,212-
BUDGET CODE: 0406 OTPS-OMB										
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			857				857-
		856001	10X SUPPLIES + MATERIALS - GENERAL			27,343			27,343	
		100	SUPPLIES + MATERIALS - GENERAL			30,000			5,000	25,000-
		101	PRINTING SUPPLIES			15,000			25,000	10,000
		106	MOTOR VEHICLE FUEL			2,575			2,882	307
		117	POSTAGE			4,500			4,500	
		169	MAINTENANCE SUPPLIES			1,000			1,000	
		199	DATA PROCESSING SUPPLIES			12,500			7,500	5,000-
SUBTOTAL FOR SUPPLYS&MATL						93,775			73,225	20,550-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			500			500	
			305 MOTOR VEHICLES			5,000				5,000-
			314 OFFICE FURITURE			1,000			1,000	
			315 OFFICE EQUIPMENT			500			500	
			319 SECURITY EQUIPMENT			10,000			10,000	
			332 PURCH DATA PROCESSING EQUIPT			5,400			5,400	
			337 BOOKS-OTHER			196,500			176,500	20,000-
SUBTOTAL FOR PROPTY&EQUIP						218,900			193,900	25,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			270,534			352,329	81,795
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			10,651				10,651-
		057001	40X CONTRACTUAL SERVICES-GENERAL			2,967				2,967-
		856001	40X CONTRACTUAL SERVICES-GENERAL			3,000			3,000	
			402 TELEPHONE & OTHER COMMUNICATNS			6,460			23,000	16,540
			403 OFFICE SERVICES			10,000			10,000	
		856001	41D RENTALS - LAND BLDGS & STRUCTS			4,529,982			5,150,590	620,608
			412 RENTALS OF MISC.EQUIP			57,000			80,000	23,000
			417 ADVERTISING			2,500			2,500	
		856001	42C HEAT LIGHT & POWER			232,742			244,993	12,251
		858001	42G DATA PROCESSING SERVICES			100,094			100,094	
			423 HEAT LIGHT & POWER			724			966	242
			451 NON OVERNIGHT TRVL EXP-GENERAL			10,000			10,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000			2,500	2,500-
			453 OVERNIGHT TRVL EXP-GENERAL			20,000			20,000	
			454 OVERNIGHT TRVL EXP-SPECIAL			2,500			2,500	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		499	OTHER EXPENSES - GENERAL				252,129		252,129	
			SUBTOTAL FOR OTHR SER&CHR		5,264,154		6,254,601		990,447	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	315,000	2	40,000		275,000-	
		612	OFFICE EQUIPMENT MAINTENANCE			2	82,139	2	82,139	
		613	DATA PROCESSING EQUIPMENT	6	347,325	6	222,484		124,841-	
		624	CLEANING SERVICES	1	46,740	1	79,240		32,500	
		633	TRANSPORTATION EXPENDITURES	1	30,000	1	30,000			
		681	PROF SERV ACCTING & AUDITING	1	50,000	1	100,000		50,000	
		686	PROF SERV OTHER		3,000				3,000-	
			SUBTOTAL FOR CNTRCTL SVCS	11	792,065	13	553,863	2	238,202-	
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		3,000		3,000			
	856001	79D	TRAINING CITY EMPLOYEES		2,400		2,400			
		794	TRAINING CITY EMPLOYEES		99,665		118,860		19,195	
			SUBTOTAL FOR FXD MIS CHGS		105,065		124,260		19,195	
			SUBTOTAL FOR BUDGET CODE 0406	11	6,473,959	13	7,199,849	2	725,890	
BUDGET CODE: 0407 CDBG Administration OTPS										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		500		500			
		199	DATA PROCESSING SUPPLIES		302		302			
			SUBTOTAL FOR SUPPLYS&MATL		802		802			
30 PROPTY&EQUIP		314	OFFICE FURITURE		753		753			
		315	OFFICE EQUIPMENT		250		250			
		332	PURCH DATA PROCESSING EQUIPT		3,101		3,101			
		337	BOOKS-OTHER		712		712			
			SUBTOTAL FOR PROPTY&EQUIP		4,816		4,816			
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		514,388		514,388			
		403	OFFICE SERVICES		4,000		4,000			
		417	ADVERTISING		59,000		33,000		26,000-	
		432	LEASING OF DATA PROC EQUIP		100		100			
			SUBTOTAL FOR OTHR SER&CHR		577,488		551,488		26,000-	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	624	2	624			
		624	CLEANING SERVICES	1	1,860	1	1,860			
		671	TRAINING PRGM CITY EMPLOYEES	1	400	1	400			
		686	PROF SERV OTHER	1	4,500	1	500		4,000-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	7,384	5	3,384	4,000-
SUBTOTAL FOR BUDGET CODE 0407			5	590,490	5	560,490	30,000-
BUDGET CODE: 0408 WATER AUTHORITY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,566		6,566	
		101 PRINTING SUPPLIES				6,323	6,323
		117 POSTAGE				7,000	7,000
		199 DATA PROCESSING SUPPLIES		2,447		2,447	
SUBTOTAL FOR SUPPLYS&MATL				9,013		22,336	13,323
30	PROPTY&EQUIP	337 BOOKS-OTHER		29,583		13,942	15,641-
SUBTOTAL FOR PROPTY&EQUIP				29,583		13,942	15,641-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		9,268		9,268	
		402 TELEPHONE & OTHER COMMUNICATNS		4,122		4,122	
		856001 41D RENTALS - LAND BLDGS & STRUCTS		416,192		439,802	23,610
		856001 42C HEAT LIGHT & POWER		5,543		5,543	
SUBTOTAL FOR OTHR SER&CHR				435,125		458,735	23,610
60	CNTRCTL SVCS	624 CLEANING SERVICES	1		1	2,318	2,318
SUBTOTAL FOR CNTRCTL SVCS			1		1	2,318	2,318
SUBTOTAL FOR BUDGET CODE 0408			1	473,721	1	497,331	23,610
BUDGET CODE: 0409 OTPS-OMB (IFA)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,947		6,947	
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		6,000		6,000	
SUBTOTAL FOR SUPPLYS&MATL				17,947		17,947	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,669		1,669	
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER		1,100		1,100	
SUBTOTAL FOR PROPTY&EQUIP				6,769		6,769	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		35,913		35,913	
		400 CONTRACTUAL SERVICES-GENERAL		25,000		25,000	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			403 OFFICE SERVICES		3,000		3,000	
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,004,603		985,761	18,842-
		417	ADVERTISING		9,500		9,500	
	856001	42C	HEAT LIGHT & POWER		28,394		28,394	
		451	NON OVERNIGHT TRVL EXP-GENERAL		250		250	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		966		966	
		454	OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
	SUBTOTAL FOR OTHR SER&CHR				1,115,626		1,096,784	18,842-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	36,735	1	36,735	
		615	PRINTING CONTRACTS	1	10,000	1	10,000	
		624	CLEANING SERVICES	1	11,533	1	11,533	
		686	PROF SERV OTHER	1	40,000	1	40,000	
	SUBTOTAL FOR CNTRCTL SVCS			4	98,268	4	98,268	
	SUBTOTAL FOR BUDGET CODE 0409			4	1,238,610	4	1,219,768	18,842-
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,765		1,765	
		101	PRINTING SUPPLIES		3,998		3,998	
		117	POSTAGE		3,500		3,500	
		199	DATA PROCESSING SUPPLIES		1,335		1,335	
	SUBTOTAL FOR SUPPLYS&MATL				10,598		10,598	
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		350		350	
		337	BOOKS-OTHER		2,571		2,571	
	SUBTOTAL FOR PROPTY&EQUIP				2,921		2,921	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,476		3,476	
	856001	42C	HEAT LIGHT & POWER		7,482		7,482	
	SUBTOTAL FOR OTHR SER&CHR				10,958		10,958	
60 CNTRCTL SVCS		624	CLEANING SERVICES		2,500		2,500	
	SUBTOTAL FOR CNTRCTL SVCS				2,500		2,500	
	SUBTOTAL FOR BUDGET CODE 0410				26,977		26,977	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES				21	9,219,949	23	9,777,395	2 557,446



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS			21	9,512,319	23	9,783,395	2	271,076

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,107,633	9,512,319	7,669,368	9,783,395	271,076
FINANCIAL PLAN SAVINGS		834,967-		902-	834,065
APPROPRIATION		8,677,352		9,782,493	1,105,141

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,638,992		7,198,947	1,559,955
OTHER CATEGORICAL		500,698		524,308	23,610
CAPITAL FUNDS - I.F.A.		1,238,610		1,219,768	18,842-
STATE					
FEDERAL - C.D.		682,342		560,490	121,852-
FEDERAL - OTHER		616,710		278,980	337,730-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>8,677,352</b>		<b>9,782,493</b>	<b>1,105,141</b>



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CVM3 COVID-19 CESF Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,044,681			10- 1,044,681-
		SUBTOTAL FOR F/T SALARIED	10	1,044,681			10- 1,044,681-
		SUBTOTAL FOR BUDGET CODE CVM3	10	1,044,681			10- 1,044,681-
BUDGET CODE: 0504 Cultural Awareness and Diversity Trainin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	910,000	9	910,000	
		SUBTOTAL FOR F/T SALARIED	9	910,000	9	910,000	
		SUBTOTAL FOR BUDGET CODE 0504	9	910,000	9	910,000	
BUDGET CODE: 0559 Administrative Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	180,868	1	184,401	3,533
		SUBTOTAL FOR F/T SALARIED	1	180,868	1	184,401	3,533
		SUBTOTAL FOR BUDGET CODE 0559	1	180,868	1	184,401	3,533
BUDGET CODE: 0587 Indigent Legal Services Fund							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	292,266	4	292,266	
		SUBTOTAL FOR F/T SALARIED	4	292,266	4	292,266	
		SUBTOTAL FOR BUDGET CODE 0587	4	292,266	4	292,266	
BUDGET CODE: 5004 Justice Assistance Grant (JAG) FFY'16							
01 F/T SALARIED		001 FULL YEAR POSITIONS		204,058		204,058	
		SUBTOTAL FOR F/T SALARIED		204,058		204,058	
		SUBTOTAL FOR BUDGET CODE 5004		204,058		204,058	
TOTAL FOR			24	2,631,873	14	1,590,725	10- 1,041,148-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,755	1	116,015	52,260
SUBTOTAL FOR F/T SALARIED			1	63,755	1	116,015	52,260
SUBTOTAL FOR BUDGET CODE 0501			1	63,755	1	116,015	52,260
BUDGET CODE: 0502 Crisis Management System							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,409,636	15	1,415,000	5,364
SUBTOTAL FOR F/T SALARIED			15	1,409,636	15	1,415,000	5,364
SUBTOTAL FOR BUDGET CODE 0502			15	1,409,636	15	1,415,000	5,364
BUDGET CODE: 0503 Office for the Prevention of Hate Crimes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	495,000	5	480,000	15,000-
SUBTOTAL FOR F/T SALARIED			5	495,000	5	480,000	15,000-
SUBTOTAL FOR BUDGET CODE 0503			5	495,000	5	480,000	15,000-
BUDGET CODE: 0521 Office of Criminal Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,265,064	24	2,306,724	41,660
SUBTOTAL FOR F/T SALARIED			24	2,265,064	24	2,306,724	41,660
SUBTOTAL FOR BUDGET CODE 0521			24	2,265,064	24	2,306,724	41,660
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	355,950	3	360,680	4,730
SUBTOTAL FOR F/T SALARIED			3	355,950	3	360,680	4,730
SUBTOTAL FOR BUDGET CODE 0552			3	355,950	3	360,680	4,730
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			48	4,589,405	48	4,678,419	89,014

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS			72	7,221,278	62	6,269,144	10-	952,134-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	7,221,278	62	6,269,144	952,134-
FINANCIAL PLAN SAVINGS		900,000-			900,000
APPROPRIATION	72	6,321,278	62	6,269,144	52,134-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,424,323		5,412,140	987,817
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		355,950		360,680	4,730
STATE		292,266		292,266	
FEDERAL - C.D.					
FEDERAL - OTHER		1,248,739		204,058	1,044,681-
INTRA-CITY SALES					
TOTAL		6,321,278		6,269,144	52,134-

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

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	113,299-113,299	1	113,299	113,299
51790	DIRECTOR (CRIMINAL JUSTICE COORDINATING COUNCIL)	148,000-148,000	1	148,000	148,000
95005	EXECUTIVE AGENCY COUNSEL	103,000-184,401	9	137,423	1,236,807
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	65,000-177,904	24	93,060	2,233,449
05277	RESEARCH PROJECTS COORDINATOR (MA)	53,000- 69,525	7	61,115	427,805
5179A	Senior Project Planner (CJCC)- Managerial Assignment	100,000-123,600	3	111,200	333,600
51797	Special Assistant to the Director (CJCC)	56,650- 56,650	1	56,650	56,650
12851	SECRETARY	55,000- 60,000	2	57,500	115,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	57,925-181,672	15	104,477	1,567,162
TOTAL FOR OBJECT 001			63		6,231,772
-----					
POSITION SCHEDULE FOR U/A 050			63		6,231,772
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-98,917
TOTAL FOR U/A 050			62		6,132,855
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 0559 Administrative Justice Coordinator								
30	PROPTY&EQUIP	337	BOOKS-OTHER		5,000		5,000	
	SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000	
	SUBTOTAL FOR BUDGET CODE 0559				5,000		5,000	
	TOTAL FOR				5,000		5,000	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,162		1,762	600
	SUBTOTAL FOR SUPPLYS&MATL				1,162		1,762	600
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,800			1,800-
	SUBTOTAL FOR PROPTY&EQUIP				1,800			1,800-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		38		1,238	1,200
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
	SUBTOTAL FOR OTHR SER&CHR				2,038		3,238	1,200
	SUBTOTAL FOR BUDGET CODE 0501				5,000		5,000	
BUDGET CODE: 0503 Office for the Prevention of Hate Crimes								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		34,200		34,200	
	SUBTOTAL FOR OTHR SER&CHR				34,200		34,200	
	SUBTOTAL FOR BUDGET CODE 0503				34,200		34,200	
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		28,737		60,137	31,400
		117	POSTAGE		1,741		1,741	
		199	DATA PROCESSING SUPPLIES		800			800-
	SUBTOTAL FOR SUPPLYS&MATL				31,278		61,878	30,600

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		14,857		14,857		
		SUBTOTAL FOR PROPTY&EQUIP		14,857		14,857		
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		2,000				2,000-
		417 ADVERTISING		900				900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR		6,900		4,000		2,900-
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT	1	3,000			1-	3,000-
		622 TEMPORARY SERVICES	1	17,565	1	365		17,200-
		684 PROF SERV COMPUTER SERVICES	1	7,500			1-	7,500-
		SUBTOTAL FOR CNTRCTL SVCS	3	28,065	1	365	2-	27,700-
		SUBTOTAL FOR BUDGET CODE 0531	3	81,100	1	81,100	2-	
		BUDGET CODE: 0532 Safe Horizon - Hotline						
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES		1,372,255		1,372,255		
		SUBTOTAL FOR CNTRCTL SVCS		1,372,255		1,372,255		
		SUBTOTAL FOR BUDGET CODE 0532		1,372,255		1,372,255		
		BUDGET CODE: 0533 Safe Horizon - Court						
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES	1	1,873,760	1	1,873,760		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,873,760	1	1,873,760		
		SUBTOTAL FOR BUDGET CODE 0533	1	1,873,760	1	1,873,760		
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	4	3,366,315	2	3,366,315	2-	
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS	4	3,371,315	2	3,371,315	2-	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

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

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



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	41,176	5	41,176		
		SUBTOTAL FOR F/T SALARIED	5	41,176	5	41,176		
		SUBTOTAL FOR BUDGET CODE 0645	5	41,176	5	41,176		
		TOTAL FOR	5	41,176	5	41,176		
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS								
BUDGET CODE: 0601 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,868,750	59	4,937,601		68,851
		SUBTOTAL FOR F/T SALARIED	59	4,868,750	59	4,937,601		68,851
03 UNSALARIED		031 UNSALARIED		44,634		44,634		
		SUBTOTAL FOR UNSALARIED		44,634		44,634		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581		
		042 LONGEVITY DIFFERENTIAL		4,977		4,977		
		047 OVERTIME		50,541		50,541		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		56,599		56,599		
		SUBTOTAL FOR BUDGET CODE 0601	59	4,969,983	59	5,038,834		68,851
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,998,349	34	2,021,290		22,941
		SUBTOTAL FOR F/T SALARIED	34	1,998,349	34	2,021,290		22,941
03 UNSALARIED		031 UNSALARIED		150,779		151,262		483
		SUBTOTAL FOR UNSALARIED		150,779		151,262		483
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		6,058		6,058		
		047 OVERTIME		1,200		1,200		

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

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY			7,838		7,838		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		6,499		6,499		
SUBTOTAL FOR AMT TO SCHED			6,499		6,499		
SUBTOTAL FOR BUDGET CODE 0602		34	2,163,465	34	2,186,889		23,424
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	58,660	1	58,660		
SUBTOTAL FOR F/T SALARIED		1	58,660	1	58,660		
03 UNSALARIED	031 UNSALARIED		7,342		7,342		
SUBTOTAL FOR UNSALARIED			7,342		7,342		
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		9,747		9,747		
SUBTOTAL FOR FRINGE BENES			9,747		9,747		
SUBTOTAL FOR BUDGET CODE 0603		1	75,749	1	75,749		
BUDGET CODE: 0604 ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	693,917	6	693,917		
SUBTOTAL FOR F/T SALARIED		6	693,917	6	693,917		
SUBTOTAL FOR BUDGET CODE 0604		6	693,917	6	693,917		
BUDGET CODE: 0607 PACES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	603,409	10	604,610		1,201
SUBTOTAL FOR F/T SALARIED		10	603,409	10	604,610		1,201
03 UNSALARIED	031 UNSALARIED		31,769		31,769		
SUBTOTAL FOR UNSALARIED			31,769		31,769		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,145		2,145		
	047 OVERTIME		2,065		2,065		
SUBTOTAL FOR ADD GRS PAY			4,210		4,210		
SUBTOTAL FOR BUDGET CODE 0607		10	639,388	10	640,589		1,201

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	410,047	6	410,537		490
SUBTOTAL FOR F/T SALARIED			6	410,047	6	410,537		490
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,274		4,274		
		047 OVERTIME		2,164		2,164		
SUBTOTAL FOR ADD GRS PAY				6,438		6,438		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,205		50,205		
SUBTOTAL FOR FRINGE BENES				50,205		50,205		
SUBTOTAL FOR BUDGET CODE 0608			6	466,690	6	467,180		490
BUDGET CODE: 0610 DEFERRED COMPENSATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,223,863	10	1,225,278		1,415
SUBTOTAL FOR F/T SALARIED			10	1,223,863	10	1,225,278		1,415
03 UNSALARIED		031 UNSALARIED		34,760		34,760		
SUBTOTAL FOR UNSALARIED				34,760		34,760		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		1,584		
		047 OVERTIME		16,239		16,239		
SUBTOTAL FOR ADD GRS PAY				17,823		17,823		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,643		84,643		
SUBTOTAL FOR FRINGE BENES				84,643		84,643		
SUBTOTAL FOR BUDGET CODE 0610			10	1,361,089	10	1,362,504		1,415
BUDGET CODE: 0611 MUNI LABOR RELATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,294,695	47	3,302,132		7,437
SUBTOTAL FOR F/T SALARIED			47	3,294,695	47	3,302,132		7,437
03 UNSALARIED		031 UNSALARIED		24,167		24,167		
SUBTOTAL FOR UNSALARIED				24,167		24,167		
SUBTOTAL FOR BUDGET CODE 0611			47	3,318,862	47	3,326,299		7,437

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	162,998	5	162,998		
SUBTOTAL FOR F/T SALARIED			5	162,998	5	162,998		
03 UNSALARIED		031 UNSALARIED		6,296		6,296		
SUBTOTAL FOR UNSALARIED				6,296		6,296		
04 ADD GRS PAY		047 OVERTIME		5,410		5,410		
SUBTOTAL FOR ADD GRS PAY				5,410		5,410		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144		
SUBTOTAL FOR FRINGE BENES				31,144		31,144		
SUBTOTAL FOR BUDGET CODE 0612			5	205,848	5	205,848		
BUDGET CODE: 0620 MBF to Reimburse City Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,021		293,021		
SUBTOTAL FOR F/T SALARIED				293,021		293,021		
SUBTOTAL FOR BUDGET CODE 0620				293,021		293,021		
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721		
SUBTOTAL FOR F/T SALARIED				270,721		270,721		
SUBTOTAL FOR BUDGET CODE 0621				270,721		270,721		
BUDGET CODE: 0622 NYCHA to Reimburse City Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		289,077		289,077		
SUBTOTAL FOR F/T SALARIED				289,077		289,077		
SUBTOTAL FOR BUDGET CODE 0622				289,077		289,077		
BUDGET CODE: 0625 NYCHA - EAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	59,350	4	59,350		
SUBTOTAL FOR F/T SALARIED			4	59,350	4	59,350		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0625			4	59,350	4	59,350	
BUDGET CODE: 0650 Thrive in Your Workplace							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	315,000	4	315,000	
SUBTOTAL FOR F/T SALARIED			4	315,000	4	315,000	
SUBTOTAL FOR BUDGET CODE 0650			4	315,000	4	315,000	
TOTAL FOR OFFICE OF LABOR RELATIONS			186	15,122,160	186	15,224,978	102,818
TOTAL FOR OFF OF LABOR RELATIONS-PS			191	15,163,336	191	15,266,154	102,818

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	191	15,163,336	191	15,266,154	102,818
FINANCIAL PLAN SAVINGS	38-	1,869,969-	29-	1,684,657-	185,312
APPROPRIATION	153	13,293,367	162	13,581,497	288,130

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,231,351		10,517,576	286,225
OTHER CATEGORICAL		2,986,267		2,988,172	1,905
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		75,749		75,749	
TOTAL		13,293,367		13,581,497	288,130

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

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
40510	ACCOUNTANT	70,205- 79,112	3	73,391	220,173
1002C	ADM MANAGER-NON-MGRL	128,909-128,909	1	128,909	128,909
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,248- 60,248	1	60,248	60,248
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	91,878-156,053	6	126,234	757,406
10025	ADMINISTRATIVE MANAGER	66,833-156,053	4	104,001	416,003
10026	ADMINISTRATIVE STAFF ANALYST	145,332-145,332	1	145,332	145,332
30087	AGENCY ATTORNEY	91,563- 98,409	2	94,986	189,972
13365	ASSISTANT COMMISSIONER OF LABOR RELATIONS (OLR)	133,816-219,255	8	170,406	1,363,246
30098	ASSOCIATE COUNSEL (OLR)	163,243-163,243	1	163,243	163,243
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,400- 82,400	2	82,400	164,800
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	3	75,591	226,773
40526	BOOKKEEPER	53,705- 53,705	1	53,705	53,705
21744	CITY RESEARCH SCIENTIST	68,499-107,770	13	84,717	1,101,319
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,403- 49,781	7	44,170	309,192
13367	COMMISSIONER OF LABOR RELATIONS (OLR)	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,398- 43,980	6	40,717	244,302
56057	COMMUNITY ASSOCIATE	38,333- 63,794	21	45,580	957,170
56058	COMMUNITY COORDINATOR	62,215- 88,541	25	68,788	1,719,710
13622	COMPUTER SPECIALIST (OPERATIONS)	101,987-101,987	1	101,987	101,987
13632	COMPUTER SPECIALIST (SOFTWARE)	105,639-105,639	1	105,639	105,639
10050	COMPUTER SYSTEMS MANAGER	167,270-167,270	1	167,270	167,270
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	48,966- 48,966	1	48,966	48,966
06361	DEPUTY ASSISTANT COUNSEL (OLR)	70,519-126,520	7	89,475	626,327
13366	DEPUTY COMMISSIONER OF LABOR RELATIONS (OLR)	219,255-238,167	2	228,711	457,422
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	135,653-135,653	1	135,653	135,653
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	63,298- 72,671	4	66,563	266,250
05346	EMPLOYEE HEALTH BENEFITS PROGRAM DIRECTOR (OMLR)	218,802-218,802	1	218,802	218,802
95005	EXECUTIVE AGENCY COUNSEL	153,378-180,000	2	166,689	333,378
40235	INSURANCE ADVISOR	62,684- 62,684	1	62,684	62,684
13368	LABOR RELATIONS ANALYST	58,127- 85,939	6	66,511	399,068
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531-103,825	12	66,407	796,879
10252	SECRETARY	40,761- 46,019	2	43,390	86,780
12913	SECRETARY TO THE COMMISSIONER OF LABOR RELATIONS (OLR)	91,311- 91,311	1	91,311	91,311
12626	STAFF ANALYST	60,858- 68,485	2	64,672	129,343
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	63,692- 63,692	1	63,692	63,692
12704	TESTS AND MEASUREMENT SPECIALIST	84,247- 84,247	1	84,247	84,247
TOTAL FOR OBJECT 001			153		12,640,372

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

POSITION SCHEDULE FOR U/A 061	153	12,640,372
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	9	743,551
TOTAL FOR U/A 061	162	13,383,923

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



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

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
10 SUPPLYS&MATL	841001	10X	SUPPLIES + MATERIALS - GENERAL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,953		8,953		
		100	SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
		101	PRINTING SUPPLIES		800		800		
		199	DATA PROCESSING SUPPLIES		966		966		
SUBTOTAL FOR SUPPLYS&MATL					16,719		16,719		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		1,000		
		314	OFFICE FURITURE		494		494		
		315	OFFICE EQUIPMENT		1,000		1,000		
		337	BOOKS-OTHER		356		356		
SUBTOTAL FOR PROPTY&EQUIP					2,850		2,850		
40 OTHR SER&CHR	068001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		435,845				435,845-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		6,606				6,606-
	826001	40X	CONTRACTUAL SERVICES-GENERAL		7,330				7,330-
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		7,500				7,500-
		400	CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
		403	OFFICE SERVICES		5,000		5,000		
		412	RENTALS OF MISC.EQUIP		12,324		12,324		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR					485,605		28,324		457,281-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	792,719	1	1,427,520		634,801
		608	MAINT & REP GENERAL	1	1,500	1	1,500		
		686	PROF SERV OTHER	1	2,793	1	10,273		7,480
SUBTOTAL FOR CNTRCTL SVCS					3	797,012	3	1,439,293	642,281
SUBTOTAL FOR BUDGET CODE 0602					3	1,302,186	3	1,487,186	185,000
BUDGET CODE: 0604 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		1,363				1,363-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,947		8,947		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
				CNTRCT		CNTRCT		CNTRCT	
		100	SUPPLIES + MATERIALS - GENERAL		9,500		9,500		
		101	PRINTING SUPPLIES		700		700		
		106	MOTOR VEHICLE FUEL				471		471
		117	POSTAGE		100		100		
		199	DATA PROCESSING SUPPLIES		12,456		50,627		38,171
		SUBTOTAL FOR SUPPLYS&MATL			33,066		70,345		37,279
30		300	EQUIPMENT GENERAL		1,053		1,053		
		302	TELECOMMUNICATIONS EQUIPMENT		832		832		
		314	OFFICE FURITURE		310		310		
		315	OFFICE EQUIPMENT		1,190		1,190		
		337	BOOKS-OTHER		35,925		16,850		19,075-
		SUBTOTAL FOR PROPTY&EQUIP			39,310		20,235		19,075-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		68,463		70,931		2,468
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,217		4,217		
		400	CONTRACTUAL SERVICES-GENERAL		95,592		44,592		51,000-
		402	TELEPHONE & OTHER COMMUNICATNS		523		523		
		403	OFFICE SERVICES		63,439		10,000		53,439-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		3,412,088		3,336,197		75,891-
		412	RENTALS OF MISC.EQUIP		8,900		8,900		
		417	ADVERTISING		500		500		
		423	HEAT LIGHT & POWER		241		241		
		427	DATA PROCESSING SERVICES		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR			3,659,963		3,482,101		177,862-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	1,358	1	1,358		
		622	TEMPORARY SERVICES	1	20,000	1	20,000		
		624	CLEANING SERVICES			1	28,228	1	28,228
		682	PROF SERV LEGAL SERVICES	2	5,000	2	5,000		
		686	PROF SERV OTHER	1	116,594	1	116,594		
		SUBTOTAL FOR CNTRCTL SVCS		5	142,952	6	171,180	1	28,228
		SUBTOTAL FOR BUDGET CODE 0604		5	3,875,291	6	3,743,861	1	131,430-
BUDGET CODE: 0607 PACES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		500		500		
		SUBTOTAL FOR SUPPLYS&MATL			1,500		1,500		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		220		220			
		315 OFFICE EQUIPMENT		500		500			
		332 PURCH DATA PROCESSING EQUIPT		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		1,220		1,220			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		280		280			
		403 OFFICE SERVICES		400		400			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		27,824		27,824			
		SUBTOTAL FOR OTHR SER&CHR		28,504		28,504			
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	662	1	662			
		686 PROF SERV OTHER	1	300	1	300			
		SUBTOTAL FOR CNTRCTL SVCS	2	962	2	962			
		SUBTOTAL FOR BUDGET CODE 0607	2	32,186	2	32,186			
BUDGET CODE: 0609 MBF, DCP Reimbursement									
40		OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		324,000		324,000	
		SUBTOTAL FOR OTHR SER&CHR				324,000		324,000	
		SUBTOTAL FOR BUDGET CODE 0609				324,000		324,000	
BUDGET CODE: 0613 MUNI LABOR RELATION - OTPS									
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		45,528		45,528	
		SUBTOTAL FOR OTHR SER&CHR				45,528		45,528	
		SUBTOTAL FOR BUDGET CODE 0613				45,528		45,528	
BUDGET CODE: 0650 Thrive in Your Workplace									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		386,676		469,676	83,000
		SUBTOTAL FOR SUPPLYS&MATL				386,676		469,676	83,000
		SUBTOTAL FOR BUDGET CODE 0650				386,676		469,676	83,000
TOTAL FOR OFFICE OF LABOR RELATIONS			10	5,965,867	11	6,102,437	1	136,570	



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			10	5,965,867	11	6,102,437	1	136,570

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,285,312	5,965,867	3,753,245	6,102,437	136,570
FINANCIAL PLAN SAVINGS		66,485-		464,078	530,563
APPROPRIATION		5,899,382		6,566,515	667,133

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,575,382		6,242,515	667,133
OTHER CATEGORICAL		324,000		324,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,899,382		6,566,515	667,133

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0710 Mayor's Office for International Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,021,988	12	1,263,096	2 241,108
		SUBTOTAL FOR F/T SALARIED	10	1,021,988	12	1,263,096	2 241,108
		SUBTOTAL FOR BUDGET CODE 0710	10	1,021,988	12	1,263,096	2 241,108
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	10	1,021,988	12	1,263,096	2 241,108
		TOTAL FOR NYC COMM TO THE UN-PS	10	1,021,988	12	1,263,096	2 241,108

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

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

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

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

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
13361	COMMISSIONER, UN & CONSULAR CORPS DIPLOMATIC RELATIONS	227,786-227,786	1	227,786	227,786
0668A	SPECIAL ASSISTANT (MA)-MGRL	60,000-135,960	7	96,269	673,880
	TOTAL FOR OBJECT 001		8		901,666
-----					
	POSITION SCHEDULE FOR U/A 070		8		901,666
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		4		450,833
	TOTAL FOR U/A 070		12		1,352,499
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.									
BUDGET CODE: 0714 NYC COMM TO THE U N									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,442		8,842		3,400
		101	PRINTING SUPPLIES		200		200		
		117	POSTAGE		1,500		1,500		
		199	DATA PROCESSING SUPPLIES		100		100		
	SUBTOTAL FOR SUPPLYS&MATL				7,242		10,642		3,400
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		100		100		
		315	OFFICE EQUIPMENT		710		710		
		332	PURCH DATA PROCESSING EQUIPT		100		100		
		337	BOOKS-OTHER		10,150		10,150		
	SUBTOTAL FOR PROPTY&EQUIP				11,060		11,060		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		143		143		
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		403	OFFICE SERVICES		1,300		1,300		
		414	RENTALS - LAND BLDGS & STRUCTS		215,158		216,212		1,054
		451	NON OVERNIGHT TRVL EXP-GENERAL		343		343		
	SUBTOTAL FOR OTHR SER&CHR				217,444		218,498		1,054
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	3,200			1-	3,200-
		608	MAINT & REP GENERAL	1	200	1	200		
		622	TEMPORARY SERVICES	1	200	1	200		
		660	ECONOMIC DEVELOPMENT	1	63	1	63		
		671	TRAINING PRGM CITY EMPLOYEES	1	52	1	52		
	SUBTOTAL FOR CNTRCTL SVCS			5	3,715	4	515	1-	3,200-
70	FXD MIS CHGS	771	PAYMENTS TO MILITARY AND OTHER		260		260		
		794	TRAINING CITY EMPLOYEES		200				200-
	SUBTOTAL FOR FXD MIS CHGS				460		260		200-
	SUBTOTAL FOR BUDGET CODE 0714			5	239,921	4	240,975	1-	1,054
	TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			5	239,921	4	240,975	1-	1,054
	TOTAL FOR NYC COMM TO THE UN-OTPS			5	239,921	4	240,975	1-	1,054

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		239,921		240,975	1,054
FINANCIAL PLAN SAVINGS					
APPROPRIATION		239,921		240,975	1,054

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		239,921		240,975	1,054
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		239,921		240,975	1,054

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV06 Coronavirus Relief Fund (CRF) MOCS PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		398,518				398,518-
SUBTOTAL FOR F/T SALARIED				398,518				398,518-
SUBTOTAL FOR BUDGET CODE CV06				398,518				398,518-
BUDGET CODE: 0901 Technology Strategy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,403,453	31	2,389,653		13,800-
SUBTOTAL FOR F/T SALARIED				31	2,403,453	31	2,389,653	13,800-
SUBTOTAL FOR BUDGET CODE 0901				31	2,403,453	31	2,389,653	13,800-
BUDGET CODE: 0908 Technology Strategy IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		136,426		5,197		131,229-
SUBTOTAL FOR F/T SALARIED					136,426		5,197	131,229-
SUBTOTAL FOR BUDGET CODE 0908					136,426		5,197	131,229-
BUDGET CODE: 0910 Administration CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,344,494	17	1,365,775		21,281
SUBTOTAL FOR F/T SALARIED				17	1,344,494	17	1,365,775	21,281
04 ADD GRS PAY		047 OVERTIME		24,532		24,532		
SUBTOTAL FOR ADD GRS PAY					24,532		24,532	
SUBTOTAL FOR BUDGET CODE 0910				17	1,369,026	17	1,390,307	21,281
BUDGET CODE: 0911 Administration IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	182,504	7	209,730		27,226
SUBTOTAL FOR F/T SALARIED				7	182,504	7	209,730	27,226
04 ADD GRS PAY		047 OVERTIME		23,081		23,081		
SUBTOTAL FOR ADD GRS PAY					23,081		23,081	
SUBTOTAL FOR BUDGET CODE 0911				7	205,585	7	232,811	27,226

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0912 Administration IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,756		2,756		
		SUBTOTAL FOR F/T SALARIED		2,756		2,756		
		SUBTOTAL FOR BUDGET CODE 0912		2,756		2,756		
BUDGET CODE: 0920 Executive CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	763,874	6	941,302		177,428
		SUBTOTAL FOR F/T SALARIED	6	763,874	6	941,302		177,428
		SUBTOTAL FOR BUDGET CODE 0920	6	763,874	6	941,302		177,428
BUDGET CODE: 0921 Executive IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	342,053	3	346,355		4,302
		SUBTOTAL FOR F/T SALARIED	3	342,053	3	346,355		4,302
		SUBTOTAL FOR BUDGET CODE 0921	3	342,053	3	346,355		4,302
BUDGET CODE: 0922 Exec HHS A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	474,469	3	481,221		6,752
		SUBTOTAL FOR F/T SALARIED	3	474,469	3	481,221		6,752
		SUBTOTAL FOR BUDGET CODE 0922	3	474,469	3	481,221		6,752
BUDGET CODE: 0930 General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	673,284	8	683,899		10,615
		SUBTOTAL FOR F/T SALARIED	8	673,284	8	683,899		10,615
		SUBTOTAL FOR BUDGET CODE 0930	8	673,284	8	683,899		10,615
BUDGET CODE: 0931 General Counsel IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	293,359	2	294,285		926
		SUBTOTAL FOR F/T SALARIED	2	293,359	2	294,285		926

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0931			2	293,359	2	294,285		926
BUDGET CODE: 0941 BLANK								
01 F/T SALARIED		001 FULL YEAR POSITIONS		73,817				73,817-
SUBTOTAL FOR F/T SALARIED				73,817				73,817-
SUBTOTAL FOR BUDGET CODE 0941				73,817				73,817-
BUDGET CODE: 0945 CIP IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	936,178	15	949,670		13,492
SUBTOTAL FOR F/T SALARIED			15	936,178	15	949,670		13,492
SUBTOTAL FOR BUDGET CODE 0945			15	936,178	15	949,670		13,492
BUDGET CODE: 0946 CIP CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,925	2	176,507		9,582
SUBTOTAL FOR F/T SALARIED			2	166,925	2	176,507		9,582
SUBTOTAL FOR BUDGET CODE 0946			2	166,925	2	176,507		9,582
BUDGET CODE: 0947 OMWBE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,127,632	8	1,056,448		71,184-
SUBTOTAL FOR F/T SALARIED			8	1,127,632	8	1,056,448		71,184-
SUBTOTAL FOR BUDGET CODE 0947			8	1,127,632	8	1,056,448		71,184-
BUDGET CODE: 0948 MOO-DATA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	247,200			2-	247,200-
SUBTOTAL FOR F/T SALARIED			2	247,200			2-	247,200-
SUBTOTAL FOR BUDGET CODE 0948			2	247,200			2-	247,200-
BUDGET CODE: 0949 Mayors Ofc of Workforce Development CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	264,832	2	257,325	2-	7,507-
SUBTOTAL FOR F/T SALARIED			4	264,832	2	257,325	2-	7,507-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0949		4	264,832	2	257,325	2- 7,507-
BUDGET CODE: 0950 Info Technology CTL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	1,055,399	11	1,069,369	13,970
SUBTOTAL FOR F/T SALARIED		11	1,055,399	11	1,069,369	13,970
SUBTOTAL FOR BUDGET CODE 0950		11	1,055,399	11	1,069,369	13,970
BUDGET CODE: 0951 IT OPS IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	47,415	1	48,341	926
SUBTOTAL FOR F/T SALARIED		1	47,415	1	48,341	926
SUBTOTAL FOR BUDGET CODE 0951		1	47,415	1	48,341	926
BUDGET CODE: 0952 IT HHSA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,494,276	13	1,503,208	8,932
SUBTOTAL FOR F/T SALARIED		13	1,494,276	13	1,503,208	8,932
SUBTOTAL FOR BUDGET CODE 0952		13	1,494,276	13	1,503,208	8,932
BUDGET CODE: 0960 External Affairs CTL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,385,240	17	1,479,532	94,292
SUBTOTAL FOR F/T SALARIED		17	1,385,240	17	1,479,532	94,292
SUBTOTAL FOR BUDGET CODE 0960		17	1,385,240	17	1,479,532	94,292
BUDGET CODE: 0961 External Affairs IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	49,325	1	51,735	2,410
SUBTOTAL FOR F/T SALARIED		1	49,325	1	51,735	2,410
SUBTOTAL FOR BUDGET CODE 0961		1	49,325	1	51,735	2,410
BUDGET CODE: 0962 External Affairs IC						
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,980		12,359	10,379

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				1,980		12,359		10,379
SUBTOTAL FOR BUDGET CODE 0962				1,980		12,359		10,379
BUDGET CODE: 0970 Business Optimization CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	490,212	7	501,160		10,948
SUBTOTAL FOR F/T SALARIED			7	490,212	7	501,160		10,948
SUBTOTAL FOR BUDGET CODE 0970			7	490,212	7	501,160		10,948
BUDGET CODE: 0971 Business Optimization IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	494,131	11	503,020		8,889
SUBTOTAL FOR F/T SALARIED			11	494,131	11	503,020		8,889
SUBTOTAL FOR BUDGET CODE 0971			11	494,131	11	503,020		8,889
BUDGET CODE: 0972 LM HHS A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	947,283	10	951,745		4,462
SUBTOTAL FOR F/T SALARIED			10	947,283	10	951,745		4,462
SUBTOTAL FOR BUDGET CODE 0972			10	947,283	10	951,745		4,462
BUDGET CODE: 0980 Procurement Accelerator CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	942,747	15	961,246		18,499
SUBTOTAL FOR F/T SALARIED			15	942,747	15	961,246		18,499
SUBTOTAL FOR BUDGET CODE 0980			15	942,747	15	961,246		18,499
BUDGET CODE: 0981 Procurement Accelerator IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	362,032	5	365,684		3,652
SUBTOTAL FOR F/T SALARIED			5	362,032	5	365,684		3,652
SUBTOTAL FOR BUDGET CODE 0981			5	362,032	5	365,684		3,652
BUDGET CODE: 0982 PrcAcel HHS A								

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

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	477,737	5	490,265	12,528
		SUBTOTAL FOR F/T SALARIED	5	477,737	5	490,265	12,528
		SUBTOTAL FOR BUDGET CODE 0982	5	477,737	5	490,265	12,528
BUDGET CODE: 0990 Strategic Initiatives CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	574,229	11	547,575	26,654-
		SUBTOTAL FOR F/T SALARIED	11	574,229	11	547,575	26,654-
		SUBTOTAL FOR BUDGET CODE 0990	11	574,229	11	547,575	26,654-
BUDGET CODE: 0991 Strategic Initiatives IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	510,972	7	676,148	165,176
		SUBTOTAL FOR F/T SALARIED	7	510,972	7	676,148	165,176
		SUBTOTAL FOR BUDGET CODE 0991	7	510,972	7	676,148	165,176
BUDGET CODE: 1010 Policy & Partnerships CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		173,062			173,062-
		SUBTOTAL FOR F/T SALARIED		173,062			173,062-
		SUBTOTAL FOR BUDGET CODE 1010		173,062			173,062-
BUDGET CODE: 1011 Policy & Partnerships IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,990			39,990-
		SUBTOTAL FOR F/T SALARIED		39,990			39,990-
		SUBTOTAL FOR BUDGET CODE 1011		39,990			39,990-
TOTAL FOR			222	18,925,417	218	18,369,123	4-
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			222	18,925,417	218	18,369,123	4-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	18,925,417	218	18,369,123	556,294-
FINANCIAL PLAN SAVINGS	38-	2,649,810-	15-	1,839,248-	810,562
APPROPRIATION	184	16,275,607	203	16,529,875	254,268

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,804,522		9,615,075	810,553
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,481,288		2,523,576	42,288
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		398,518			398,518-
INTRA-CITY SALES		4,591,279		4,391,224	200,055-
TOTAL		16,275,607		16,529,875	254,268

EXECUTIVE BUDGET - FY22

POSITION SCHEDULE

AGENCY: 002 MAYORALTY

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

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	176,232-204,970	2	190,601	381,202
10025	ADMINISTRATIVE MANAGER	113,057-139,440	2	126,249	252,497
82976	ADMINISTRATIVE PROCUREMENT ANALYST	117,901-117,901	1	117,901	117,901
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	84,254- 84,254	1	84,254	84,254
10026	ADMINISTRATIVE STAFF ANALYST	139,440-227,786	4	187,107	748,428
10050	COMPUTER SYSTEMS MANAGER	123,167-176,232	7	148,776	1,041,435
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	101,611-124,075	6	108,949	653,693
95005	EXECUTIVE AGENCY COUNSEL	139,335-176,232	2	157,784	315,567
91415	GRAPHIC ARTIST	79,389- 79,389	1	79,389	79,389
06405	MAYORAL OFFICE ASSISTANT	48,341- 76,154	11	51,584	567,428
06423	MAYORAL PROGRAM COORDINATOR (MA)	72,599- 72,599	1	72,599	72,599
12158	PROCUREMENT ANALYST	68,457- 68,457	1	68,457	68,457
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	61,800-176,232	96	90,895	8,725,885
05277	RESEARCH PROJECTS COORDINATOR (MA)	50,000- 72,100	20	56,406	1,128,126
0668A	SPECIAL ASSISTANT (MA)-MGRL	75,905-176,232	5	132,729	663,645
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
TOTAL FOR OBJECT 001			161		14,958,096

POSITION SCHEDULE FOR U/A 090			161		14,958,096
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			42		3,902,112
TOTAL FOR U/A 090			203		18,860,208

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CV05 COVID-19 OTPS - MOCS (Federal)									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					
		SUBTOTAL FOR CNTRCTL SVCS			1,399,500				1,399,500-
		SUBTOTAL FOR BUDGET CODE CV05			1,399,500				1,399,500-
BUDGET CODE: CV07 Coronavirus Relief Fund (CRF) MOCS OTPS									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					
		SUBTOTAL FOR CNTRCTL SVCS			439,884				439,884-
		SUBTOTAL FOR BUDGET CODE CV07			439,884				439,884-
BUDGET CODE: 0900 Procurement Data Warehouse									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		528,060		528,060
		SUBTOTAL FOR CNTRCTL SVCS			1		528,060		528,060
		SUBTOTAL FOR BUDGET CODE 0900			1		528,060		528,060
BUDGET CODE: 0901 Technology Strategy									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			66,000		66,000
			199	DATA PROCESSING SUPPLIES			650,460		650,460-
		SUBTOTAL FOR SUPPLYS&MATL					66,000		584,460-
30		PROPTY&EQUIP	337	BOOKS-OTHER			15,000		15,000-
		SUBTOTAL FOR PROPTY&EQUIP					15,000		15,000-
40		OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES			156,381		156,381-
		SUBTOTAL FOR OTHR SER&CHR					156,381		156,381-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			4,040,637		1,991,741
			684	PROF SERV COMPUTER SERVICES	1		3,948,200	1	3,812,286
		SUBTOTAL FOR CNTRCTL SVCS			1		7,988,837	1	5,804,027
		SUBTOTAL FOR BUDGET CODE 0901			1		8,810,678	1	5,870,027

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0907 Risk Management CTL								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		29,000				29,000-
		SUBTOTAL FOR SUPPLYS&MATL		29,000				29,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		230,000				230,000-
		SUBTOTAL FOR CNTRCTL SVCS		230,000				230,000-
		SUBTOTAL FOR BUDGET CODE 0907		259,000				259,000-
BUDGET CODE: 0910 Administration CTL								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		100 SUPPLIES + MATERIALS - GENERAL		11,767		225,160		213,393
		117 POSTAGE		1,940				1,940-
		199 DATA PROCESSING SUPPLIES		230				230-
		SUBTOTAL FOR SUPPLYS&MATL		16,937		225,160		208,223
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,539				3,539-
		337 BOOKS-OTHER		12,854				12,854-
		SUBTOTAL FOR PROPTY&EQUIP		16,393				16,393-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		109,303				109,303-
	856001	40X CONTRACTUAL SERVICES-GENERAL		6,624				6,624-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		412 RENTALS OF MISC.EQUIP		16,344				16,344-
	856001	42C HEAT LIGHT & POWER				58,760		58,760
		451 NON OVERNIGHT TRVL EXP-GENERAL		141				141-
		453 OVERNIGHT TRVL EXP-GENERAL		1,200				1,200-
		SUBTOTAL FOR OTHR SER&CHR		133,612		58,760		74,852-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		228,321		350,000		121,679
		686 PROF SERV OTHER	4	49,343	4			49,343-
		688 BANK CHARGES PUBLIC ASST ACCT	1	10,000			1-	10,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	287,664	4	350,000	1-	62,336
		SUBTOTAL FOR BUDGET CODE 0910	5	454,606	4	633,920	1-	179,314
BUDGET CODE: 0920 Executive CTL								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		3,150				3,150-
		SUBTOTAL FOR SUPPLYS&MATL		3,150				3,150-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0920				3,150			3,150-
BUDGET CODE: 0930 General Counsel							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100		7,000	6,900
		199 DATA PROCESSING SUPPLIES		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,100		7,000	1,900
30	PROPTY&EQUIP	337 BOOKS-OTHER		17,673			17,673-
SUBTOTAL FOR PROPTY&EQUIP				17,673			17,673-
40	OTHR SER&CHR	417 ADVERTISING		6,066			6,066-
SUBTOTAL FOR OTHR SER&CHR				6,066			6,066-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	8,280			1- 8,280-
SUBTOTAL FOR CNTRCTL SVCS			1	8,280			1- 8,280-
SUBTOTAL FOR BUDGET CODE 0930			1	37,119		7,000	1- 30,119-
BUDGET CODE: 0945 CIP IC							
60	CNTRCTL SVCS	686 PROF SERV OTHER		7,500		7,500	
SUBTOTAL FOR CNTRCTL SVCS				7,500		7,500	
SUBTOTAL FOR BUDGET CODE 0945				7,500		7,500	
BUDGET CODE: 0946 CIP CTL							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				24,000	24,000
SUBTOTAL FOR OTHR SER&CHR						24,000	24,000
60	CNTRCTL SVCS	686 PROF SERV OTHER		125,000			125,000-
SUBTOTAL FOR CNTRCTL SVCS				125,000			125,000-
SUBTOTAL FOR BUDGET CODE 0946				125,000		24,000	101,000-
BUDGET CODE: 0950 Info Technology CTL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,300		195,018	192,718
		199 DATA PROCESSING SUPPLIES		100,490			100,490-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				102,790		195,018	92,228
40	OTHR SER&CHR	858001 42G DATA PROCESSING SERVICES		27,269		17,741	9,528-
SUBTOTAL FOR OTHR SER&CHR				27,269		17,741	9,528-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		198,827			198,827-
SUBTOTAL FOR CNTRCTL SVCS				198,827			198,827-
SUBTOTAL FOR BUDGET CODE 0950				328,886		212,759	116,127-
BUDGET CODE: 0960 External Affairs CTL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				82,000	82,000
		199 DATA PROCESSING SUPPLIES		23,699			23,699-
SUBTOTAL FOR SUPPLYS&MATL				23,699		82,000	58,301
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		729,403			729,403-
SUBTOTAL FOR CNTRCTL SVCS				729,403			729,403-
SUBTOTAL FOR BUDGET CODE 0960				753,102		82,000	671,102-
BUDGET CODE: 0970 Business Optimization CTL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				25,000	25,000
SUBTOTAL FOR SUPPLYS&MATL						25,000	25,000
30	PROPTY&EQUIP	337 BOOKS-OTHER		11,246			11,246-
SUBTOTAL FOR PROPTY&EQUIP				11,246			11,246-
SUBTOTAL FOR BUDGET CODE 0970				11,246		25,000	13,754
BUDGET CODE: 0980 Procurement Accelerator CTL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				23,460	23,460
SUBTOTAL FOR SUPPLYS&MATL						23,460	23,460
30	PROPTY&EQUIP	337 BOOKS-OTHER		8,033			8,033-
SUBTOTAL FOR PROPTY&EQUIP				8,033			8,033-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		11,611			11,611-
SUBTOTAL FOR CNTRCTL SVCS				11,611			11,611-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0980				19,644		23,460	3,816
BUDGET CODE: 0990 Strategic Initiatives CTL							
30		PROPTY&EQUIP 337 BOOKS-OTHER		3,213			3,213-
SUBTOTAL FOR PROPTY&EQUIP				3,213			3,213-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				736,000	736,000
SUBTOTAL FOR OTHR SER&CHR						736,000	736,000
SUBTOTAL FOR BUDGET CODE 0990				3,213		736,000	732,787
BUDGET CODE: 1010 Policy & Partnerships CTL							
30		PROPTY&EQUIP 337 BOOKS-OTHER		3,213			3,213-
SUBTOTAL FOR PROPTY&EQUIP				3,213			3,213-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		60,000			60,000-
SUBTOTAL FOR CNTRCTL SVCS				60,000			60,000-
SUBTOTAL FOR BUDGET CODE 1010				63,213			63,213-
BUDGET CODE: 1020 Financial Services CTL							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		225,104			225,104-
		686 PROF SERV OTHER		65,100			65,100-
SUBTOTAL FOR CNTRCTL SVCS				290,204			290,204-
SUBTOTAL FOR BUDGET CODE 1020				290,204			290,204-
BUDGET CODE: 1023 Procurement Ops Central Ops ASEN CTL							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		118,000			118,000-
SUBTOTAL FOR CNTRCTL SVCS				118,000			118,000-
SUBTOTAL FOR BUDGET CODE 1023				118,000			118,000-
TOTAL FOR			8	13,123,945	6	8,149,726	2- 4,974,219-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			8	13,123,945	6	8,149,726	2-	4,974,219-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	302,577	13,123,945	76,501	8,149,726	4,974,219-
FINANCIAL PLAN SAVINGS				537,342	537,342
APPROPRIATION		13,123,945		8,687,068	4,436,877-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,277,061		8,679,568	2,597,493-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,839,384			1,839,384-
INTRA-CITY SALES		7,500		7,500	
TOTAL		13,123,945		8,687,068	4,436,877-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2617 Office for People with Disabilities- IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	136,087	1	138,086		1,999
SUBTOTAL FOR F/T SALARIED			1	136,087	1	138,086		1,999
SUBTOTAL FOR BUDGET CODE 2617			1	136,087	1	138,086		1,999
BUDGET CODE: 2620 Handicapped Parking Education								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,918		4,918		
SUBTOTAL FOR F/T SALARIED				4,918		4,918		
SUBTOTAL FOR BUDGET CODE 2620				4,918		4,918		
TOTAL FOR			1	141,005	1	143,004		1,999
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 2610 Office for People with Disabilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	380,743	3	388,179		7,436
SUBTOTAL FOR F/T SALARIED			3	380,743	3	388,179		7,436
SUBTOTAL FOR BUDGET CODE 2610			3	380,743	3	388,179		7,436
BUDGET CODE: 2613 HOUSING INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,581	2	123,932		2,351
SUBTOTAL FOR F/T SALARIED			2	121,581	2	123,932		2,351
SUBTOTAL FOR BUDGET CODE 2613			2	121,581	2	123,932		2,351
BUDGET CODE: 2615 PROJECT OPEN HOUSE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,508	1	83,055		1,547
SUBTOTAL FOR F/T SALARIED			1	81,508	1	83,055		1,547
SUBTOTAL FOR BUDGET CODE 2615			1	81,508	1	83,055		1,547

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR D/M FOR HUMAN SVC			6	583,832	6	595,166	11,334
TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS			7	724,837	7	738,170	13,333

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

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

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

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

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
06811	DIRECTOR OF OFFICE FOR PEOPLE WITH DISABILITIES (MA)	227,786-227,786	1	227,786	227,786
06405	MAYORAL OFFICE ASSISTANT	51,564- 51,564	1	51,564	51,564
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	80,773- 80,773	1	80,773	80,773
0668A	SPECIAL ASSISTANT (MA)-MGRL	64,454-104,353	5	81,414	407,070
	TOTAL FOR OBJECT 001		8		767,193
-----					
	POSITION SCHEDULE FOR U/A 260		8		767,193
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-95,899
	TOTAL FOR U/A 260		7		671,294
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2613 HOUSING INFORMATION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	35		835	800
	SUBTOTAL FOR SUPPLYS&MATL			35		835	800
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	3		1,003	1,000
		453	OVERNIGHT TRVL EXP-GENERAL			300	300
	SUBTOTAL FOR OTHR SER&CHR			3		1,303	1,300
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	42,155		7,337	34,818-
	SUBTOTAL FOR CNTRCTL SVCS			42,155		7,337	34,818-
	SUBTOTAL FOR BUDGET CODE 2613			42,193		9,475	32,718-
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	84		1,384	1,300
	SUBTOTAL FOR SUPPLYS&MATL			84		1,384	1,300
30	PROPTY&EQUIP	337	BOOKS-OTHER	567		1,367	800
	SUBTOTAL FOR PROPTY&EQUIP			567		1,367	800
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	700			700-
		412	RENTALS OF MISC.EQUIP	30		930	900
		417	ADVERTISING			200	200
		451	NON OVERNIGHT TRVL EXP-GENERAL			100	100
		453	OVERNIGHT TRVL EXP-GENERAL			750	750
		454	OVERNIGHT TRVL EXP-SPECIAL			250	250
	SUBTOTAL FOR OTHR SER&CHR			730		2,230	1,500
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	2,800		1- 2,800-
		615	PRINTING CONTRACTS	1	500		1- 500-
		622	TEMPORARY SERVICES	1	7,469	1	8,519 1,050
		671	TRAINING PRGM CITY EMPLOYEES	1	1,350		1- 1,350-
	SUBTOTAL FOR CNTRCTL SVCS			4	12,119	1	3- 8,519 3,600-
	SUBTOTAL FOR BUDGET CODE 2614			4	13,500	1	3- 13,500
BUDGET CODE: 2615 PROJECT OPEN HOUSE							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			2	91,150	2	91,150
		SUBTOTAL FOR CNTRCTL SVCS			2	91,150	2	91,150
		SUBTOTAL FOR BUDGET CODE 2615			2	91,150	2	91,150
		TOTAL FOR D/M FOR HUMAN SVC	4	55,693	3	114,125	1-	58,432
		TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS	4	55,693	3	114,125	1-	58,432

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

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

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



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3420 Community Affairs Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,843,835	22	2,018,888	1	175,053
		SUBTOTAL FOR F/T SALARIED	21	1,843,835	22	2,018,888	1	175,053
		SUBTOTAL FOR BUDGET CODE 3420	21	1,843,835	22	2,018,888	1	175,053
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	21	1,843,835	22	2,018,888	1	175,053
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	21	1,843,835	22	2,018,888	1	175,053

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

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

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

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13362	DIRECTOR OF COMMUNITY ASSISTANCE UNIT	227,786-227,786	1	227,786	227,786
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	168,000-168,000	1	168,000	168,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	57,548-171,878	16	76,517	1,224,266
TOTAL FOR OBJECT 001			18		1,620,052
-----					
POSITION SCHEDULE FOR U/A 340			18		1,620,052
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		360,012
TOTAL FOR U/A 340			22		1,980,064
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3424 C A U								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,436		3,436	
		101	PRINTING SUPPLIES		500		500	
		110	FOOD & FORAGE SUPPLIES		500		500	
		117	POSTAGE		1,000		1,000	
	SUBTOTAL FOR SUPPLYS&MATL				5,436		5,436	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,700		1,700	
		337	BOOKS-OTHER		1,100		1,100	
	SUBTOTAL FOR PROPTY&EQUIP				2,800		2,800	
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
	SUBTOTAL FOR OTHR SER&CHR				1,000		1,000	
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	20,764	1	20,764	
	SUBTOTAL FOR CNTRCTL SVCS			1	20,764	1	20,764	
	SUBTOTAL FOR BUDGET CODE 3424			1	30,000	1	30,000	
	TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			1	30,000	1	30,000	
	TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS			1	30,000	1	30,000	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3510 Commission on Women Issues							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	437,111	5	624,695	1 187,584
		SUBTOTAL FOR F/T SALARIED	4	437,111	5	624,695	1 187,584
		SUBTOTAL FOR BUDGET CODE 3510	4	437,111	5	624,695	1 187,584
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	4	437,111	5	624,695	1 187,584
		TOTAL FOR COMMISSION ON GENDER EQUITY-PS	4	437,111	5	624,695	1 187,584

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

COMMISSION ON GENDER EQUITY-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	437,111	5	624,695	187,584
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	437,111	5	624,695	187,584

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	437,111	624,695	187,584
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	437,111	624,695	187,584

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

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
06818	EXECUTIVE DIRECTOR ON COMMISSION ON GENDER EQUALITY (MA)	187,991-187,991	1	187,991	187,991
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	87,550- 87,550	1	87,550	87,550
0668A	SPECIAL ASSISTANT (MA)-MGRL	87,550- 97,850	2	92,700	185,400
	TOTAL FOR OBJECT 001		4		460,941
-----					
	POSITION SCHEDULE FOR U/A 350		4		460,941
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		115,235
	TOTAL FOR U/A 350		5		576,176
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3514 COMM STATUS WOMEN								
10	SUPPLYS&MATL	117	POSTAGE		76		76	
	SUBTOTAL FOR SUPPLYS&MATL				76		76	
30	PROPTY&EQUIP	337	BOOKS-OTHER		100		100	
	SUBTOTAL FOR PROPTY&EQUIP				100		100	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		94		594	500
		402	TELEPHONE & OTHER COMMUNICATNS		100		100	
		403	OFFICE SERVICES		18,576		276	18,300-
		412	RENTALS OF MISC.EQUIP		60		2,860	2,800
		451	NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		453	OVERNIGHT TRVL EXP-GENERAL		194		194	
	SUBTOTAL FOR OTHR SER&CHR				19,824		4,824	15,000-
	SUBTOTAL FOR BUDGET CODE 3514				20,000		5,000	15,000-
	TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				20,000		5,000	15,000-
	TOTAL FOR COMMISSION ON GENDER EQUITY-OT				20,000		5,000	15,000-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

COMMISSION ON GENDER EQUITY-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		20,000		5,000	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,000		5,000	15,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,000		5,000	15,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,000		5,000	15,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A600 ORR Resilience Staff Time - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,688,168	24	2,731,021		42,853
SUBTOTAL FOR F/T SALARIED			24	2,688,168	24	2,731,021		42,853
SUBTOTAL FOR BUDGET CODE A600			24	2,688,168	24	2,731,021		42,853
BUDGET CODE: 3812 Office of Operations - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	877,887	8	887,535		9,648
SUBTOTAL FOR F/T SALARIED			8	877,887	8	887,535		9,648
SUBTOTAL FOR BUDGET CODE 3812			8	877,887	8	887,535		9,648
TOTAL FOR			32	3,566,055	32	3,618,556		52,501
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 3810 OFF OF OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,326,903	35	3,842,678	5	515,775
SUBTOTAL FOR F/T SALARIED			30	3,326,903	35	3,842,678	5	515,775
04 ADD GRS PAY		047 OVERTIME		3,735		3,735		
SUBTOTAL FOR ADD GRS PAY				3,735		3,735		
SUBTOTAL FOR BUDGET CODE 3810			30	3,330,638	35	3,846,413	5	515,775
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	363,638	6	787,841	4	424,203
SUBTOTAL FOR F/T SALARIED			2	363,638	6	787,841	4	424,203
SUBTOTAL FOR BUDGET CODE 3825			2	363,638	6	787,841	4	424,203
BUDGET CODE: 3830 Climate Policy & Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	775,280		39,397	7-	735,883-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	775,280		39,397	7-	735,883-
SUBTOTAL FOR BUDGET CODE 3830			7	775,280		39,397	7-	735,883-
BUDGET CODE: 3850 Operation Scorecard								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	331,025	7	342,002	1-	10,977
SUBTOTAL FOR F/T SALARIED			8	331,025	7	342,002	1-	10,977
SUBTOTAL FOR BUDGET CODE 3850			8	331,025	7	342,002	1-	10,977
TOTAL FOR D/M FOR OPERATIONS			47	4,800,581	48	5,015,653	1	215,072
TOTAL FOR OFFICE OF OPERATIONS-PS			79	8,366,636	80	8,634,209	1	267,573

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79	8,366,636	80	8,634,209	267,573
FINANCIAL PLAN SAVINGS					
APPROPRIATION	79	8,366,636	80	8,634,209	267,573

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,469,556		4,673,651	204,095
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		877,887		887,535	9,648
STATE					
FEDERAL - C.D.		3,019,193		3,073,023	53,830
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,366,636		8,634,209	267,573

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,888- 47,888	1	47,888	47,888
05423	DIRECTOR, OFFICE OF OPERATIONS (OFFICE OF THE MAYOR)	243,171-243,171	1	243,171	243,171
95005	EXECUTIVE AGENCY COUNSEL	112,795-112,795	1	112,795	112,795
06405	MAYORAL OFFICE ASSISTANT	44,039- 44,039	1	44,039	44,039
06423	MAYORAL PROGRAM COORDINATOR (MA)	89,364- 89,364	1	89,364	89,364
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	75,190-189,763	29	110,553	3,206,032
60913	RESEARCH PROJECTS COORDINATOR (OFFICE OF THE MAYOR)	134,280-134,280	1	134,280	134,280
1285A	SECRETARY (MANAGERIAL)	70,900- 70,900	1	70,900	70,900
09709	SENIOR SERVICE INSPECTOR (PROJECT SCORECARD)	62,696- 62,696	1	62,696	62,696
09708	SERVICE INSPECTOR (PROJECT SCORECARD)	42,970- 53,724	4	45,659	182,634
0668A	SPECIAL ASSISTANT (MA)-MGRL	58,700-204,106	22	117,820	2,592,033
TOTAL FOR OBJECT 001			63		6,785,832
-----					
POSITION SCHEDULE FOR U/A 380			63		6,785,832
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			17		1,831,098
TOTAL FOR U/A 380			80		8,616,930
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A650 ORR Resilience OTPS - ADMIN							
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,000		2,000-
	SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		8,000	30,000	22,000
	SUBTOTAL FOR OTHR SER&CHR				8,000	30,000	22,000
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	3,000		1- 3,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	17,000		1- 17,000-
	SUBTOTAL FOR CNTRCTL SVCS			2	20,000		2- 20,000-
	SUBTOTAL FOR BUDGET CODE A650			2	30,000		2-
	TOTAL FOR			2	30,000		2-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3814 OFF OF OPERATIONS							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		2,016	2,016	
		100	SUPPLIES + MATERIALS - GENERAL		439	23,229	22,790
		101	PRINTING SUPPLIES			350	350
		110	FOOD & FORAGE SUPPLIES		800	1,000	200
		117	POSTAGE		52	1,152	1,100
		199	DATA PROCESSING SUPPLIES		320	4,950	4,630
	SUBTOTAL FOR SUPPLYS&MATL				3,627	32,697	29,070
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		33	733	700
		314	OFFICE FURITURE		1,150	1,150	
		315	OFFICE EQUIPMENT		19	519	500
		332	PURCH DATA PROCESSING EQUIPT		9	4,499	4,490
		337	BOOKS-OTHER		4,100	1,000	3,100-
	SUBTOTAL FOR PROPTY&EQUIP				5,311	7,901	2,590
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,516	1,616	100
		402	TELEPHONE & OTHER COMMUNICATNS		1,575	1,575	
		403	OFFICE SERVICES		1,100	7,300	6,200

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
			404 TRAVELING EXPENSES						195	195
			407 MAINT & REP OF MOTOR VEH EQUIP		4				299	295
			412 RENTALS OF MISC.EQUIP		200					200-
			417 ADVERTISING				9,500			9,500
			427 DATA PROCESSING SERVICES				100			100
			451 NON OVERNIGHT TRVL EXP-GENERAL		28		8,628			8,600
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,150			1,150
			453 OVERNIGHT TRVL EXP-GENERAL				6,000			6,000
			454 OVERNIGHT TRVL EXP-SPECIAL				500			500
			SUBTOTAL FOR OTHR SER&CHR		4,423		36,863			32,440
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	30,000			1-		30,000-
		608	MAINT & REP GENERAL			1	3,400	1		3,400
		612	OFFICE EQUIPMENT MAINTENANCE	2	42	2	1,142			1,100
		613	DATA PROCESSING EQUIPMENT		28,440					28,440-
		615	PRINTING CONTRACTS	1	500			1-		500-
		622	TEMPORARY SERVICES	2	12,007	2	7,997			4,010-
		633	TRANSPORTATION EXPENDITURES	1	500			1-		500-
		686	PROF SERV OTHER	1	90			1-		90-
			SUBTOTAL FOR CNTRCTL SVCS	8	71,579	5	12,539	3-		59,040-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		13,000					13,000-
			SUBTOTAL FOR FXD MIS CHGS		13,000					13,000-
			SUBTOTAL FOR BUDGET CODE 3814	8	97,940	5	90,000	3-		7,940-
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,260		20,000			12,740
			SUBTOTAL FOR SUPPLYS&MATL		7,260		20,000			12,740
30 PROPTY&EQUIP		337	BOOKS-OTHER		2,800					2,800-
			SUBTOTAL FOR PROPTY&EQUIP		2,800					2,800-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		1,000					1,000-
		671	TRAINING PRGM CITY EMPLOYEES		1,000					1,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,000					2,000-
			SUBTOTAL FOR BUDGET CODE 3825		12,060		20,000			7,940



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 3850 Operation Scorecard								
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		5,200				5,200-
		SUBTOTAL FOR PROPTY&EQUIP		5,200				5,200-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		100				100-
		SUBTOTAL FOR OTHR SER&CHR		100				100-
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS		900				900-
		SUBTOTAL FOR CNTRCTL SVCS		900				900-
		SUBTOTAL FOR BUDGET CODE 3850		6,200				6,200-
TOTAL FOR D/M FOR OPERATIONS			8	116,200	5	110,000	3-	6,200-
TOTAL FOR OFFICE OF OPERATIONS-OTPS			10	146,200	5	140,000	5-	6,200-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,016	146,200	2,016	140,000	6,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,200		140,000	6,200-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		110,000		110,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		36,200		30,000	6,200-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		146,200		140,000	6,200-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 5630 Office of Special Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	659,082	7	784,499	1	125,417
SUBTOTAL FOR F/T SALARIED			6	659,082	7	784,499	1	125,417
03 UNSALARIED		031 UNSALARIED		74,012		74,012		
SUBTOTAL FOR UNSALARIED				74,012		74,012		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,176		7,176		
SUBTOTAL FOR AMT TO SCHED				7,176		7,176		
SUBTOTAL FOR BUDGET CODE 5630			6	740,270	7	865,687	1	125,417
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			6	740,270	7	865,687	1	125,417
TOTAL FOR SPECIAL ENFORCEMENT-PS			6	740,270	7	865,687	1	125,417

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

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

FUNDING SUMMARY

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

TOTAL 740,270 865,687 125,417

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
06004	EXECUTIVE ASSISTANT-MIDTOWN ENFORCEMENT (MA)	87,789- 87,789	1	87,789	87,789
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	98,000- 98,000	1	98,000	98,000
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	102,052-165,970	3	132,872	398,616
0668A	SPECIAL ASSISTANT (MA)-MGRL	122,264-122,264	1	122,264	122,264
	TOTAL FOR OBJECT 001		6		706,669
-----					
	POSITION SCHEDULE FOR U/A 560		6		706,669
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		117,778
	TOTAL FOR U/A 560		7		824,447
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

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

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 5654 LOFT BOARD OTPS									
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		8		8			
	SUBTOTAL FOR PROPTY&EQUIP			8		8			
	SUBTOTAL FOR BUDGET CODE 5654			8		8			
	TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			8		8			
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,195		14,695		8,500	
		101 PRINTING SUPPLIES		100				100-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100				100-	
		117 POSTAGE		1,500		1,600		100	
		199 DATA PROCESSING SUPPLIES		600		600			
	SUBTOTAL FOR SUPPLYS&MATL			8,495		16,895		8,400	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		700		700			
		315 OFFICE EQUIPMENT		142		142			
		332 PURCH DATA PROCESSING EQUIPT		253		253			
		337 BOOKS-OTHER		14,497		8,097		6,400-	
	SUBTOTAL FOR PROPTY&EQUIP			15,592		9,192		6,400-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		182		182			
		402 TELEPHONE & OTHER COMMUNICATNS		500		500			
		412 RENTALS OF MISC.EQUIP		2,000				2,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		711		711			
		453 OVERNIGHT TRVL EXP-GENERAL		400		400			
	SUBTOTAL FOR OTHR SER&CHR			3,793		1,793		2,000-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	114	1	114			
	SUBTOTAL FOR CNTRCTL SVCS		1	114	1	114			
	SUBTOTAL FOR BUDGET CODE 5624		1	27,994	1	27,994			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			1	27,994	1	27,994	
TOTAL FOR SPECIAL ENFORCEMENT-OTPS			1	28,002	1	28,002	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

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

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



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,356	127,794,162	1,372	131,683,792	3,889,630
FINANCIAL PLAN SAVINGS	88-	7,505,878-	45-	3,858,905-	3,646,973
APPROPRIATION	1,268	120,288,284	1,327	127,824,887	7,536,603

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	84,157,753	94,798,527	10,640,774
OTHER CATEGORICAL	5,424,540	5,114,195	310,345-
CAPITAL FUNDS - I.F.A.	12,893,736	13,120,059	226,323
STATE	292,978	292,978	
FEDERAL - C.D.	7,299,492	6,200,389	1,099,103-
FEDERAL - OTHER	4,203,585	2,460,386	1,743,199-
INTRA-CITY SALES	6,016,200	5,838,353	177,847-

TOTAL 120,288,284 127,824,887 7,536,603

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,299,291	37,485,066	13,127,144	32,672,636	4,812,430-
FINANCIAL PLAN SAVINGS		975,823-		926,147	1,901,970
APPROPRIATION		36,509,243		33,598,783	2,910,460-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,866,591		27,307,097	559,494-
OTHER CATEGORICAL		824,698		848,308	23,610
CAPITAL FUNDS - I.F.A.		1,238,610		1,219,768	18,842-
STATE					
FEDERAL - C.D.		4,006,750		3,937,130	69,620-
FEDERAL - OTHER		2,565,094		278,980	2,286,114-
INTRA-CITY SALES		7,500		7,500	

TOTAL		36,509,243		33,598,783	2,910,460-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 002 MAYORALTY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,356	127,794,162	1,372	131,683,792	3,889,630
FINANCIAL PLAN SAVINGS	88-	7,505,878-	45-	3,858,905-	3,646,973
APPROPRIATION	1,268	120,288,284	1,327	127,824,887	7,536,603
OTPS					
TOTALS FOR OPERATING BUDGET		37,485,066		32,672,636	4,812,430-
FINANCIAL PLAN SAVINGS		975,823-		926,147	1,901,970
APPROPRIATION		36,509,243		33,598,783	2,910,460-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,356	165,279,228	1,372	164,356,428	922,800-
FINANCIAL PLAN SAVINGS	88-	8,481,701-	45-	2,932,758-	5,548,943
APPROPRIATION	1,268	156,797,527	1,327	161,423,670	4,626,143
FUNDING					
CITY		112,024,344		122,105,624	10,081,280
OTHER CATEGORICAL		6,249,238		5,962,503	286,735-
CAPITAL FUNDS - I.F.A.		14,132,346		14,339,827	207,481
STATE		292,978		292,978	
FEDERAL - C.D.		11,306,242		10,137,519	1,168,723-
FEDERAL - OTHER		6,768,679		2,739,366	4,029,313-
INTRA-CITY SALES		6,023,700		5,845,853	177,847-
TOTAL FUNDING		156,797,527		161,423,670	4,626,143

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

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
					-----				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
					-----				
RESPONSIBILITY CENTER:									
BUDGET CODE: CV20 Coronavirus Relief Fund (CRF) PS									
01	F/T	SALARIED	001 FULL YEAR POSITIONS		6,503,940				6,503,940-
SUBTOTAL FOR F/T SALARIED					6,503,940				6,503,940-
02	OTH	SALARIED	022 SEASONAL POSITIONS		4,063				4,063-
SUBTOTAL FOR OTH SALARIED					4,063				4,063-
03	UN	SALARIED	031 UNSALARIED		5,724,816				5,724,816-
SUBTOTAL FOR UNSALARIED					5,724,816				5,724,816-
04	ADD	GRS PAY	045 HOLIDAY PAY		22,569				22,569-
			047 OVERTIME		2,107,163				2,107,163-
SUBTOTAL FOR ADD GRS PAY					2,129,732				2,129,732-
SUBTOTAL FOR BUDGET CODE CV20					14,362,551				14,362,551-
BUDGET CODE: 0204 HAVA Funding									
01	F/T	SALARIED	001 FULL YEAR POSITIONS		1,130,000		1,130,000		
SUBTOTAL FOR F/T SALARIED					1,130,000		1,130,000		
SUBTOTAL FOR BUDGET CODE 0204					1,130,000		1,130,000		
TOTAL FOR					15,492,551		1,130,000		14,362,551-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	2	107,757	2	107,757		
SUBTOTAL FOR F/T SALARIED					2	107,757	2	107,757	
03	UN	SALARIED	031 UNSALARIED		179,684		179,684		
SUBTOTAL FOR UNSALARIED						179,684		179,684	
SUBTOTAL FOR BUDGET CODE 0101					2	287,441	2	287,441	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			2	287,441	2	287,441		
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	14,059,514	101	23,489,043		9,429,529
SUBTOTAL FOR F/T SALARIED			101	14,059,514	101	23,489,043		9,429,529
03 UNSALARIED		031 UNSALARIED		2,692,784		2,692,784		
SUBTOTAL FOR UNSALARIED				2,692,784		2,692,784		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008		87,008		
		047 OVERTIME		8,327,254		11,500,000		3,172,746
		050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605		
SUBTOTAL FOR ADD GRS PAY				8,415,867		11,588,613		3,172,746
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,070,873		1,070,873		
		053 AMOUNT TO BE SCHEDULED-PS	1	75,000	1	75,000		
SUBTOTAL FOR AMT TO SCHED			1	1,145,873	1	1,145,873		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		24,000		24,000		
SUBTOTAL FOR FRINGE BENES				24,000		24,000		
SUBTOTAL FOR BUDGET CODE 0201			102	26,338,038	102	38,940,313		12,602,275
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE								
03 UNSALARIED		031 UNSALARIED		20,342,000		40,000,000		19,658,000
SUBTOTAL FOR UNSALARIED				20,342,000		40,000,000		19,658,000
SUBTOTAL FOR BUDGET CODE 3000				20,342,000		40,000,000		19,658,000
TOTAL FOR DEPARTMENTAL OPERATIONS			102	46,680,038	102	78,940,313		32,260,275

RESPONSIBILITY CENTER: 0003 FINANCE OFFICE

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0301 FINANCE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	446,289	7		446,289	
		SUBTOTAL FOR F/T SALARIED	7	446,289	7		446,289	
03 UNSALARIED		031 UNSALARIED		77,912			77,912	
		SUBTOTAL FOR UNSALARIED		77,912			77,912	
		SUBTOTAL FOR BUDGET CODE 0301	7	524,201	7		524,201	
		TOTAL FOR FINANCE OFFICE	7	524,201	7		524,201	
RESPONSIBILITY CENTER: 0004 DATA PROCESSING								
BUDGET CODE: 0401 DATA PROCESSING OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,689,509	37		2,689,509	
		SUBTOTAL FOR F/T SALARIED	37	2,689,509	37		2,689,509	
03 UNSALARIED		031 UNSALARIED		275,000			275,000	
		SUBTOTAL FOR UNSALARIED		275,000			275,000	
		SUBTOTAL FOR BUDGET CODE 0401	37	2,964,509	37		2,964,509	
		TOTAL FOR DATA PROCESSING	37	2,964,509	37		2,964,509	
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN								
BUDGET CODE: 0501 BROOKLYN OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	3,173,476	95		3,173,476	
		SUBTOTAL FOR F/T SALARIED	95	3,173,476	95		3,173,476	
03 UNSALARIED		031 UNSALARIED		460,238			460,238	
		SUBTOTAL FOR UNSALARIED		460,238			460,238	
		SUBTOTAL FOR BUDGET CODE 0501	95	3,633,714	95		3,633,714	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CHIEF CLERK - BROOKLYN			95	3,633,714	95	3,633,714		
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS								
BUDGET CODE: 0601 QUEENS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,461,639	80	2,461,639		
SUBTOTAL FOR F/T SALARIED			80	2,461,639	80	2,461,639		
03 UNSALARIED		031 UNSALARIED		340,110		340,110		
SUBTOTAL FOR UNSALARIED				340,110		340,110		
SUBTOTAL FOR BUDGET CODE 0601			80	2,801,749	80	2,801,749		
TOTAL FOR CHIEF CLERK - QUEENS			80	2,801,749	80	2,801,749		
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX								
BUDGET CODE: 0701 BRONX OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,130,955	62	2,130,955		
SUBTOTAL FOR F/T SALARIED			62	2,130,955	62	2,130,955		
02 OTH SALARIED		022 SEASONAL POSITIONS		602		602		
SUBTOTAL FOR OTH SALARIED				602		602		
03 UNSALARIED		031 UNSALARIED		376,460		376,460		
SUBTOTAL FOR UNSALARIED				376,460		376,460		
SUBTOTAL FOR BUDGET CODE 0701			62	2,508,017	62	2,508,017		
TOTAL FOR CHIEF CLERK - BRONX			62	2,508,017	62	2,508,017		

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

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN								
BUDGET CODE: 0801 NEW YORK OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	2,738,586	88	2,738,586		
SUBTOTAL FOR F/T SALARIED			88	2,738,586	88	2,738,586		
03 UNSALARIED		031 UNSALARIED		557,440		557,440		
SUBTOTAL FOR UNSALARIED				557,440		557,440		
SUBTOTAL FOR BUDGET CODE 0801			88	3,296,026	88	3,296,026		
TOTAL FOR CHIEF CLERK - MANHATTAN			88	3,296,026	88	3,296,026		
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND								
BUDGET CODE: 0901 STATEN ISLAND OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,217,303	44	1,217,303		
SUBTOTAL FOR F/T SALARIED			44	1,217,303	44	1,217,303		
03 UNSALARIED		031 UNSALARIED		196,205		196,205		
SUBTOTAL FOR UNSALARIED				196,205		196,205		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		522		522		
SUBTOTAL FOR AMT TO SCHED				522		522		
SUBTOTAL FOR BUDGET CODE 0901			44	1,414,030	44	1,414,030		
TOTAL FOR CHIEF CLERK - RICHMOND			44	1,414,030	44	1,414,030		
TOTAL FOR PERSONAL SERVICES			517	79,602,276	517	97,500,000		17,897,724



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	79,602,276	517	97,500,000	17,897,724
FINANCIAL PLAN SAVINGS APPROPRIATION	517	79,602,276	517	97,500,000	17,897,724

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,239,725		97,500,000	32,260,275
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		14,362,551			14,362,551-
INTRA-CITY SALES					
 TOTAL		 79,602,276		 97,500,000	 17,897,724

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94207	ADMINISTRATIVE ASSISTANT (BOE)	48,186- 75,691	99	53,175	5,264,367
94206	ADMINISTRATIVE ASSOCIATE (BOARD OF ELECTIONS)	57,272-107,431	70	67,172	4,702,021
94372	ADMINISTRATIVE MANAGER (BOARD OF ELECTIONS)	168,508-197,043	2	182,776	365,551
94215	ASSISTANCE FINANCE OFFICER (BOARD OF ELECTIONS)	61,854- 78,941	2	70,398	140,795
94414	ASSOCIATE STAFF ANALYST (BOARD OF ELECTIONS)	84,947-101,993	10	93,205	932,049
94203	CHIEF CLERK (BOARD OF ELECTIONS)	152,574-152,574	4	152,574	610,296
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	33,121- 62,932	91	36,583	3,329,046
94389	COMPUTER OPERATOR (BOARD OF ELECTIONS)	48,033- 48,033	2	48,033	96,066
94526	COMPUTER SPECIALIST (SOFTWARE - BOARD OF ELECTIONS)	105,703-138,310	4	124,961	499,842
94225	COMPUTER SYSTEM MANAGER (BOARD OF ELECTIONS)	116,725-150,762	3	138,858	416,575
94409	COORDINATOR, ELECTION DAY OPERATIONS (BD OF ELECTIONS)	117,217-117,217	1	117,217	117,217
94407	COORDINATOR, VOTER REGISTRATION ACTIVITIES (BD OF ELECTION)	101,097-101,097	1	101,097	101,097
94406	COUNSEL (BOARD OF ELECTIONS)	180,000-181,119	2	180,560	361,119
94200	COUNSEL TO THE BOARD (BOE)	57,498- 60,417	2	58,958	117,915
94204	DEPUTY CHIEF CLERK (BOARD OF ELECTIONS)	134,969-146,705	6	140,837	845,022
94224	DEPUTY EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	214,190-214,190	1	214,190	214,190
94208	DIRECTOR OF EQUIPMENT (BOARD OF ELECTIONS)	70,397- 98,462	3	79,792	239,377
94399	DIRECTOR OF TRAINING (BOARD OF ELECTIONS)	83,106-113,300	2	98,203	196,406
94408	DIRECTOR, PUBLIC AFFAIRS AND COMMUNICATION (ELEC)	124,875-124,875	1	124,875	124,875
94223	EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	232,615-232,615	1	232,615	232,615
94214	FINANCE OFFICER (BOARD OF ELECTIONS)	123,745-123,745	1	123,745	123,745
94232	FINANCIAL CLERK (BOARD OF ELECTIONS)	36,997- 56,642	99	39,758	3,936,043
94412	PROJECT COORDINATOR (BOARD OF ELECTIONS)	80,543-130,854	14	99,617	1,394,643
94201	SENIOR ADMINISRATOR (BOARD OF ELECTIONS)	82,400-119,712	12	92,220	1,106,642
94202	SENIOR ADMINISTRATIVE ASSISTANT (BOE)	73,722- 86,745	10	78,477	784,765
94229	SENIOR COMPUTER PROGRAMMER (BOARD OF ELECTIONS)	66,702- 96,089	8	77,857	622,859
94388	SENIOR SYSTEMS ANALYSTS (BOARD OF ELECTIONS)	103,618-117,003	3	109,807	329,420
94211	SENIOR VOTING MACHINE TECHNICIAN (BOE)	40,691- 55,000	54	50,027	2,701,441
94374	STENOGRAPHIC/SECRETARIAL ASSOCIATE (BOE)	54,343- 54,343	1	54,343	54,343
94367	TEMPORARY CLERK (BOARD OF ELECTIONS)	28,227- 29,769	3	28,741	86,223
94524	TRAINER ASSISTANT (BOARD OF ELECTIONS)	52,362- 65,611	68	57,077	3,881,234
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	45,000- 85,447	148	45,465	6,728,778
TOTAL FOR OBJECT 001			728		40,656,577

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	728	40,656,577
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-211	-11,783,706
TOTAL FOR U/A 001	517	28,872,871

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV02 COVID-19 - OTPS								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				
		SUBTOTAL FOR CNTRCTL SVCS				195,000		195,000-
		SUBTOTAL FOR BUDGET CODE CV02				195,000		195,000-
BUDGET CODE: CV03 2020 HAVA CARES Funds								
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				
		SUBTOTAL FOR PROPTY&EQUIP				5,131,606		5,131,606-
		SUBTOTAL FOR BUDGET CODE CV03				5,131,606		5,131,606-
BUDGET CODE: CV21 Coronavirus Relief Fund (CRF) OTPS								
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				
		SUBTOTAL FOR OTHR SER&CHR				7,222,216		7,222,216-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				
		SUBTOTAL FOR CNTRCTL SVCS				3,261,986		3,261,986-
		SUBTOTAL FOR BUDGET CODE CV21				10,484,202		10,484,202-
BUDGET CODE: 0215 CTCL Grant								
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				
		SUBTOTAL FOR PROPTY&EQUIP				19,294,627		19,294,627-
		SUBTOTAL FOR BUDGET CODE 0215				19,294,627		19,294,627-
		TOTAL FOR				35,105,435		35,105,435-
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS								
10		SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL				
						1,155		1,155

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	856001	10F	MOTOR VEHICLE FUEL		14,355		3,000		11,355-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		82,779		82,779		
		100	SUPPLIES + MATERIALS - GENERAL		950,000		500,000		450,000-
		101	PRINTING SUPPLIES		260,000		260,000		
		106	MOTOR VEHICLE FUEL				24,000		24,000
		117	POSTAGE		1,876,475		2,702,475		826,000
		199	DATA PROCESSING SUPPLIES		355,292		426,000		70,708
	SUBTOTAL FOR SUPPLYS&MATL				3,540,056		3,999,409		459,353
30		300	EQUIPMENT GENERAL		3,209,529		3,379,147		169,618
		302	TELECOMMUNICATIONS EQUIPMENT		16,100		30,000		13,900
		314	OFFICE FURITURE		40,000		250,000		210,000
		315	OFFICE EQUIPMENT		10,000		30,000		20,000
		319	SECURITY EQUIPMENT		75,000		95,000		20,000
		332	PURCH DATA PROCESSING EQUIPT		10,000		210,000		200,000
		337	BOOKS-OTHER		35,000		15,000		20,000-
	SUBTOTAL FOR PROPTY&EQUIP				3,395,629		4,009,147		613,518
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,438,190		1,187,838		250,352-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,020		10,020		
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		441,145				441,145-
		856001	40X CONTRACTUAL SERVICES-GENERAL		670,866				670,866-
		858001	40X CONTRACTUAL SERVICES-GENERAL		644		644		
		400	CONTRACTUAL SERVICES-GENERAL		31,983		1,000,000		968,017
		402	TELEPHONE & OTHER COMMUNICATNS		158,965		905,000		746,035
		403	OFFICE SERVICES		16,000		100,000		84,000
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500		
		412	RENTALS OF MISC.EQUIP		518,000		400,000		118,000-
		417	ADVERTISING		1,205,012		693,000		512,012-
		856001	42C HEAT LIGHT & POWER		548,095		568,425		20,330
		427	DATA PROCESSING SERVICES		6,748		126,748		120,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		33,200		13,200		20,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,600		10,600		
		453	OVERNIGHT TRVL EXP-GENERAL		7,100		7,100		
		454	OVERNIGHT TRVL EXP-SPECIAL		8,100		8,100		
		499	OTHER EXPENSES - GENERAL		6,197		14,117,524		14,111,327
	SUBTOTAL FOR OTHR SER&CHR				5,111,365		19,148,699		14,037,334
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	13,813,576	2	5,513,970		8,299,606-
		602	TELECOMMUNICATIONS MAINT	8	21,000	8	841,000		820,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		608 MAINT & REP GENERAL	1	384	1	1,258,384		1,258,000
		612 OFFICE EQUIPMENT MAINTENANCE	2	220,000	2	220,000		
		613 DATA PROCESSING EQUIPMENT			1	200,000	1	200,000
		615 PRINTING CONTRACTS	9	6,284,090	9	17,540,856		11,256,766
		619 SECURITY SERVICES			1	200,000	1	200,000
		624 CLEANING SERVICES			1	100,000	1	100,000
		633 TRANSPORTATION EXPENDITURES	9	6,110,000	9	2,750,000		3,360,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	20,000	1	190,000		170,000
		682 PROF SERV LEGAL SERVICES	1	10,000	1	150,000		140,000
		686 PROF SERV OTHER	1	5,078,708	1	100,000		4,978,708-
		SUBTOTAL FOR CNTRCTL SVCS	34	31,557,758	37	29,064,210	3	2,493,548-
		SUBTOTAL FOR BUDGET CODE 0201	34	43,604,808	37	56,221,465	3	12,616,657
BUDGET CODE: 0202 ELECTION PAYMENTS								
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		1,500,000		700,000		800,000-
		499 OTHER EXPENSES - GENERAL				1,500,000		1,500,000
		SUBTOTAL FOR OTHR SER&CHR		1,500,000		2,200,000		700,000
		SUBTOTAL FOR BUDGET CODE 0202		1,500,000		2,200,000		700,000
		TOTAL FOR DEPARTMENTAL OPERATIONS	34	45,104,808	37	58,421,465	3	13,316,657
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE								
BUDGET CODE: 0203 DCAS Intracity								
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		33,890,120		35,695,045		1,804,925
		SUBTOTAL FOR OTHR SER&CHR		33,890,120		35,695,045		1,804,925
		SUBTOTAL FOR BUDGET CODE 0203		33,890,120		35,695,045		1,804,925
		TOTAL FOR FINANCE OFFICE		33,890,120		35,695,045		1,804,925
		TOTAL FOR OTHER THAN PERSONAL SERVICES	34	114,100,363	37	94,116,510	3	19,983,853-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,097,369	114,100,363	37,548,906	94,116,510	19,983,853-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		105,299,228		85,315,375	19,983,853-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,388,793		85,315,375	14,926,582
OTHER CATEGORICAL		19,294,627			19,294,627-
CAPITAL FUNDS - I.F.A.					
STATE		1,026,321			1,026,321-
FEDERAL - C.D.					
FEDERAL - OTHER		14,589,487			14,589,487-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>105,299,228</b>		<b>85,315,375</b>	<b>19,983,853-</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	79,602,276	517	97,500,000	17,897,724
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	79,602,276	517	97,500,000	17,897,724

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,239,725		97,500,000	32,260,275
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		14,362,551			14,362,551-
INTRA-CITY SALES					

TOTAL		79,602,276		97,500,000	17,897,724
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,097,369	114,100,363	37,548,906	94,116,510	19,983,853-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		105,299,228		85,315,375	19,983,853-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,388,793		85,315,375	14,926,582
OTHER CATEGORICAL		19,294,627			19,294,627-
CAPITAL FUNDS - I.F.A.					
STATE		1,026,321			1,026,321-
FEDERAL - C.D.					
FEDERAL - OTHER		14,589,487			14,589,487-
INTRA-CITY SALES					

TOTAL		105,299,228		85,315,375	19,983,853-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	517	79,602,276	517	97,500,000	17,897,724
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	79,602,276	517	97,500,000	17,897,724
OTPS					
TOTALS FOR OPERATING BUDGET		114,100,363		94,116,510	19,983,853-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		105,299,228		85,315,375	19,983,853-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	517	193,702,639	517	191,616,510	2,086,129-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION	517	184,901,504	517	182,815,375	2,086,129-
FUNDING					
CITY		135,628,518		182,815,375	47,186,857
OTHER CATEGORICAL		19,294,627			19,294,627-
CAPITAL FUNDS - I.F.A.					
STATE		1,026,321			1,026,321-
FEDERAL - C.D.					
FEDERAL - OTHER		28,952,038			28,952,038-
INTRA-CITY SALES					
TOTAL FUNDING		184,901,504		182,815,375	2,086,129-

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

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
					-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
					-----				
RESPONSIBILITY CENTER:									
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,928				30,928-	
SUBTOTAL FOR F/T SALARIED				30,928				30,928-	
SUBTOTAL FOR BUDGET CODE 2001				30,928				30,928-	
TOTAL FOR				30,928				30,928-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	11,602,438	130	12,510,840	9	908,402	
SUBTOTAL FOR F/T SALARIED				121	11,602,438	130	12,510,840	9	908,402
03 UNSALARIED		031 UNSALARIED		440,495				440,495-	
SUBTOTAL FOR UNSALARIED					440,495			440,495-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050				1,050-	
		042 LONGEVITY DIFFERENTIAL		10,848				10,848-	
		047 OVERTIME		75,000				75,000-	
		061 SUPPER MONEY		20,000				20,000-	
SUBTOTAL FOR ADD GRS PAY					106,898			106,898-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,169				3,169-	
SUBTOTAL FOR AMT TO SCHED					3,169			3,169-	
SUBTOTAL FOR BUDGET CODE 1000				121	12,153,000	130	12,510,840	9	357,840
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,264				3,264-	
SUBTOTAL FOR F/T SALARIED					3,264			3,264-	
03 UNSALARIED		031 UNSALARIED		5,667				5,667-	
SUBTOTAL FOR UNSALARIED					5,667			5,667-	



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----			-----		-----		
SUBTOTAL FOR BUDGET CODE 2000				8,931			8,931-
TOTAL FOR EXECUTIVE DIRECTOR			121	12,161,931	130	12,510,840	9 348,909
TOTAL FOR PERSONAL SERVICES			121	12,192,859	130	12,510,840	9 317,981

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	12,192,859	130	12,510,840	317,981
FINANCIAL PLAN SAVINGS		555,845			555,845-
APPROPRIATION	121	12,748,704	130	12,510,840	237,864-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,748,704	12,510,840	237,864-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 12,748,704	 12,510,840	 237,864-

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT:	001 FULL YEAR POSITIONS				
06603	ADMIN ASST-CAMPAIGN FIN BOARD	38,110-103,000	11	64,836	713,198
0660A	ANALYST (CFB)	54,000-189,238	50	85,907	4,295,359
06601	ANALYST (CFB) AL 1 ONLY	42,000-104,473	20	60,448	1,208,958
12627	ASSOCIATE STAFF ANALYST	115,238-115,238	1	115,238	115,238
06604	ATTORNEY-CAMPAIGN FIN BOARD	87,964-139,804	8	111,282	890,254
06458	DEPUTY EXECUTIVE DIRECTOR CAMPAIGN FINANCE BOARD	170,000-175,018	3	173,345	520,036
06470	DIRECTOR OF PUBLIC RELATIONS (CAMPAIGN FINANCE BOARD)	158,881-158,881	1	158,881	158,881
95005	EXECUTIVE AGENCY COUNSEL	193,226-193,226	1	193,226	193,226
94465	EXECUTIVE DIRECTOR (CAMPAIGN FINANCE BOARD)	263,017-263,017	1	263,017	263,017
06602	SYSTEMS ADMINISTRATOR-CAM FIN BD	63,047-176,671	23	108,926	2,505,309
	TOTAL FOR OBJECT 001		119		10,863,476

	POSITION SCHEDULE FOR U/A 001		119		10,863,476
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		11		1,004,187
	TOTAL FOR U/A 001		130		11,867,663

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

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

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		121				121-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
		100	SUPPLIES + MATERIALS - GENERAL		205,629		240,750		35,121
		106	MOTOR VEHICLE FUEL				1,000		1,000
		117	POSTAGE		2,400,000		1,720,000		680,000-
		199	DATA PROCESSING SUPPLIES		519,109		720,851		201,742
	SUBTOTAL FOR SUPPLYS&MATL				3,136,859		2,694,601		442,258-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000		50,000		45,000
		314	OFFICE FURITURE		20,000		20,000		
		332	PURCH DATA PROCESSING EQUIPT		539,100		295,788		243,312-
		337	BOOKS-OTHER		89,000		103,000		14,000
	SUBTOTAL FOR PROPTY&EQUIP				653,100		468,788		184,312-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		117,067		120,000		2,933
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
	858001	40G	MAINT & REP OF MOTOR VEH EQUIP						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		362,114				362,114-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		109,263				109,263-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		56,000		31,000		25,000-
	032001	41D	RENTALS - LAND BLDGS & STRUCTS		106,407				106,407-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		2,320,308		2,627,090		306,782
		412	RENTALS OF MISC.EQUIP		80,000		80,000		
		417	ADVERTISING		1,481,886		1,710,000		228,114
	858001	42G	DATA PROCESSING SERVICES		9,636				9,636-
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,000		15,000		10,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		20,000		10,000
	SUBTOTAL FOR OTHR SER&CHR				4,728,681		4,604,090		124,591-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	188,000	1	427,000		239,000
		602	TELECOMMUNICATIONS MAINT			1	5,000	1	5,000
		612	OFFICE EQUIPMENT MAINTENANCE			8	1,000	8	1,000
		613	DATA PROCESSING EQUIPMENT			9	8,000	9	8,000
		615	PRINTING CONTRACTS	1	3,180,500	1	6,187,500		3,007,000
		622	TEMPORARY SERVICES	1	35,000	1	25,000		10,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		633	TRANSPORTATION EXPENDITURES	1	10,000	1	10,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	139,800	1	332,500		192,700
		682	PROF SERV LEGAL SERVICES	1	50,000	1	150,000		100,000
		684	PROF SERV COMPUTER SERVICES	2	1,875,000	2	1,656,000		219,000-
		686	PROF SERV OTHER	1	2,858,987	1	2,711,500		147,487-
		SUBTOTAL FOR CNTRCTL SVCS		9	8,337,287	27	11,513,500	18	3,176,213
		SUBTOTAL FOR BUDGET CODE 2000		9	16,855,927	27	19,280,979	18	2,425,052
		TOTAL FOR EXECUTIVE DIRECTOR		9	16,855,927	27	19,280,979	18	2,425,052
		TOTAL FOR OTHER THAN PERSONAL SERVICES		9	16,855,927	27	19,280,979	18	2,425,052



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,087,916	16,855,927	2,760,090	19,280,979	2,425,052
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,855,927		19,280,979	2,425,052

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,855,927		19,280,979	2,425,052
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,855,927		19,280,979	2,425,052

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 ELECTION FUNDING							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		62,500,000			62,500,000-
		SUBTOTAL FOR OTHR SER&CHR		62,500,000			62,500,000-
70 FXD MIS CHGS		780 CAMPAIGN FINANCES		3,000,000		40,800,000	37,800,000
		SUBTOTAL FOR FXD MIS CHGS		3,000,000		40,800,000	37,800,000
		SUBTOTAL FOR BUDGET CODE 3000		65,500,000		40,800,000	24,700,000-
		TOTAL FOR		65,500,000		40,800,000	24,700,000-
		TOTAL FOR ELECTION FUNDING		65,500,000		40,800,000	24,700,000-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		65,500,000		40,800,000	24,700,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,500,000		40,800,000	24,700,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,500,000		40,800,000	24,700,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,500,000		40,800,000	24,700,000-

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	12,192,859	130	12,510,840	317,981
FINANCIAL PLAN SAVINGS		555,845			555,845-
APPROPRIATION	121	12,748,704	130	12,510,840	237,864-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL	12,748,704	12,510,840	237,864-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 12,748,704 12,510,840 237,864-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,087,916	82,355,927	2,760,090	60,080,979	22,274,948-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,355,927		60,080,979	22,274,948-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		82,355,927		60,080,979	22,274,948-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		82,355,927		60,080,979	22,274,948-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	121	12,192,859	130	12,510,840	317,981
FINANCIAL PLAN SAVINGS		555,845			555,845-
APPROPRIATION	121	12,748,704	130	12,510,840	237,864-
OTPS					
TOTALS FOR OPERATING BUDGET		82,355,927		60,080,979	22,274,948-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,355,927		60,080,979	22,274,948-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	121	94,548,786	130	72,591,819	21,956,967-
FINANCIAL PLAN SAVINGS		555,845			555,845-
APPROPRIATION	121	95,104,631	130	72,591,819	22,512,812-
FUNDING					
CITY		95,104,631		72,591,819	22,512,812-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		95,104,631		72,591,819	22,512,812-

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

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 OPERATIONS							
BUDGET CODE: 1000 ADMINISTRATIVE PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	44	4,823,424	44	4,863,152		39,728
	SUBTOTAL FOR F/T SALARIED	44	4,823,424	44	4,863,152		39,728
03 UNSALARIED	031 UNSALARIED		20,757		20,757		
	SUBTOTAL FOR UNSALARIED		20,757		20,757		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,171		1,171		
	042 LONGEVITY DIFFERENTIAL		74,974		74,974		
	045 HOLIDAY PAY		4,000		4,000		
	047 OVERTIME		100,000		100,000		
	061 SUPPER MONEY		500		500		
	SUBTOTAL FOR ADD GRS PAY		180,645		180,645		
	SUBTOTAL FOR BUDGET CODE 1000	44	5,024,826	44	5,064,554		39,728
	TOTAL FOR OPERATIONS	44	5,024,826	44	5,064,554		39,728
	TOTAL FOR PERSONAL SERVICE	44	5,024,826	44	5,064,554		39,728

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	5,024,826	44	5,064,554	39,728
FINANCIAL PLAN SAVINGS	2-	56,000-			56,000
APPROPRIATION	42	4,968,826	44	5,064,554	95,728

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,968,826	5,064,554	95,728
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 4,968,826	 5,064,554	 95,728



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

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
40731	ACTUARIAL SPECIALIST LEVEL I	53,089-112,293	20	78,269	1,565,372
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	105,590-105,590	1	105,590	105,590
82985	ADMINISTRATIVE ACTUARY	150,393-258,000	9	173,055	1,557,492
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	105,275-105,275	1	105,275	105,275
10026	ADMINISTRATIVE STAFF ANALYST	101,100-120,273	2	110,687	221,373
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,702- 94,702	1	94,702	94,702
40735	CHIEF ACTUARY	311,885-311,885	1	311,885	311,885
56057	COMMUNITY ASSOCIATE	51,700- 51,700	1	51,700	51,700
10050	COMPUTER SYSTEMS MANAGER	188,591-188,591	1	188,591	188,591
95005	EXECUTIVE AGENCY COUNSEL	115,600-209,350	2	162,475	324,950
12158	PROCUREMENT ANALYST	58,627- 58,627	1	58,627	58,627
10252	SECRETARY	61,239- 61,239	1	61,239	61,239
06770	SECRETARY TO THE CHIEF ACTUARY	56,064- 56,064	1	56,064	56,064
	TOTAL FOR OBJECT 001		42		4,702,860

POSITION SCHEDULE FOR U/A 100	42	4,702,860
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2	223,946
TOTAL FOR U/A 100	44	4,926,806

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS							
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		30,611		15,611	15,000-
		101 PRINTING SUPPLIES		2,426		2,426	
		117 POSTAGE		1,200		1,200	
		169 MAINTENANCE SUPPLIES		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		25,500		20,500	5,000-
		SUBTOTAL FOR SUPPLYS&MATL		62,737		41,737	21,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000	
		314 OFFICE FURITURE		4,091		91	4,000-
		315 OFFICE EQUIPMENT		3,052		3,052	
		332 PURCH DATA PROCESSING EQUIPT		8,000		8,000	
		337 BOOKS-OTHER		25,000		10,000	15,000-
		SUBTOTAL FOR PROPTY&EQUIP		42,143		23,143	19,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		21,979		22,763	784
	858001	40X CONTRACTUAL SERVICES-GENERAL		5,467		5,467	
		400 CONTRACTUAL SERVICES-GENERAL		2,201		2,201	
		402 TELEPHONE & OTHER COMMUNICATNS		28,500		28,500	
		403 OFFICE SERVICES		19,500		14,500	5,000-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		936,950		958,160	21,210
		412 RENTALS OF MISC.EQUIP		19,144		14,144	5,000-
	856001	42C HEAT LIGHT & POWER		50,572		52,873	2,301
		423 HEAT LIGHT & POWER		1		1	
		427 DATA PROCESSING SERVICES		37,000		5,000	32,000-
		432 LEASING OF DATA PROC EQUIP		6,000		3,000	3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		7,200	5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400	
		453 OVERNIGHT TRVL EXP-GENERAL		100		100	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		24,000	20,000
		484 BANK FEES		500			500-
		SUBTOTAL FOR OTHR SER&CHR		1,134,514		1,138,309	3,795
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	6,500	1	4,500	2,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,309	1	2,309	
		613 DATA PROCESSING EQUIPMENT	1	17,500	1	10,500	7,000-
		622 TEMPORARY SERVICES	2	400	2	400	
		624 CLEANING SERVICES	1	24,000	1	24,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		681 PROF SERV ACCTING & AUDITING	2	817,950	2	761,426		56,524-
		682 PROF SERV LEGAL SERVICES	1	2,225			1-	2,225-
		SUBTOTAL FOR CNTRCTL SVCS	9	870,884	8	803,135	1-	67,749-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		12,558		17,558		5,000
		SUBTOTAL FOR FXD MIS CHGS		12,558		17,558		5,000
		SUBTOTAL FOR BUDGET CODE 2000	9	2,122,836	8	2,023,882	1-	98,954-
		TOTAL FOR OPERATIONS	9	2,122,836	8	2,023,882	1-	98,954-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	9	2,122,836	8	2,023,882	1-	98,954-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,016,968	2,122,836	1,041,263	2,023,882	98,954-
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION		2,122,836		2,003,882	118,954-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,122,836		2,003,882	118,954-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 2,122,836		 2,003,882	 118,954-

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	5,024,826	44	5,064,554	39,728
FINANCIAL PLAN SAVINGS	2-	56,000-			56,000
APPROPRIATION	42	4,968,826	44	5,064,554	95,728

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL	4,968,826	5,064,554	95,728
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,968,826 5,064,554 95,728

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,016,968	2,122,836	1,041,263	2,023,882	98,954-
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION		2,122,836		2,003,882	118,954-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,122,836	2,003,882	118,954-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,122,836 2,003,882 118,954-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	44	5,024,826	44	5,064,554	39,728
FINANCIAL PLAN SAVINGS	2-	56,000-			56,000
APPROPRIATION	42	4,968,826	44	5,064,554	95,728
OTPS					
TOTALS FOR OPERATING BUDGET		2,122,836		2,023,882	98,954-
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION		2,122,836		2,003,882	118,954-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	44	7,147,662	44	7,088,436	59,226-
FINANCIAL PLAN SAVINGS	2-	56,000-		20,000-	36,000
APPROPRIATION	42	7,091,662	44	7,068,436	23,226-
FUNDING					
CITY		7,091,662		7,068,436	23,226-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,091,662		7,068,436	23,226-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN							
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,185,576	59	4,360,893	175,317
		SUBTOTAL FOR F/T SALARIED	59	4,185,576	59	4,360,893	175,317
03 UNSALARIED		031 UNSALARIED		130,115		130,115	
		SUBTOTAL FOR UNSALARIED		130,115		130,115	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066	
		061 SUPPER MONEY		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		22,066		22,066	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,027		7,027	
		053 AMOUNT TO BE SCHEDULED-PS		38,132		38,132	
		SUBTOTAL FOR AMT TO SCHED		45,159		45,159	
		SUBTOTAL FOR BUDGET CODE 0101	59	4,382,916	59	4,558,233	175,317
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	59	4,382,916	59	4,558,233	175,317
		TOTAL FOR PERSONAL SERVICES	59	4,382,916	59	4,558,233	175,317



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,382,916	59	4,558,233	175,317
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,382,916	56	4,384,233	1,317

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,382,916	4,384,233	1,317
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	4,382,916	4,384,233	1,317
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	84,254- 84,254	1	84,254	84,254
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	98,000- 98,000	1	98,000	98,000
10026	ADMINISTRATIVE STAFF ANALYST	130,000-130,000	1	130,000	130,000
1321A	ASSISTANT TO THE PRESIDENT (PM) -MGL ASSIGNMENT	86,355-100,000	2	93,178	186,355
22118	ASSOCIATE DIRECTOR, BOROUGH IMPROVEMENT BOARD	90,000- 90,000	1	90,000	90,000
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	72,500- 72,500	1	72,500	72,500
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
06145	CHAUFFEUR ATTENDANT (BORO PRES-MANHATTAN)	77,119- 77,119	1	77,119	77,119
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	65,000- 65,000	1	65,000	65,000
56057	COMMUNITY ASSOCIATE	48,320- 58,131	6	54,707	328,244
56058	COMMUNITY COORDINATOR	56,600- 92,000	21	67,802	1,423,852
22117	COMMUNITY PLANNING BOARD COORDINATOR	60,925- 70,000	4	63,194	252,775
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	81,649- 81,649	1	81,649	81,649
12961	DEPUTY BOROUGH PRESIDENT	167,000-167,000	1	167,000	167,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	96,159- 96,159	1	96,159	96,159
13231	EXECUTIVE ASSISTANT	160,000-160,000	1	160,000	160,000
95543	GENERAL COUNSEL	143,000-143,000	1	143,000	143,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,561- 57,561	1	57,561	57,561
60808	PUBLIC INFORMATION OFFICER	143,000-143,000	1	143,000	143,000
06147	PUBLIC RELATIONS OFFICER (BORO PRESIDENT MANHATTAN)	80,000- 80,000	1	80,000	80,000
12882	SECRETARY TO THE PRESIDENT	90,000-120,000	2	105,000	210,000
TOTAL FOR OBJECT 001			51		4,125,668
-----					
POSITION SCHEDULE FOR U/A 001			51		4,125,668
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		404,477
TOTAL FOR U/A 001			56		4,530,145
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

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

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
						-----			
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0102 OTPS ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,397					2,397-
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,123		8,123			
		100 SUPPLIES + MATERIALS - GENERAL		19,900					19,900-
		101 PRINTING SUPPLIES		5,459		5,459			
		106 MOTOR VEHICLE FUEL		600					600-
		110 FOOD & FORAGE SUPPLIES		1,200					1,200-
		117 POSTAGE		340					340-
		199 DATA PROCESSING SUPPLIES		24,000					24,000-
		SUBTOTAL FOR SUPPLYS&MATL		62,019		13,582			48,437-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,340					2,340-
		315 OFFICE EQUIPMENT		2,000					2,000-
		332 PURCH DATA PROCESSING EQUIPT		285,000					285,000-
		337 BOOKS-OTHER		28,000					28,000-
		SUBTOTAL FOR PROPTY&EQUIP		317,340					317,340-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		83,457		83,457			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000			
		400 CONTRACTUAL SERVICES-GENERAL		10,000					10,000-
		402 TELEPHONE & OTHER COMMUNICATNS		3,400					3,400-
		403 OFFICE SERVICES		1,500					1,500-
		412 RENTALS OF MISC.EQUIP		30,000					30,000-
		414 RENTALS - LAND BLDGS & STRUCTS		125,469		126,066			597
		417 ADVERTISING		7,000					7,000-
		419 SECURITY SERVICES		4,000					4,000-
	856001	42C HEAT LIGHT & POWER		77,081		81,204			4,123
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500					1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		20,000					20,000-
		460 SPECIAL EXPENSE		61,565		1,213,352			1,151,787
		SUBTOTAL FOR OTHR SER&CHR		438,972		1,518,079			1,079,107
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	12,000				1-	12,000-
		615 PRINTING CONTRACTS	1	40,000				1-	40,000-
		622 TEMPORARY SERVICES	1	35,000				1-	35,000-
		624 CLEANING SERVICES	1	8,700				1-	8,700-
		684 PROF SERV COMPUTER SERVICES	1	38,923				1-	38,923-
		SUBTOTAL FOR CNTRCTL SVCS	5	134,623				5-	134,623-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----			-----	-----	-----	-----	-----
SUBTOTAL FOR BUDGET CODE 0102			5	952,954		1,531,661	5- 578,707
BUDGET CODE: 0106 PROJECT SNAP-UP							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		17		17	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700		700	
SUBTOTAL FOR OTHR SER&CHR				717		717	
SUBTOTAL FOR BUDGET CODE 0106				717		717	
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			5	953,671		1,532,378	5- 578,707
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	953,671		1,532,378	5- 578,707

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	185,058	953,671	186,784	1,532,378	578,707
FINANCIAL PLAN SAVINGS				191,728-	191,728-
APPROPRIATION		953,671		1,340,650	386,979

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		953,671		1,340,650	386,979
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>953,671</b>		<b>1,340,650</b>	<b>386,979</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,382,916	59	4,558,233	175,317
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,382,916	56	4,384,233	1,317

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,382,916	4,384,233	1,317
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,382,916 4,384,233 1,317

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	185,058	953,671	186,784	1,532,378	578,707
FINANCIAL PLAN SAVINGS				191,728-	191,728-
APPROPRIATION		953,671		1,340,650	386,979

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	953,671	1,340,650	386,979
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 953,671 1,340,650 386,979

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	59	4,382,916	59	4,558,233	175,317
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,382,916	56	4,384,233	1,317
OTPS					
TOTALS FOR OPERATING BUDGET		953,671		1,532,378	578,707
FINANCIAL PLAN SAVINGS				191,728-	191,728-
APPROPRIATION		953,671		1,340,650	386,979
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	5,336,587	59	6,090,611	754,024
FINANCIAL PLAN SAVINGS	3-		3-	365,728-	365,728-
APPROPRIATION	56	5,336,587	56	5,724,883	388,296
FUNDING					
CITY		5,336,587		5,724,883	388,296
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,336,587		5,724,883	388,296



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

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
					-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
					-----				
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,093					17,093-
		SUBTOTAL FOR F/T SALARIED		17,093					17,093-
		SUBTOTAL FOR BUDGET CODE 0110		17,093					17,093-
		TOTAL FOR		17,093					17,093-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,959,602	9	2,959,602			
		SUBTOTAL FOR F/T SALARIED	9	2,959,602	9	2,959,602			
03 UNSALARIED		031 UNSALARIED		112,091		112,091			
		SUBTOTAL FOR UNSALARIED		112,091		112,091			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644			
		SUBTOTAL FOR ADD GRS PAY		5,644		5,644			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,284		12,284			
		SUBTOTAL FOR AMT TO SCHED		12,284		12,284			
		SUBTOTAL FOR BUDGET CODE 0101	9	3,089,621	9	3,089,621			
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	416,792	12	416,792			
		SUBTOTAL FOR F/T SALARIED	12	416,792	12	416,792			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,722		14,722			
		SUBTOTAL FOR ADD GRS PAY		14,722		14,722			
		SUBTOTAL FOR BUDGET CODE 0102	12	431,514	12	431,514			

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

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0103 TOPOGRAPHIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,030,578	19	1,030,578			
SUBTOTAL FOR F/T SALARIED			19	1,030,578	19	1,030,578			
03 UNSALARIED		031 UNSALARIED		41		41			
SUBTOTAL FOR UNSALARIED				41		41			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768			
SUBTOTAL FOR ADD GRS PAY				3,768		3,768			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43		43			
SUBTOTAL FOR AMT TO SCHED				43		43			
SUBTOTAL FOR BUDGET CODE 0103			19	1,034,430	19	1,034,430			
BUDGET CODE: 0104 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,946,214	43	1,946,214			
SUBTOTAL FOR F/T SALARIED			43	1,946,214	43	1,946,214			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750			
SUBTOTAL FOR ADD GRS PAY				4,750		4,750			
SUBTOTAL FOR BUDGET CODE 0104			43	1,950,964	43	1,950,964			
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,981	3	219,981			
SUBTOTAL FOR F/T SALARIED			3	219,981	3	219,981			
SUBTOTAL FOR BUDGET CODE 0107			3	219,981	3	219,981			
TOTAL FOR OFFICE OF THE BOROUGH PRES			86	6,726,510	86	6,726,510			
TOTAL FOR PERSONAL SERVICES			86	6,743,603	86	6,726,510			17,093-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,743,603	86	6,726,510	17,093-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,102,640	69	5,085,547	17,093-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,085,547		5,085,547	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,093			17,093-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,102,640</b>		<b>5,085,547</b>	<b>17,093-</b>

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

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	124,050-124,050	1	124,050	124,050
10053	ADMINISTRATIVE CITY PLANNER	99,849- 99,849	1	99,849	99,849
10062	ADMINISTRATIVE EDUCATION OFFICER	115,287-115,287	1	115,287	115,287
10025	ADMINISTRATIVE MANAGER	82,951- 82,951	1	82,951	82,951
10026	ADMINISTRATIVE STAFF ANALYST	119,988-124,038	2	122,013	244,026
13210	ASSISTANT TO THE PRESIDENT	57,428- 94,486	2	75,957	151,914
05106	ASSISTANT TO THE PRESIDENT (BRONX BOROUGH PRESIDENT)	54,080- 68,000	2	61,040	122,080
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56056	COMMUNITY ASSISTANT	41,102- 41,102	1	41,102	41,102
56057	COMMUNITY ASSOCIATE	44,290- 63,109	12	53,201	638,415
56058	COMMUNITY COORDINATOR	60,855- 83,376	11	72,954	802,495
10050	COMPUTER SYSTEMS MANAGER	82,472- 82,472	1	82,472	82,472
30121	COUNSEL TO THE BOROUGH PRESIDENT	134,280-134,280	1	134,280	134,280
12961	DEPUTY BOROUGH PRESIDENT	166,507-166,507	1	166,507	166,507
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	120,784-120,784	1	120,784	120,784
13231	EXECUTIVE ASSISTANT	200,000-200,000	1	200,000	200,000
05144	RESEARCH AND LIAISON COORDINATOR (BRONX BOROUGH PRES)	105,000-105,000	1	105,000	105,000
05145	RESEARCH LIAISON ADN GOVERNMENTAL COORDINATOR (BX BORO PR)	116,444-116,444	1	116,444	116,444
05107	SECRETARY TO ASSISTANT TO PRESIDENT (BRONX BORO PRESIDENT)	105,235-105,235	1	105,235	105,235
12885	SECRETARY TO THE DEPUTY BORO PRESIDENT	81,612- 81,612	1	81,612	81,612
05108	SECRETARY TO THE EXECUTIVE ASSISTANT (BRONX BORO PRESIDENT)	85,826- 85,826	1	85,826	85,826
12882	SECRETARY TO THE PRESIDENT	51,500- 51,500	1	51,500	51,500
03647	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	60,000-124,089	3	84,696	254,089
TOTAL FOR OBJECT 001			49		4,105,118
-----					
POSITION SCHEDULE FOR U/A 001			49		4,105,118
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			20		1,675,558
TOTAL FOR U/A 001			69		5,780,676
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

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

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		7,000		7,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		10,661		10,661		
		100	SUPPLIES + MATERIALS - GENERAL		28,227		28,227		
		101	PRINTING SUPPLIES		2,500		2,500		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000		4,000		1,000-
		106	MOTOR VEHICLE FUEL		3,000		3,000		
		117	POSTAGE		65,327		65,327		
		170	CLEANING SUPPLIES		10,000		500		9,500-
		199	DATA PROCESSING SUPPLIES		20,000		10,000		10,000-
		SUBTOTAL FOR SUPPLYS&MATL			151,715		131,215		20,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		1,000		9,000-
			302 TELECOMMUNICATIONS EQUIPMENT		5,000		1,000		4,000-
			314 OFFICE FURITURE		7,000		7,000		
			315 OFFICE EQUIPMENT		15,215		3,215		12,000-
			319 SECURITY EQUIPMENT		10,000				10,000-
			332 PURCH DATA PROCESSING EQUIPT		20,000		10,000		10,000-
			337 BOOKS-OTHER		19,000		19,000		
		SUBTOTAL FOR PROPTY&EQUIP			86,215		41,215		45,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		153,654		153,654		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		16,000		16,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL		8,000		8,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		5,166		5,166		
			402 TELEPHONE & OTHER COMMUNICATNS		39,152		19,152		20,000-
			403 OFFICE SERVICES		14,499		14,499		
			407 MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000		
			412 RENTALS OF MISC.EQUIP		35,424		35,424		
			417 ADVERTISING		10,000		3,000		7,000-
		856001	42C HEAT LIGHT & POWER		131,649		138,220		6,571
			431 LEASING OF MISC EQUIP		12,200		32,200		20,000
			432 LEASING OF DATA PROC EQUIP		20,000				20,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,104		6,104		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		3,500		1,500-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000		5,100		4,900-
			460 SPECIAL EXPENSE		190,000		1,244,385		1,054,385

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				#	AMOUNT	#	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			496 ALLOWANCES TO PARTICIPANTS		1,896		1,896		
			499 OTHER EXPENSES - GENERAL		473,863				473,863-
			SUBTOTAL FOR OTHR SER&CHR		1,147,607		1,701,300		553,693
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,200	1	3,200		
			602 TELECOMMUNICATIONS MAINT	1	2,000	1	5,500		3,500
			608 MAINT & REP GENERAL	1	9,000	1	9,000		
			612 OFFICE EQUIPMENT MAINTENANCE	3	3,000	3	100		2,900-
			613 DATA PROCESSING EQUIPMENT	4	5,000	4	36,000		31,000
			615 PRINTING CONTRACTS	4	15,044	4	7,044		8,000-
			616 COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700		
			619 SECURITY SERVICES	3	1,500	3	1,500		
			622 TEMPORARY SERVICES	1	100	1	100		
			624 CLEANING SERVICES	1	10,000	1	5,000		5,000-
			633 TRANSPORTATION EXPENDITURES	1	1,000	1	1,000		
			660 ECONOMIC DEVELOPMENT	1	696,892	1	631,892		65,000-
			676 MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075		
			683 PROF SERV ENGINEER & ARCHITECT	1	25,000	1	20,000		5,000-
			684 PROF SERV COMPUTER SERVICES	2	15,690	2	15,690		
			686 PROF SERV OTHER	3	10,291	3	10,291		
			695 EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328		
			SUBTOTAL FOR CNTRCTL SVCS	40	857,820	40	806,420		51,400-
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL		2,500		2,500		
			735 PAYMTS FR CULT PROGS /SERVICES		85,000		85,000		
			SUBTOTAL FOR FXD MIS CHGS		87,500		87,500		
			SUBTOTAL FOR BUDGET CODE 0102	40	2,330,857	40	2,767,650		436,793
			BUDGET CODE: 0103 TOPOGRAPHIC						
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400		
			SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400		
			SUBTOTAL FOR BUDGET CODE 0103		2,400		2,400		
			TOTAL FOR OFFICE OF THE BOROUGH PRES	40	2,333,257	40	2,770,050		436,793

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER	THAN	PERSONAL SERVICES	40	2,333,257	40	2,770,050	436,793

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	326,964	2,333,257	333,535	2,770,050	436,793
FINANCIAL PLAN SAVINGS		1,012,374-		996,315-	16,059
APPROPRIATION		1,320,883		1,773,735	452,852

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,320,883		1,773,735	452,852
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,320,883</b>		<b>1,773,735</b>	<b>452,852</b>



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,743,603	86	6,726,510	17,093-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,102,640	69	5,085,547	17,093-

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY		5,085,547		5,085,547	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,093			17,093-
INTRA-CITY SALES					

TOTAL 5,102,640 5,085,547 17,093-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	326,964	2,333,257	333,535	2,770,050	436,793
FINANCIAL PLAN SAVINGS		1,012,374-		996,315-	16,059
APPROPRIATION		1,320,883		1,773,735	452,852

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY		1,320,883		1,773,735	452,852
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 1,320,883 1,773,735 452,852

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	86	6,743,603	86	6,726,510	17,093-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,102,640	69	5,085,547	17,093-
OTPS					
TOTALS FOR OPERATING BUDGET		2,333,257		2,770,050	436,793
FINANCIAL PLAN SAVINGS		1,012,374-		996,315-	16,059
APPROPRIATION		1,320,883		1,773,735	452,852
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	9,076,860	86	9,496,560	419,700
FINANCIAL PLAN SAVINGS	17-	2,653,337-	17-	2,637,278-	16,059
APPROPRIATION	69	6,423,523	69	6,859,282	435,759
FUNDING					
CITY		6,406,430		6,859,282	452,852
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,093			17,093-
INTRA-CITY SALES					
TOTAL FUNDING		6,423,523		6,859,282	435,759

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0124 Resources for Topographical Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,703	1	47,703		
		SUBTOTAL FOR F/T SALARIED	1	47,703	1	47,703		
		SUBTOTAL FOR BUDGET CODE 0124	1	47,703	1	47,703		
		TOTAL FOR	1	47,703	1	47,703		
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,648,853	33	3,499,247		149,606-
		SUBTOTAL FOR F/T SALARIED	33	3,648,853	33	3,499,247		149,606-
03 UNSALARIED		031 UNSALARIED		94,938		94,938		
		SUBTOTAL FOR UNSALARIED		94,938		94,938		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		474		474		
		045 HOLIDAY PAY		300		300		
		047 OVERTIME		4,000		4,000		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		5,274		5,274		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,094		1,094		
		SUBTOTAL FOR AMT TO SCHED		1,094		1,094		
		SUBTOTAL FOR BUDGET CODE 0101	33	3,750,159	33	3,600,553		149,606-
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	830,827	13	831,458		631
		SUBTOTAL FOR F/T SALARIED	13	830,827	13	831,458		631
04 ADD GRS PAY		061 SUPPER MONEY		700		700		
		SUBTOTAL FOR ADD GRS PAY		700		700		

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

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
05		AMT TO SCHED						
		053 AMOUNT TO BE SCHEDULED-PS		5,000				5,000-
		SUBTOTAL FOR AMT TO SCHED		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 0102	13	836,527	13	832,158		4,369-
BUDGET CODE: 0103 TOPOGRAPHICAL								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	5	326,797	5	327,484		687
		SUBTOTAL FOR F/T SALARIED	5	326,797	5	327,484		687
03		UNSALARIED						
		031 UNSALARIED		43,662		43,662		
		SUBTOTAL FOR UNSALARIED		43,662		43,662		
04		ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730		
		042 LONGEVITY DIFFERENTIAL		31,481		31,481		
		046 TERMINAL LEAVE		35,000		35,000		
		061 SUPPER MONEY		800		800		
		SUBTOTAL FOR ADD GRS PAY		69,011		69,011		
05		AMT TO SCHED						
		051 SALARY ADJUSTMENTS		4,571		4,571		
		SUBTOTAL FOR AMT TO SCHED		4,571		4,571		
		SUBTOTAL FOR BUDGET CODE 0103	5	444,041	5	444,728		687
BUDGET CODE: 0104 COMMUNITY BOARDS								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	12	669,553	12	669,630		77
		SUBTOTAL FOR F/T SALARIED	12	669,553	12	669,630		77
03		UNSALARIED						
		031 UNSALARIED		13,667		13,667		
		SUBTOTAL FOR UNSALARIED		13,667		13,667		
04		ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		061 SUPPER MONEY		1,300		1,300		
		SUBTOTAL FOR ADD GRS PAY		6,300		6,300		
		SUBTOTAL FOR BUDGET CODE 0104	12	689,520	12	689,597		77
BUDGET CODE: 0108 ETHNIC RELATIONS								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	7	393,566	7	393,883		317

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			7	393,566	7	393,883	317
03		UNSALARIED					
	031	UNSALARIED		2,626		2,626	
SUBTOTAL FOR UNSALARIED				2,626		2,626	
04		ADD GRS PAY					
	042	LONGEVITY DIFFERENTIAL		1,179		1,179	
	061	SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				1,379		1,379	
SUBTOTAL FOR BUDGET CODE 0108			7	397,571	7	397,888	317
TOTAL FOR OFFICE OF THE BOROUGH PRES			70	6,117,818	70	5,964,924	152,894-
TOTAL FOR PERSONAL SERVICES			71	6,165,521	71	6,012,627	152,894-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	6,165,521	71	6,012,627	152,894-
FINANCIAL PLAN SAVINGS	4-	152,937-	4-	84,665-	68,272
APPROPRIATION	67	6,012,584	67	5,927,962	84,622-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,012,584	5,927,962	84,622-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>6,012,584</b>	<b>5,927,962</b>	<b>84,622-</b>

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

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
13210	ASSISTANT TO THE PRESIDENT	94,683-113,020	2	103,852	207,703
09959	ASSISTANT TO THE PRESIDENT (BKLYN BP)	48,341-139,453	14	84,113	1,177,581
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	166,071-166,071	1	166,071	166,071
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
05168	CHAUFFEUR-ATTENDANT (BKLYN BORO PRESIDENT)	86,087- 86,087	1	86,087	86,087
22122	CITY PLANNER	119,619-119,619	1	119,619	119,619
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,083- 63,045	3	55,050	165,150
56056	COMMUNITY ASSISTANT	39,031- 39,031	1	39,031	39,031
56057	COMMUNITY ASSOCIATE	38,334- 55,147	7	49,740	348,182
56058	COMMUNITY COORDINATOR	54,100- 90,130	20	69,496	1,389,924
52406	COMMUNITY SERVICE AIDE	34,733- 34,733	1	34,733	34,733
30121	COUNSEL TO THE BOROUGH PRESIDENT	110,684-110,684	1	110,684	110,684
12961	DEPUTY BOROUGH PRESIDENT	177,903-177,903	1	177,903	177,903
95005	EXECUTIVE AGENCY COUNSEL	161,249-161,249	1	161,249	161,249
13231	EXECUTIVE ASSISTANT	145,000-145,000	1	145,000	145,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	76,271- 77,184	2	76,728	153,455
60621	PROGRAM PRODUCER	88,443- 88,443	1	88,443	88,443
60808	PUBLIC INFORMATION OFFICER	77,100- 77,100	1	77,100	77,100
09909	RESEARCH & LIAISON COORDINATOR (BKLYN BP)	80,378- 80,378	1	80,378	80,378
12882	SECRETARY TO THE PRESIDENT	78,671- 78,671	1	78,671	78,671
06431	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT (BKLYN)	109,442-109,442	1	109,442	109,442
TOTAL FOR OBJECT 001			63		5,095,606
POSITION SCHEDULE FOR U/A 001			63		5,095,606
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		323,531
TOTAL FOR U/A 001			67		5,419,137

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



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

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0124 Resources for Topographical Unit									
40 OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP		3,297		3,297			
		SUBTOTAL FOR OTHR SER&CHR		3,297		3,297			
		SUBTOTAL FOR BUDGET CODE 0124		3,297		3,297			
		TOTAL FOR		3,297		3,297			
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,500		3,500			
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,162		8,162			
		100 SUPPLIES + MATERIALS - GENERAL		32,816		72,803			39,987
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000			
		110 FOOD & FORAGE SUPPLIES		2,000		2,000			
		117 POSTAGE		82,236		82,236			
		199 DATA PROCESSING SUPPLIES		6,000		6,000			
		SUBTOTAL FOR SUPPLYS&MATL		136,714		176,701			39,987
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,000		4,000			
		315 OFFICE EQUIPMENT		6,000		6,000			
		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000			
		337 BOOKS-OTHER		17,000		17,000			
		SUBTOTAL FOR PROPTY&EQUIP		57,000		57,000			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		87,062		57,062			30,000-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		6,000		6,000			
		403 OFFICE SERVICES		1,000		1,000			
		407 MAINT & REP OF MOTOR VEH EQUIP		50,000					50,000-
		412 RENTALS OF MISC.EQUIP		59,237		52,388			6,849-
		417 ADVERTISING		400		400			
	856001	42C HEAT LIGHT & POWER		88,862		93,298			4,436
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,000		14,000			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		460 SPECIAL EXPENSE		988,340		1,704,504			716,164

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,295,901		1,929,652		633,751
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,000	1	4,000		
		608 MAINT & REP GENERAL	1	1,000	1	1,000		
		615 PRINTING CONTRACTS	1	20,000	1	20,000		
		622 TEMPORARY SERVICES	1	19,500			1-	19,500-
		684 PROF SERV COMPUTER SERVICES	1	7,429			1-	7,429-
SUBTOTAL FOR CNTRCTL SVCS			5	51,929	3	25,000	2-	26,929-
SUBTOTAL FOR BUDGET CODE 0102			5	1,541,544	3	2,188,353	2-	646,809
BUDGET CODE: 0103 TOPOGRAPHICAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
SUBTOTAL FOR SUPPLYS&MATL				8,000		8,000		
SUBTOTAL FOR BUDGET CODE 0103				8,000		8,000		
TOTAL FOR OFFICE OF THE BOROUGH PRES			5	1,549,544	3	2,196,353	2-	646,809
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	1,552,841	3	2,199,650	2-	646,809

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	193,586	1,552,841	168,022	2,199,650	646,809
FINANCIAL PLAN SAVINGS		99,232-			99,232
APPROPRIATION		1,453,609		2,199,650	746,041

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,453,609		2,199,650	746,041
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,453,609</b>		<b>2,199,650</b>	<b>746,041</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	6,165,521	71	6,012,627	152,894-
FINANCIAL PLAN SAVINGS	4-	152,937-	4-	84,665-	68,272
APPROPRIATION	67	6,012,584	67	5,927,962	84,622-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL	6,012,584	5,927,962	84,622-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 6,012,584 5,927,962 84,622-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	193,586	1,552,841	168,022	2,199,650	646,809
FINANCIAL PLAN SAVINGS		99,232-			99,232
APPROPRIATION		1,453,609		2,199,650	746,041

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,453,609	2,199,650	746,041
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,453,609 2,199,650 746,041

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	71	6,165,521	71	6,012,627	152,894-
FINANCIAL PLAN SAVINGS	4-	152,937-	4-	84,665-	68,272
APPROPRIATION	67	6,012,584	67	5,927,962	84,622-
OTPS					
TOTALS FOR OPERATING BUDGET		1,552,841		2,199,650	646,809
FINANCIAL PLAN SAVINGS		99,232-			99,232
APPROPRIATION		1,453,609		2,199,650	746,041
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	71	7,718,362	71	8,212,277	493,915
FINANCIAL PLAN SAVINGS	4-	252,169-	4-	84,665-	167,504
APPROPRIATION	67	7,466,193	67	8,127,612	661,419
FUNDING					
CITY		7,466,193		8,127,612	661,419
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,466,193		8,127,612	661,419

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

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	26	1,788,208	26	1,788,208		
SUBTOTAL FOR F/T SALARIED		26	1,788,208	26	1,788,208		
03 UNSALARIED	031 UNSALARIED		175,184		175,184		
SUBTOTAL FOR UNSALARIED			175,184		175,184		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,131		2,131		
	042 LONGEVITY DIFFERENTIAL		10,100		10,100		
	047 OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY			22,231		22,231		
SUBTOTAL FOR BUDGET CODE 0101		26	1,985,623	26	1,985,623		
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	226,979	12	227,533		554
SUBTOTAL FOR F/T SALARIED		12	226,979	12	227,533		554
02 OTH SALARIED	021 PART-TIME POSITIONS		72,519		72,519		
SUBTOTAL FOR OTH SALARIED			72,519		72,519		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,131		2,131		
	042 LONGEVITY DIFFERENTIAL		6,557		6,557		
SUBTOTAL FOR ADD GRS PAY			8,688		8,688		
SUBTOTAL FOR BUDGET CODE 0102		12	308,186	12	308,740		554
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	460,272	16	461,190		918
SUBTOTAL FOR F/T SALARIED		16	460,272	16	461,190		918
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		23,827		23,827		
SUBTOTAL FOR ADD GRS PAY			23,827		23,827		
SUBTOTAL FOR BUDGET CODE 0103		16	484,099	16	485,017		918

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	876,962	12	877,651		689
		SUBTOTAL FOR F/T SALARIED	12	876,962	12	877,651		689
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131		
		042 LONGEVITY DIFFERENTIAL		10,205		10,205		
		061 SUPPER MONEY		5,000		5,000		
		SUBTOTAL FOR ADD GRS PAY		17,336		17,336		
		SUBTOTAL FOR BUDGET CODE 0104	12	894,298	12	894,987		689
BUDGET CODE: 0105 BOROUGH BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,885	3	170,518		633
		SUBTOTAL FOR F/T SALARIED	3	169,885	3	170,518		633
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131		
		042 LONGEVITY DIFFERENTIAL		4,600		4,600		
		SUBTOTAL FOR ADD GRS PAY		6,731		6,731		
		SUBTOTAL FOR BUDGET CODE 0105	3	176,616	3	177,249		633
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	433,433	3	433,993		560
		SUBTOTAL FOR F/T SALARIED	3	433,433	3	433,993		560
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,830		10,830		
		SUBTOTAL FOR ADD GRS PAY		10,830		10,830		
		SUBTOTAL FOR BUDGET CODE 0107	3	444,263	3	444,823		560
		TOTAL FOR OFFICE OF THE BOROUGH PRES	72	4,293,085	72	4,296,439		3,354
		TOTAL FOR PERSONAL SERVICES	72	4,293,085	72	4,296,439		3,354



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,293,085	72	4,296,439	3,354
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,293,085	54	4,296,439	3,354

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,293,085	4,296,439	3,354
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	4,293,085	4,296,439	3,354
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	93,438- 93,438	1	93,438	93,438
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	109,465-109,465	1	109,465	109,465
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	125,000-125,000	1	125,000	125,000
30087	AGENCY ATTORNEY	90,000-110,000	2	100,000	200,000
13210	ASSISTANT TO THE PRESIDENT	60,000- 85,000	2	72,500	145,000
12627	ASSOCIATE STAFF ANALYST	85,155- 85,155	1	85,155	85,155
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56056	COMMUNITY ASSISTANT	31,883- 33,000	2	32,442	64,883
56057	COMMUNITY ASSOCIATE	45,000- 63,500	19	55,950	1,063,047
56058	COMMUNITY COORDINATOR	60,000- 86,250	15	72,121	1,081,816
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,040- 70,040	1	70,040	70,040
10050	COMPUTER SYSTEMS MANAGER	95,000- 95,000	1	95,000	95,000
30121	COUNSEL TO THE BOROUGH PRESIDENT	115,000-115,000	1	115,000	115,000
12961	DEPUTY BOROUGH PRESIDENT	120,000-120,000	1	120,000	120,000
05149	DIRECTOR BOROUGH PRESIDENT'S OFFICE OF ADMINISTRATION QUEENS	118,000-118,000	1	118,000	118,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	95,000- 95,000	1	95,000	95,000
20113	ENGINEERING TECHNICIAN	67,515- 69,971	2	68,743	137,486
13231	EXECUTIVE ASSISTANT	165,000-165,000	1	165,000	165,000
05162	FISCAL AND POLICY ANALYST (BP QNS)	86,000- 86,000	1	86,000	86,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	86,438- 86,438	1	86,438	86,438
60808	PUBLIC INFORMATION OFFICER	90,000- 90,000	1	90,000	90,000
05230	RESEARCH AND LIAISON SPECIALIST (BORO PRESIDENT QUEENS)	60,000- 77,250	5	63,450	317,250
09273	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	85,000-100,000	6	90,833	545,000
TOTAL FOR OBJECT 001			68		5,187,218
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POSITION SCHEDULE FOR U/A 001			68		5,187,218
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-14		-1,067,957
TOTAL FOR U/A 001			54		4,119,261
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0129 Flushing Meadows Corona Park								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		70,000			70,000-
	SUBTOTAL FOR CNTRCTL SVCS				70,000			70,000-
	SUBTOTAL FOR BUDGET CODE 0129				70,000			70,000-
BUDGET CODE: 0130 VIOLENCE AGAINST WOMEN (VAWA) GRANT								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		295,331			295,331-
	SUBTOTAL FOR CNTRCTL SVCS				295,331			295,331-
	SUBTOTAL FOR BUDGET CODE 0130				295,331			295,331-
TOTAL FOR					365,331			365,331-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		794			794-
	SUBTOTAL FOR FXD MIS CHGS				794			794-
	SUBTOTAL FOR BUDGET CODE 0101				794			794-
BUDGET CODE: 0102 ADMINISTRATION								
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		8,000		8,000	
		856001	10X SUPPLIES + MATERIALS - GENERAL		5,970		5,970	
		100	SUPPLIES + MATERIALS - GENERAL		45,999		22,000	23,999-
		101	PRINTING SUPPLIES		10,000		5,000	5,000-
		106	MOTOR VEHICLE FUEL		2,500		2,500	
		110	FOOD & FORAGE SUPPLIES		8,000		7,000	1,000-
		117	POSTAGE		80,000		5,000	75,000-
		199	DATA PROCESSING SUPPLIES		56,000		18,000	38,000-
	SUBTOTAL FOR SUPPLYS&MATL				216,469		73,470	142,999-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		39,500		2,000	37,500-

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

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		314	OFFICE FURITURE		1,492		1,492			
		332	PURCH DATA PROCESSING EQUIPT		47,500		7,500		40,000-	
		337	BOOKS-OTHER		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP				99,492		11,992		87,500-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		89,866		91,681		1,815	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000			
		400	CONTRACTUAL SERVICES-GENERAL		46,350				46,350-	
		403	OFFICE SERVICES		2,000		2,000			
		412	RENTALS OF MISC.EQUIP		60,000		60,000			
		417	ADVERTISING		40,948				40,948-	
	856001	42C	HEAT LIGHT & POWER		141,522		148,584		7,062	
		451	NON OVERNIGHT TRVL EXP-GENERAL		38,000		5,000		33,000-	
		453	OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-	
		460	SPECIAL EXPENSE		430,000		1,835,910		1,405,910	
		SUBTOTAL FOR OTHR SER&CHR				860,686		2,153,175		1,292,489
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	197,999			1-	197,999-	
		602	TELECOMMUNICATIONS MAINT	1	15,000			1-	15,000-	
		608	MAINT & REP GENERAL	1	3,128			1-	3,128-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000			
		613	DATA PROCESSING EQUIPMENT	1	8,000	1	5,000		3,000-	
		615	PRINTING CONTRACTS	1	80,000			1-	80,000-	
		618	COSTS ASSOC WITH FINANCING	1	5,000	1	5,000			
		624	CLEANING SERVICES	1	5,176	1	5,176			
		684	PROF SERV COMPUTER SERVICES	4	70,500	4	70,500			
		686	PROF SERV OTHER	2	30,079	2	30,079			
		SUBTOTAL FOR CNTRCTL SVCS			14	419,882	10	120,755	4-	299,127-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,500		1,000		500-	
		706	PROMPT PAYMENT INTEREST		42				42-	
		SUBTOTAL FOR FXD MIS CHGS				1,542		1,000		542-
SUBTOTAL FOR BUDGET CODE 0102				14	1,598,071	10	2,360,392	4-	762,321	
TOTAL FOR OFFICE OF THE BOROUGH PRES				14	1,598,865	10	2,360,392	4-	761,527	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER	THAN	PERSONAL SERVICES	14	1,964,196	10	2,360,392	4-	396,196

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	255,358	1,964,196	264,235	2,360,392	396,196
FINANCIAL PLAN SAVINGS		24,403-			24,403
APPROPRIATION		1,939,793		2,360,392	420,599

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,574,462		2,360,392	785,930
OTHER CATEGORICAL		70,000			70,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		295,331			295,331-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,939,793</b>		<b>2,360,392</b>	<b>420,599</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,293,085	72	4,296,439	3,354
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,293,085	54	4,296,439	3,354

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,293,085	4,296,439	3,354
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,293,085 4,296,439 3,354

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	255,358	1,964,196	264,235	2,360,392	396,196
FINANCIAL PLAN SAVINGS		24,403-			24,403
APPROPRIATION		1,939,793		2,360,392	420,599

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,574,462		2,360,392	785,930
OTHER CATEGORICAL		70,000			70,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		295,331			295,331-
INTRA-CITY SALES					

TOTAL		1,939,793		2,360,392	420,599
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	72	4,293,085	72	4,296,439	3,354
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,293,085	54	4,296,439	3,354
OTPS					
TOTALS FOR OPERATING BUDGET		1,964,196		2,360,392	396,196
FINANCIAL PLAN SAVINGS		24,403-			24,403
APPROPRIATION		1,939,793		2,360,392	420,599
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	6,257,281	72	6,656,831	399,550
FINANCIAL PLAN SAVINGS	18-	24,403-	18-		24,403
APPROPRIATION	54	6,232,878	54	6,656,831	423,953
FUNDING					
CITY		5,867,547		6,656,831	789,284
OTHER CATEGORICAL		70,000			70,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		295,331			295,331-
INTRA-CITY SALES					
TOTAL FUNDING		6,232,878		6,656,831	423,953

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

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,679,523	8	1,720,167		40,644	
		SUBTOTAL FOR F/T SALARIED	8	1,679,523	8	1,720,167		40,644	
03 UNSALARIED		031 UNSALARIED		66,367		66,367			
		SUBTOTAL FOR UNSALARIED		66,367		66,367			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,220		20,220			
		SUBTOTAL FOR ADD GRS PAY		20,220		20,220			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		109,851		109,851			
		SUBTOTAL FOR AMT TO SCHED		109,851		109,851			
		SUBTOTAL FOR BUDGET CODE 0101	8	1,875,961	8	1,916,605		40,644	
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	630,922	7	630,922			
		SUBTOTAL FOR F/T SALARIED	7	630,922	7	630,922			
03 UNSALARIED		031 UNSALARIED		65,000		65,000			
		SUBTOTAL FOR UNSALARIED		65,000		65,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694		3,694			
		SUBTOTAL FOR AMT TO SCHED		3,694		3,694			
		SUBTOTAL FOR BUDGET CODE 0102	7	699,616	7	699,616			
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	436,484	4	436,801		317	
		SUBTOTAL FOR F/T SALARIED	4	436,484	4	436,801		317	
03 UNSALARIED		031 UNSALARIED		3,265		3,265			
		SUBTOTAL FOR UNSALARIED		3,265		3,265			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205			
		SUBTOTAL FOR AMT TO SCHED		12,205		12,205			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	451,954	4	452,271	317
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,451,387	29	1,451,387	
SUBTOTAL FOR F/T SALARIED			29	1,451,387	29	1,451,387	
02 OTH SALARIED		022 SEASONAL POSITIONS		56,712		56,712	
SUBTOTAL FOR OTH SALARIED				56,712		56,712	
03 UNSALARIED		031 UNSALARIED		94,343		94,343	
SUBTOTAL FOR UNSALARIED				94,343		94,343	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146	
SUBTOTAL FOR ADD GRS PAY				1,146		1,146	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,009		34,009	
SUBTOTAL FOR AMT TO SCHED				34,009		34,009	
SUBTOTAL FOR BUDGET CODE 0104			29	1,637,597	29	1,637,597	
TOTAL FOR OFFICE OF THE BORO PRES			48	4,665,128	48	4,706,089	40,961
TOTAL FOR PERSONAL SERVICES			48	4,665,128	48	4,706,089	40,961

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,665,128	48	4,706,089	40,961
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,750,910	45	3,791,871	40,961

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,750,910		3,791,871	40,961
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,750,910		3,791,871	40,961

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
10004	ADMINISTRATIVE ARCHITECT	147,650-147,650	1	147,650	147,650
30087	AGENCY ATTORNEY	100,000-100,000	1	100,000	100,000
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	85,000-148,000	2	116,500	233,000
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56057	COMMUNITY ASSOCIATE	43,000- 64,151	7	52,371	366,595
56058	COMMUNITY COORDINATOR	52,500- 88,874	19	67,185	1,276,521
12961	DEPUTY BOROUGH PRESIDENT	148,820-148,820	1	148,820	148,820
20113	ENGINEERING TECHNICIAN	72,124- 72,124	1	72,124	72,124
13231	EXECUTIVE ASSISTANT	120,000-120,000	1	120,000	120,000
60808	PUBLIC INFORMATION OFFICER	123,500-123,500	1	123,500	123,500
	TOTAL FOR OBJECT 001		35		2,767,410
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	POSITION SCHEDULE FOR U/A 001		35		2,767,410
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		10		790,689
	TOTAL FOR U/A 001		45		3,558,099
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

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

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		2,699				2,699-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		13,048		13,048		
		100	SUPPLIES + MATERIALS - GENERAL		59,651		62,350		2,699
		101	PRINTING SUPPLIES		35,000		35,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		
		106	MOTOR VEHICLE FUEL		6,740		6,740		
		110	FOOD & FORAGE SUPPLIES		1,000		1,000		
		117	POSTAGE		69,000		69,000		
		169	MAINTENANCE SUPPLIES		5,000		5,000		
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		28,000		28,000		
			SUBTOTAL FOR SUPPLYS&MATL		227,138		227,138		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,500		8,500		
		302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		305	MOTOR VEHICLES		40,000		40,000		
		314	OFFICE FURITURE		23,000		23,000		
		315	OFFICE EQUIPMENT		18,000		18,000		
		332	PURCH DATA PROCESSING EQUIPT		16,500		16,500		
		337	BOOKS-OTHER		17,000		17,000		
			SUBTOTAL FOR PROPTY&EQUIP		126,000		126,000		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		45,910		45,910		
		400	CONTRACTUAL SERVICES-GENERAL		182,060		126,060		56,000-
		402	TELEPHONE & OTHER COMMUNICATNS		7,000				7,000-
		403	OFFICE SERVICES		16,000		1,000		15,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		30,436		30,436		
		417	ADVERTISING		25,000		25,000		
	856001	42C	HEAT LIGHT & POWER		65,823		69,110		3,287
		431	LEASING OF MISC EQUIP		24,200		24,200		
		432	LEASING OF DATA PROC EQUIP		30,000				30,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		453	OVERNIGHT TRVL EXP-GENERAL		2,848		2,848		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		460	SPECIAL EXPENSE		1,165,600		1,425,210		259,610
		499	OTHER EXPENSES - GENERAL		283,571				283,571-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,884,948		1,756,274		128,674-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	105,000	25	270,000		165,000
		602 TELECOMMUNICATIONS MAINT	1	50,000			1-	50,000-
		607 MAINT & REP MOTOR VEH EQUIP	10	10,000	10	5,000		5,000-
		608 MAINT & REP GENERAL	1	13,000	1	13,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613 DATA PROCESSING EQUIPMENT	15	14,000	15	7,000		7,000-
		615 PRINTING CONTRACTS	1	70,000	1	70,000		
		624 CLEANING SERVICES	1	1,500	1	1,500		
		671 TRAINING PRGM CITY EMPLOYEES	2	8,500	2	3,500		5,000-
		686 PROF SERV OTHER	1	102,800	1	2,800		100,000-
		695 EDUCATION & REC FOR YOUTH PRGM	6	62,000	6	116,000		54,000
SUBTOTAL FOR CNTRCTL SVCS			64	441,800	63	493,800	1-	52,000
SUBTOTAL FOR BUDGET CODE 0102			64	2,679,886	63	2,603,212	1-	76,674-
TOTAL FOR OFFICE OF THE BORO PRES			64	2,679,886	63	2,603,212	1-	76,674-
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	2,679,886	63	2,603,212	1-	76,674-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	127,480	2,679,886	128,068	2,603,212	76,674-
FINANCIAL PLAN SAVINGS		1,616,350-		1,348,145-	268,205
APPROPRIATION		1,063,536		1,255,067	191,531

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,063,536		1,255,067	191,531
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,063,536</b>		<b>1,255,067</b>	<b>191,531</b>



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,665,128	48	4,706,089	40,961
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,750,910	45	3,791,871	40,961

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL	3,750,910	3,791,871	40,961
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,750,910 3,791,871 40,961

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	127,480	2,679,886	128,068	2,603,212	76,674-
FINANCIAL PLAN SAVINGS		1,616,350-		1,348,145-	268,205
APPROPRIATION		1,063,536		1,255,067	191,531

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,063,536	1,255,067	191,531
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,063,536 1,255,067 191,531

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	48	4,665,128	48	4,706,089	40,961
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,750,910	45	3,791,871	40,961
OTPS					
TOTALS FOR OPERATING BUDGET		2,679,886		2,603,212	76,674-
FINANCIAL PLAN SAVINGS		1,616,350-		1,348,145-	268,205
APPROPRIATION		1,063,536		1,255,067	191,531
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	7,345,014	48	7,309,301	35,713-
FINANCIAL PLAN SAVINGS	3-	2,530,568-	3-	2,262,363-	268,205
APPROPRIATION	45	4,814,446	45	5,046,938	232,492
FUNDING					
CITY		4,814,446		5,046,938	232,492
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,814,446		5,046,938	232,492

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0101 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,945,254	34	4,095,254	150,000
		SUBTOTAL FOR F/T SALARIED	34	3,945,254	34	4,095,254	150,000
03 UNSALARIED		031 UNSALARIED		67,080		67,080	
		SUBTOTAL FOR UNSALARIED		67,080		67,080	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		32,029		32,029	
		SUBTOTAL FOR ADD GRS PAY		42,029		42,029	
		SUBTOTAL FOR BUDGET CODE 0101	34	4,054,363	34	4,204,363	150,000
		TOTAL FOR EXECUTIVE OFFICE	34	4,054,363	34	4,204,363	150,000
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	34	4,054,363	34	4,204,363	150,000

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34	4,054,363	34	4,204,363	150,000
FINANCIAL PLAN SAVINGS				250,000-	250,000-
APPROPRIATION	34	4,054,363	34	3,954,363	100,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,054,363	3,954,363	100,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>4,054,363</b>	<b>3,954,363</b>	<b>100,000-</b>

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

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	69,589- 69,589	1	69,589	69,589
1002C	ADM MANAGER-NON-MGRL	96,081- 96,081	1	96,081	96,081
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	88,325- 88,325	1	88,325	88,325
13201	ADMINISTRATIVE ASSISTANT TO THE COMPTROLLER	94,883- 94,883	1	94,883	94,883
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	77,688-105,060	2	91,374	182,748
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	153,107-153,107	1	153,107	153,107
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	72,100-103,000	4	84,300	337,200
13211	ASSISTANT TO DEPUTY COMPTROLLER	128,750-128,750	1	128,750	128,750
60837	ASSISTANT TO THE COMPTROLLER (PUBLIC RELATIONS)	169,950-169,950	1	169,950	169,950
56057	COMMUNITY ASSOCIATE	45,000- 56,650	4	49,626	198,505
56058	COMMUNITY COORDINATOR	65,000- 65,000	1	65,000	65,000
52406	COMMUNITY SERVICE AIDE	33,764- 33,764	1	33,764	33,764
41095	COMPTROLLER	209,050-209,050	1	209,050	209,050
41038	FIRST DEPUTY COMPTROLLER	227,816-227,816	1	227,816	227,816
13198	RESEARCH AND LIAISON COORDINATOR	61,231-200,000	6	128,949	773,695
41039	SECOND DEPUTY COMPTROLLER	225,773-225,773	1	225,773	225,773
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	97,850- 97,850	1	97,850	97,850
TOTAL FOR OBJECT 001			29		3,152,086
-----					
POSITION SCHEDULE FOR U/A 001			29		3,152,086
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		543,463
TOTAL FOR U/A 001			34		3,695,549
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1002 Bureau of Accountancy - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,000,953	25	2,002,147		1,194
SUBTOTAL FOR F/T SALARIED			25	2,000,953	25	2,002,147		1,194
03 UNSALARIED		031 UNSALARIED		130		130		
SUBTOTAL FOR UNSALARIED				130		130		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042 LONGEVITY DIFFERENTIAL		125,826		125,826		
		043 SHIFT DIFFERENTIAL		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				132,826		132,826		
SUBTOTAL FOR BUDGET CODE 1002			25	2,133,909	25	2,135,103		1,194
TOTAL FOR			25	2,133,909	25	2,135,103		1,194
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS								
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,777,286	45	3,884,910		107,624
SUBTOTAL FOR F/T SALARIED			45	3,777,286	45	3,884,910		107,624
03 UNSALARIED		031 UNSALARIED		134,861		135,117		256
SUBTOTAL FOR UNSALARIED				134,861		135,117		256
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464		
		042 LONGEVITY DIFFERENTIAL		56,518		56,518		
		043 SHIFT DIFFERENTIAL		26,238		26,238		
		047 OVERTIME		40,381		40,381		
		061 SUPPER MONEY		15,600		15,600		
SUBTOTAL FOR ADD GRS PAY				181,201		181,201		
SUBTOTAL FOR BUDGET CODE 0501			45	4,093,348	45	4,201,228		107,880
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			45	4,093,348	45	4,201,228		107,880

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,088,396	16	2,213,985	125,589
SUBTOTAL FOR F/T SALARIED			16	2,088,396	16	2,213,985	125,589
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,376		48,376	
SUBTOTAL FOR ADD GRS PAY				48,376		48,376	
SUBTOTAL FOR BUDGET CODE 0601			16	2,136,772	16	2,262,361	125,589
TOTAL FOR BUREAU OF FISCAL + BUDGET STUD			16	2,136,772	16	2,262,361	125,589
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	5,194,206	54	5,199,746	5,540
SUBTOTAL FOR F/T SALARIED			54	5,194,206	54	5,199,746	5,540
03 UNSALARIED		031 UNSALARIED		4,763		4,763	
SUBTOTAL FOR UNSALARIED				4,763		4,763	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,507		173,507	
		047 OVERTIME		11,899		11,899	
SUBTOTAL FOR ADD GRS PAY				185,406		185,406	
SUBTOTAL FOR BUDGET CODE 0702			54	5,384,375	54	5,389,915	5,540
TOTAL FOR INFORMATION SYSTEMS			54	5,384,375	54	5,389,915	5,540
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT							



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

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0801 BUREAU OF AUDIT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	137	10,721,899	137	10,725,039	3,140
SUBTOTAL FOR F/T SALARIED			137	10,721,899	137	10,725,039	3,140
02 OTH SALARIED	021	PART-TIME POSITIONS		6,027		6,027	
SUBTOTAL FOR OTH SALARIED				6,027		6,027	
03 UNSALARIED	031	UNSALARIED		32,829		32,829	
SUBTOTAL FOR UNSALARIED				32,829		32,829	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		443,555		443,555	
SUBTOTAL FOR ADD GRS PAY				443,555		443,555	
SUBTOTAL FOR BUDGET CODE 0801			137	11,204,310	137	11,207,450	3,140
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	31	2,583,252	31	2,583,252	
SUBTOTAL FOR F/T SALARIED			31	2,583,252	31	2,583,252	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		158,315		158,315	
SUBTOTAL FOR ADD GRS PAY				158,315		158,315	
SUBTOTAL FOR BUDGET CODE 0802			31	2,741,567	31	2,741,567	
TOTAL FOR BUREAU OF AUDIT			168	13,945,877	168	13,949,017	3,140
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A							
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A							
01 F/T SALARIED	001	FULL YEAR POSITIONS	29	2,248,700	29	2,349,981	101,281
SUBTOTAL FOR F/T SALARIED			29	2,248,700	29	2,349,981	101,281
02 OTH SALARIED	021	PART-TIME POSITIONS		3,739		3,739	
SUBTOTAL FOR OTH SALARIED				3,739		3,739	
03 UNSALARIED	031	UNSALARIED		6,234		6,234	
SUBTOTAL FOR UNSALARIED				6,234		6,234	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,044		6,044		
		SUBTOTAL FOR ADD GRS PAY		6,044		6,044		
		SUBTOTAL FOR BUDGET CODE 0804	29	2,264,717	29	2,365,998		101,281
		TOTAL FOR COMMUNITY RELATIONS CITIZENS A	29	2,264,717	29	2,365,998		101,281
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT								
BUDGET CODE: 0805 OFFICE OF POLICY MAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	784,240	7	834,240		50,000
		SUBTOTAL FOR F/T SALARIED	7	784,240	7	834,240		50,000
03 UNSALARIED		031 UNSALARIED		2,193		2,193		
		SUBTOTAL FOR UNSALARIED		2,193		2,193		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180		
		SUBTOTAL FOR ADD GRS PAY		6,180		6,180		
		SUBTOTAL FOR BUDGET CODE 0805	7	792,613	7	842,613		50,000
		TOTAL FOR OFFICE OF POLICY MANAGEMENT	7	792,613	7	842,613		50,000
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY								
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,191,793	67	4,538,766		346,973
		SUBTOTAL FOR F/T SALARIED	67	4,191,793	67	4,538,766		346,973
03 UNSALARIED		031 UNSALARIED		7,979		7,979		
		SUBTOTAL FOR UNSALARIED		7,979		7,979		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		278,701		278,701		
		047 OVERTIME		132,815		132,815		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				411,516		411,516	
SUBTOTAL FOR BUDGET CODE 1001			67	4,611,288	67	4,958,261	346,973
TOTAL FOR BUREAU OF ACCOUNTANCY			67	4,611,288	67	4,958,261	346,973
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,741,937	37	3,744,231	2,294
SUBTOTAL FOR F/T SALARIED			37	3,741,937	37	3,744,231	2,294
03 UNSALARIED		031 UNSALARIED		7,773		7,773	
SUBTOTAL FOR UNSALARIED				7,773		7,773	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119,452		119,452	
SUBTOTAL FOR ADD GRS PAY				119,452		119,452	
SUBTOTAL FOR BUDGET CODE 1100			37	3,869,162	37	3,871,456	2,294
TOTAL FOR BUREAU OF ENGINEERING			37	3,869,162	37	3,871,456	2,294
TOTAL FOR FIRST DEPUTY COMPT-PS			448	39,232,061	448	39,975,952	743,891

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	448	39,232,061	448	39,975,952	743,891
FINANCIAL PLAN SAVINGS				725,000-	725,000-
APPROPRIATION	448	39,232,061	448	39,250,952	18,891

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,281,134		30,298,985	17,851
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		8,738,073		8,739,113	1,040
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
<b>TOTAL</b>		<b>39,232,061</b>		<b>39,250,952</b>	<b>18,891</b>

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

		EXECUTIVE BUDGET FY22			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
40510	ACCOUNTANT	50,217- 91,509	55	64,124	3,526,812
1002C	ADM MANAGER-NON-MGRL	72,242-115,979	12	83,943	1,007,316
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,462- 76,026	2	69,244	138,488
10001	ADMINISTRATIVE ACCOUNTANT	90,872-206,487	12	118,928	1,427,134
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	89,610-109,275	2	99,443	198,885
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	96,896-123,600	3	114,630	343,889
10053	ADMINISTRATIVE CITY PLANNER	117,419-149,350	5	133,837	669,185
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	90,236-116,000	3	107,370	322,111
10015	ADMINISTRATIVE ENGINEER	101,079-207,242	16	121,739	1,947,816
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	93,996- 93,996	1	93,996	93,996
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	96,682-155,000	3	118,894	356,682
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	100,000-183,774	11	126,857	1,395,423
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	82,400- 94,533	2	88,467	176,933
10025	ADMINISTRATIVE MANAGER	135,574-135,574	1	135,574	135,574
82976	ADMINISTRATIVE PROCUREMENT ANALYST	136,815-136,815	1	136,815	136,815
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	77,863- 91,598	2	84,731	169,461
83008	ADMINISTRATIVE PROJECT MANAGER	90,236-132,776	7	112,397	786,777
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	75,412- 93,682	3	85,431	256,292
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	81,144- 81,144	1	81,144	81,144
10026	ADMINISTRATIVE STAFF ANALYST	132,776-212,394	4	163,618	654,472
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	86,779-113,950	5	104,431	522,156
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	110,874-129,405	2	120,140	240,279
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	67,861-105,000	7	84,617	592,320
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	86,193- 86,193	1	86,193	86,193
30087	AGENCY ATTORNEY	84,459- 90,000	3	88,153	264,459
82950	AGENCY CHIEF CONTRACTING OFFICER	159,650-159,650	1	159,650	159,650
21215	ARCHITECT	102,052-102,052	1	102,052	102,052
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	50,217- 77,250	17	54,015	918,248
13211	ASSISTANT TO DEPUTY COMPTROLLER	97,850- 97,850	1	97,850	97,850
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	79,389- 79,389	1	79,389	79,389
22427	ASSOCIATE PROJECT MANAGER	92,481-121,597	5	104,676	523,378
12627	ASSOCIATE STAFF ANALYST	73,972- 86,406	4	82,522	330,088
40526	BOOKKEEPER	43,365- 68,121	6	55,773	334,635
06711	BUDGET ANALYST (COMPTROLLER)	85,522- 88,179	2	86,851	173,701
60860	BUSINESS PROMOTION COORDINATOR	48,684- 93,050	8	70,662	565,296
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	119,883-119,883	1	119,883	119,883
90644	CITY CUSTODIAL ASSISTANT	36,920- 44,677	4	40,749	162,994
20215	CIVIL ENGINEER	111,721-111,721	1	111,721	111,721
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,514- 61,713	19	50,690	963,119
56056	COMMUNITY ASSISTANT	38,878- 40,082	2	39,480	78,960
56057	COMMUNITY ASSOCIATE	49,122- 60,471	5	54,198	270,988

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

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	60,471- 68,115	8	65,541	524,327
52406	COMMUNITY SERVICE AIDE	30,900- 30,900	1	30,900	30,900
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918- 80,434	14	66,173	926,415
13631	COMPUTER ASSOCIATE (SOFTWARE)	96,816- 97,874	2	97,345	194,690
10074	COMPUTER OPERATIONS MANAGER	108,150-216,741	3	151,214	453,641
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	74,675- 88,580	2	81,628	163,255
13615	COMPUTER SERVICE TECHNICIAN	48,341- 62,442	3	57,261	171,783
13622	COMPUTER SPECIALIST (OPERATIONS)	88,145- 88,145	1	88,145	88,145
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 99,744	7	97,395	681,767
10050	COMPUTER SYSTEMS MANAGER	109,038-172,076	9	142,934	1,286,402
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	77,440-124,363	5	91,624	458,118
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	75,000- 80,625	2	77,813	155,625
34202	CONSTRUCTION PROJECT MANAGER	105,713-105,713	1	105,713	105,713
80609	CUSTODIAN	60,435- 62,037	2	61,236	122,472
13633	CYBER SECURITY ANALYST	65,000- 75,000	2	70,000	140,000
06311	DIRECTOR OF AUDITS (OFFICE OF THE COMPTROLLER)	219,243-219,243	1	219,243	219,243
40910	ECONOMIST	50,217- 88,917	8	61,776	494,209
95005	EXECUTIVE AGENCY COUNSEL	154,905-184,780	3	166,940	500,821
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	144,165-144,165	1	144,165	144,165
40925	INVESTMENT ANALYST	57,062- 57,062	1	57,062	57,062
1022A	LEGAL SECRETARIAL ASSISTANT	56,650- 89,771	7	73,030	511,211
40502	MANAGEMENT AUDITOR	64,415- 98,343	61	78,937	4,815,156
11702	OFFICE MACHINE AIDE	33,906- 37,355	2	35,631	71,261
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,505- 87,970	16	66,487	1,063,790
12158	PROCUREMENT ANALYST	53,712- 65,000	3	61,001	183,004
13198	RESEARCH AND LIAISON COORDINATOR	96,682-210,226	5	126,953	634,766
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
10252	SECRETARY	56,675- 56,675	1	56,675	56,675
41044	SPECIAL DEPUTY COMPTROLLER	214,848-214,848	1	214,848	214,848
12626	STAFF ANALYST	57,590- 68,829	6	60,607	363,640
12749	STAFF ANALYST TRAINEE	42,000- 45,123	2	43,562	87,123
40610	STATISTICIAN	89,385- 89,385	1	89,385	89,385
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	90,000-118,239	2	104,120	208,239
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	86,184- 86,184	1	86,184	86,184
91279	SUPERVISOR OF MOTOR TRANSPORT	59,491- 59,491	1	59,491	59,491
12202	SUPERVISOR OF STOCK WORKERS	44,069- 44,069	1	44,069	44,069
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	92,645- 92,645	1	92,645	92,645
TOTAL FOR OBJECT 001			430		36,075,046

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

POSITION SCHEDULE FOR U/A 002	430	36,075,046
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	18	1,510,118
TOTAL FOR U/A 002	448	37,585,164

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1106 Contract Administration - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,434,330	15	1,435,398		1,068
		SUBTOTAL FOR F/T SALARIED	15	1,434,330	15	1,435,398		1,068
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958		958		
		042 LONGEVITY DIFFERENTIAL		2,899		2,899		
		SUBTOTAL FOR ADD GRS PAY		3,857		3,857		
		SUBTOTAL FOR BUDGET CODE 1106	15	1,438,187	15	1,439,255		1,068
		TOTAL FOR	15	1,438,187	15	1,439,255		1,068
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL								
BUDGET CODE: 1101 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,795,453	11	1,896,561		101,108
		SUBTOTAL FOR F/T SALARIED	11	1,795,453	11	1,896,561		101,108
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130		
		SUBTOTAL FOR ADD GRS PAY		1,130		1,130		
		SUBTOTAL FOR BUDGET CODE 1101	11	1,796,583	11	1,897,691		101,108
		TOTAL FOR GENERAL COUNSEL	11	1,796,583	11	1,897,691		101,108
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION								
BUDGET CODE: 1105 CONTRACT ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,626,243	19	1,630,408		4,165
		SUBTOTAL FOR F/T SALARIED	19	1,626,243	19	1,630,408		4,165
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287		
		047 OVERTIME		34,616		34,616		



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				44,903		44,903		
SUBTOTAL FOR BUDGET CODE 1105			19	1,671,146	19	1,675,311		4,165
TOTAL FOR CONTRACT ADMINISTRATION			19	1,671,146	19	1,675,311		4,165
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT								
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	6,344,272	78	6,347,699		3,427
SUBTOTAL FOR F/T SALARIED			78	6,344,272	78	6,347,699		3,427
03 UNSALARIED		031 UNSALARIED		11,677		11,677		
SUBTOTAL FOR UNSALARIED				11,677		11,677		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,772		173,772		
SUBTOTAL FOR ADD GRS PAY				173,772		173,772		
SUBTOTAL FOR BUDGET CODE 1200			78	6,529,721	78	6,533,148		3,427
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	697,879	7	697,879		
SUBTOTAL FOR F/T SALARIED			7	697,879	7	697,879		
SUBTOTAL FOR BUDGET CODE 1205			7	697,879	7	697,879		
BUDGET CODE: 1208 Bureau of Economic Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	724,876	6	724,876		
SUBTOTAL FOR F/T SALARIED			6	724,876	6	724,876		
SUBTOTAL FOR BUDGET CODE 1208			6	724,876	6	724,876		
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			91	7,952,476	91	7,955,903		3,427

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,304,572	29	2,305,028	456
		SUBTOTAL FOR F/T SALARIED	29	2,304,572	29	2,305,028	456
03 UNSALARIED		031 UNSALARIED		87		87	
		SUBTOTAL FOR UNSALARIED		87		87	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552		20,552	
		SUBTOTAL FOR ADD GRS PAY		20,552		20,552	
		SUBTOTAL FOR BUDGET CODE 1202	29	2,325,211	29	2,325,667	456
		TOTAL FOR LABOR LAW	29	2,325,211	29	2,325,667	456
		TOTAL FOR SECOND DEPUTY COMPT-PS	165	15,183,603	165	15,293,827	110,224

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165	15,183,603	165	15,293,827	110,224
FINANCIAL PLAN SAVINGS				150,000-	150,000-
APPROPRIATION	165	15,183,603	165	15,143,827	39,776-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,723,704		10,682,860	40,844-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,459,899		4,460,967	1,068
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 15,183,603		 15,143,827	 39,776-

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

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
40510	ACCOUNTANT	57,750- 57,828	3	57,776	173,328
1002C	ADM MANAGER-NON-MGRL	72,242- 75,597	3	73,360	220,081
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926- 58,926	1	58,926	58,926
10001	ADMINISTRATIVE ACCOUNTANT	110,429-110,429	1	110,429	110,429
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	77,250- 77,250	1	77,250	77,250
10053	ADMINISTRATIVE CITY PLANNER	82,400-171,878	4	127,891	511,562
10044	ADMINISTRATIVE CLAIM EXAMINER	87,500-136,089	14	99,459	1,392,422
1004E	ADMINISTRATIVE CLAIM EXAMINER (NON MGRL)	70,000- 96,677	18	80,407	1,447,327
10015	ADMINISTRATIVE ENGINEER	119,590-134,930	2	127,260	254,520
82976	ADMINISTRATIVE PROCUREMENT ANALYST	128,909-128,909	1	128,909	128,909
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-115,229	5	94,857	474,285
83008	ADMINISTRATIVE PROJECT MANAGER	112,795-112,795	1	112,795	112,795
10026	ADMINISTRATIVE STAFF ANALYST	210,750-210,750	1	210,750	210,750
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,950- 99,950	1	99,950	99,950
30087	AGENCY ATTORNEY	73,308- 88,925	4	80,160	320,638
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	80,568- 80,568	1	80,568	80,568
20410	ASSISTANT MECHANICAL ENGINEER	60,000- 65,640	3	61,880	185,640
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,950- 69,850	2	68,400	136,800
22427	ASSOCIATE PROJECT MANAGER	93,151- 93,151	1	93,151	93,151
12627	ASSOCIATE STAFF ANALYST	85,256- 85,256	1	85,256	85,256
30726	CLAIM SPECIALIST	58,741- 77,250	34	64,118	2,180,012
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 53,234	5	47,501	237,504
56058	COMMUNITY COORDINATOR	64,375- 71,000	2	67,688	135,375
13631	COMPUTER ASSOCIATE (SOFTWARE)	95,121- 95,121	1	95,121	95,121
40561	CONTRACT SPECIALIST	46,477- 70,000	3	59,826	179,477
20113	ENGINEERING TECHNICIAN	63,860- 63,860	1	63,860	63,860
95005	EXECUTIVE AGENCY COUNSEL	107,742-210,000	22	144,845	3,186,584
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	71,921- 80,538	3	76,233	228,698
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	63,860- 63,860	1	63,860	63,860
1022A	LEGAL SECRETARIAL ASSISTANT	56,650- 82,400	2	69,525	139,050
40502	MANAGEMENT AUDITOR	64,415- 73,645	2	69,030	138,060
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	45,466- 85,107	8	64,678	517,421
12158	PROCUREMENT ANALYST	73,000- 84,270	3	78,051	234,152
10252	SECRETARY	41,848- 41,848	2	41,848	83,696
12626	STAFF ANALYST	57,590- 68,148	3	62,443	187,328
12749	STAFF ANALYST TRAINEE	45,123- 50,000	4	48,145	192,581
TOTAL FOR OBJECT 001			164		14,037,366

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

POSITION SCHEDULE FOR U/A 003	164	14,037,366
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1	85,594
TOTAL FOR U/A 003	165	14,122,960

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1405 Asset Management - Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	9,821,665	70	9,821,665		
		SUBTOTAL FOR F/T SALARIED	70	9,821,665	70	9,821,665		
03 UNSALARIED		031 UNSALARIED		14,768		14,768		
		SUBTOTAL FOR UNSALARIED		14,768		14,768		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000		
		046 TERMINAL LEAVE		50,000		50,000		
		047 OVERTIME		25,000		25,000		
		049 BACKPAY - PRIOR YEARS		7,500		7,500		
		SUBTOTAL FOR ADD GRS PAY		97,500		97,500		
		SUBTOTAL FOR BUDGET CODE 1405	70	9,933,933	70	9,933,933		
		TOTAL FOR	70	9,933,933	70	9,933,933		
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT								
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,697,286	59	5,799,273		101,987
		SUBTOTAL FOR F/T SALARIED	59	5,697,286	59	5,799,273		101,987
03 UNSALARIED		031 UNSALARIED		18,092		18,092		
		SUBTOTAL FOR UNSALARIED		18,092		18,092		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,002		85,002		
		047 OVERTIME		67,900		67,900		
		SUBTOTAL FOR ADD GRS PAY		152,902		152,902		
		SUBTOTAL FOR BUDGET CODE 1400	59	5,868,280	59	5,970,267		101,987
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	59	5,868,280	59	5,970,267		101,987

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	885,824	7	886,442	618
		SUBTOTAL FOR F/T SALARIED	7	885,824	7	886,442	618
03 UNSALARIED		031 UNSALARIED		7,160		7,160	
		SUBTOTAL FOR UNSALARIED		7,160		7,160	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216	
		046 TERMINAL LEAVE		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,216		3,216	
		SUBTOTAL FOR BUDGET CODE 1401	7	896,200	7	896,818	618
		TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE	7	896,200	7	896,818	618
TOTAL FOR THIRD DEPUTY COMPT-PS			136	16,698,413	136	16,801,018	102,605

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	136	16,698,413	136	16,801,018	102,605
FINANCIAL PLAN SAVINGS				150,000-	150,000-
APPROPRIATION	136	16,698,413	136	16,651,018	47,395-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,764,717		6,717,322	47,395-
OTHER CATEGORICAL		9,933,696		9,933,696	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,698,413		16,651,018	47,395-



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

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
40510	ACCOUNTANT	61,010- 78,352	4	69,059	276,236
1002C	ADM MANAGER-NON-MGRL	72,242- 79,631	3	75,550	226,649
10001	ADMINISTRATIVE ACCOUNTANT	132,739-201,421	5	156,724	783,622
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	140,000-140,000	1	140,000	140,000
10053	ADMINISTRATIVE CITY PLANNER	177,034-177,034	1	177,034	177,034
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	124,755-175,100	10	143,689	1,436,885
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	132,776-177,034	2	154,905	309,810
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	123,668-123,668	1	123,668	123,668
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	67,527- 82,400	3	75,393	226,178
12627	ASSOCIATE STAFF ANALYST	75,693- 75,693	1	75,693	75,693
40526	BOOKKEEPER	56,650- 56,650	1	56,650	56,650
06711	BUDGET ANALYST (COMPTROLLER)	90,000-108,156	2	99,078	198,156
60860	BUSINESS PROMOTION COORDINATOR	58,966- 74,976	2	66,971	133,942
10050	COMPUTER SYSTEMS MANAGER	99,581-143,841	3	124,474	373,422
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	96,682- 96,682	1	96,682	96,682
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	87,470- 87,470	1	87,470	87,470
40561	CONTRACT SPECIALIST	60,000- 70,000	2	65,000	130,000
95612	DIRECTOR OF INVESTMENTS (COMPTROLLER)	177,034-300,000	3	247,345	742,034
40910	ECONOMIST	57,680- 59,083	2	58,382	116,763
95005	EXECUTIVE AGENCY COUNSEL	135,000-177,070	4	158,072	632,286
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	193,366-193,366	1	193,366	193,366
40925	INVESTMENT ANALYST	52,896-100,997	25	78,951	1,973,764
95611	INVESTMENT MANAGER (COMPTROLLER)	116,945-265,000	26	181,043	4,707,117
1022A	LEGAL SECRETARIAL ASSISTANT	59,000- 77,947	2	68,474	136,947
40502	MANAGEMENT AUDITOR	64,469- 98,517	7	80,221	561,550
12707	PENSION INVESTMENT ADVISOR	350,000-350,000	1	350,000	350,000
40546	PRINCIPAL INVESTMENT OFFICER (BONDS)	214,848-214,848	1	214,848	214,848
13198	RESEARCH AND LIAISON COORDINATOR	93,996- 93,996	1	93,996	93,996
10252	SECRETARY	42,076- 46,318	2	44,197	88,394
12626	STAFF ANALYST	70,037- 70,037	1	70,037	70,037
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	204,314-204,314	1	204,314	204,314
TOTAL FOR OBJECT 001			120		14,937,513

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

POSITION SCHEDULE FOR U/A 004	120	14,937,513
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	16	1,991,668
TOTAL FOR U/A 004	136	16,929,181

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

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

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		6,000					6,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		67,848		67,848			
		100 SUPPLIES + MATERIALS - GENERAL		43,467		43,467			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		750		750			
		106 MOTOR VEHICLE FUEL		3,500		9,500			6,000
		110 FOOD & FORAGE SUPPLIES		9,000		20,000			11,000
		117 POSTAGE		74,556		200,000			125,444
		170 CLEANING SUPPLIES		500		500			
		199 DATA PROCESSING SUPPLIES		95,000		95,000			
		SUBTOTAL FOR SUPPLYS&MATL		300,621		437,065			136,444
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		234,418		29,418			205,000-
		302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500			
		305 MOTOR VEHICLES		46,444					46,444-
		314 OFFICE FURITURE		4,500		4,500			
		315 OFFICE EQUIPMENT		1,000		10,000			9,000
		319 SECURITY EQUIPMENT		1,040		1,040			
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				1,000			1,000
		332 PURCH DATA PROCESSING EQUIPT		456		1,152			696
		337 BOOKS-OTHER		81,010		81,010			
		SUBTOTAL FOR PROPTY&EQUIP		373,368		132,620			240,748-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		703,790		704,313			523
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000			
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000			
		400 CONTRACTUAL SERVICES-GENERAL		100		100			
		402 TELEPHONE & OTHER COMMUNICATNS		443		74,576			74,133
		403 OFFICE SERVICES		15,000		15,000			
		407 MAINT & REP OF MOTOR VEH EQUIP		485		485			
		412 RENTALS OF MISC.EQUIP		98,053		196,053			98,000
		417 ADVERTISING		22,000		22,000			
	856001	42C HEAT LIGHT & POWER		730,653		767,117			36,464
	858001	42G DATA PROCESSING SERVICES		316,790		313,330			3,460-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,918		10,000			3,082
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,400		10,000			7,600
		453 OVERNIGHT TRVL EXP-GENERAL				30,000			30,000

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		454	OVERNIGHT TRVL EXP-SPECIAL		350		10,350		10,000
		460	SPECIAL EXPENSE		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR			1,920,982		2,177,324		256,342
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	58,299	2	296,299		238,000
		602	TELECOMMUNICATIONS MAINT			1	16,000	1	16,000
		607	MAINT & REP MOTOR VEH EQUIP	1	4,203	1	3,203		1,000-
		608	MAINT & REP GENERAL	1	4,000	1	4,000		
		612	OFFICE EQUIPMENT MAINTENANCE	2	15,000	2	50,000		35,000
		615	PRINTING CONTRACTS	1	5,000	1	50,000		45,000
		619	SECURITY SERVICES	2	13,227	2	13,227		
		622	TEMPORARY SERVICES	1	50,000	1	10,000		40,000-
		624	CLEANING SERVICES	1	29,317	1	21,235		8,082-
		671	TRAINING PRGM CITY EMPLOYEES	1	120,336	1	37,336		83,000-
		686	PROF SERV OTHER	1	200,000	1	200,000		
		SUBTOTAL FOR CNTRCTL SVCS		13	499,382	14	701,300	1	201,918
		SUBTOTAL FOR BUDGET CODE 0501		13	3,094,353	14	3,448,309	1	353,956
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS		13	3,094,353	14	3,448,309	1	353,956
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,534		734		1,800-
		199	DATA PROCESSING SUPPLIES		630,600		10,000		620,600-
		SUBTOTAL FOR SUPPLYS&MATL			633,134		10,734		622,400-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,496		1,496		
		332	PURCH DATA PROCESSING EQUIPT		90,666		57,050		33,616-
		337	BOOKS-OTHER		31,470		59,470		28,000
		SUBTOTAL FOR PROPTY&EQUIP			123,632		118,016		5,616-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		216,872		216,872		
		432	LEASING OF DATA PROC EQUIP		6,800		16,800		10,000
		SUBTOTAL FOR OTHR SER&CHR			223,672		233,672		10,000
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	4	5,939,638	4	6,043,918		104,280

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		615 PRINTING CONTRACTS		288,000		300,000	12,000
		619 SECURITY SERVICES		17,000			17,000-
		624 CLEANING SERVICES		20,000			20,000-
		671 TRAINING PRGM CITY EMPLOYEES		105,200			105,200-
		684 PROF SERV COMPUTER SERVICES	1	195,572	1	296,572	101,000
		SUBTOTAL FOR CNTRCTL SVCS	5	6,565,410	5	6,640,490	75,080
		SUBTOTAL FOR BUDGET CODE 0702	5	7,545,848	5	7,002,912	542,936-
		TOTAL FOR INFORMATION SYSTEMS	5	7,545,848	5	7,002,912	542,936-
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	18	10,640,201	19	10,451,221	188,980-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,847,081	10,640,201	1,874,608	10,451,221	188,980-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,640,201		10,451,221	188,980-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,640,201		10,451,221	188,980-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,640,201		10,451,221	188,980-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0111 EXECUTIVE OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		8,000	4,000
		106 MOTOR VEHICLE FUEL		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		5,559		18,559	13,000
		199 DATA PROCESSING SUPPLIES		1,000		5,000	4,000
		SUBTOTAL FOR SUPPLYS&MATL		13,559		34,559	21,000
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		39,459		39,459	
		SUBTOTAL FOR PROPTY&EQUIP		40,459		40,459	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000	
		403 OFFICE SERVICES		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		2,400		2,400	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,010		3,000	1,990
		SUBTOTAL FOR OTHR SER&CHR		8,910		10,900	1,990
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	998	1	998	
		615 PRINTING CONTRACTS	2	66,990	2	44,000	22,990-
		SUBTOTAL FOR CNTRCTL SVCS	3	67,988	3	44,998	22,990-
		SUBTOTAL FOR BUDGET CODE 0111	3	130,916	3	130,916	
		TOTAL FOR EXECUTIVE OFFICE	3	130,916	3	130,916	
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	3	130,916	3	130,916	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

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

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



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,514		26,514	20,000
		117 POSTAGE		130		130	
		199 DATA PROCESSING SUPPLIES		46		38,046	38,000
		SUBTOTAL FOR SUPPLYS&MATL		6,690		64,690	58,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		3,000	2,000
		302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		524		524	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				1,000	1,000
		337 BOOKS-OTHER		80,400		60,900	19,500-
		SUBTOTAL FOR PROPTY&EQUIP		82,924		68,424	14,500-
40 OTHR SER&CHR		403 OFFICE SERVICES		27,100		1,100	26,000-
		432 LEASING OF DATA PROC EQUIP		1,600		4,600	3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		573		2,573	2,000
		453 OVERNIGHT TRVL EXP-GENERAL		500		2,500	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,050		5,050	4,000
		SUBTOTAL FOR OTHR SER&CHR		30,823		17,823	13,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,338	1	23,838	22,500
		608 MAINT & REP GENERAL	1	500	1	500	
		613 DATA PROCESSING EQUIPMENT	1	580,000			1- 580,000-
		615 PRINTING CONTRACTS	1	1,000	1	3,000	2,000
		619 SECURITY SERVICES	1	1,000	1	11,000	10,000
		622 TEMPORARY SERVICES	3	44,817	3	69,817	25,000
		624 CLEANING SERVICES	1	400	1	15,400	15,000
		671 TRAINING PRGM CITY EMPLOYEES	1	41,000	1	3,000	38,000-
		682 PROF SERV LEGAL SERVICES	1	72,000			1- 72,000-
		686 PROF SERV OTHER	1	3,353,000	1	3,353,000	
		SUBTOTAL FOR CNTRCTL SVCS	12	4,095,055	10	3,479,555	2- 615,500-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,000		2,000	
		719 JUDGEMENTS AND CLAIMS				585,000	585,000
		SUBTOTAL FOR FXD MIS CHGS		2,000		587,000	585,000
		SUBTOTAL FOR BUDGET CODE 1200	12	4,217,492	10	4,217,492	2-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			12	4,217,492	10	4,217,492	2-
TOTAL FOR SECOND DEPUTY COMPT-OTPS			12	4,217,492	10	4,217,492	2-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1405 Asset Management - Grant								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
		110	FOOD & FORAGE SUPPLIES		5,000		5,000	
		117	POSTAGE		6,500		6,500	
		199	DATA PROCESSING SUPPLIES		4,500		30,000	25,500
	SUBTOTAL FOR SUPPLYS&MATL				41,000		66,500	25,500
30	PROPTY&EQUIP	314	OFFICE FURITURE		14,000		14,000	
		315	OFFICE EQUIPMENT		13,000		13,000	
		332	PURCH DATA PROCESSING EQUIPT		25,500			25,500-
		337	BOOKS-OTHER		314,400		100,000	214,400-
	SUBTOTAL FOR PROPTY&EQUIP				366,900		127,000	239,900-
40	OTHR SER&CHR	403	OFFICE SERVICES		35,229		35,229	
		417	ADVERTISING		5,000		5,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,500		7,000	500
		453	OVERNIGHT TRVL EXP-GENERAL		54,600		85,000	30,400
		454	OVERNIGHT TRVL EXP-SPECIAL		56,000		100,000	44,000
	SUBTOTAL FOR OTHR SER&CHR				157,829		232,229	74,400
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	89,000	1	89,000	
		613	DATA PROCESSING EQUIPMENT	1	1,510,000	1	1,650,000	140,000
		615	PRINTING CONTRACTS		50,000		50,000	
		622	TEMPORARY SERVICES	1	10,000	1	10,000	
		671	TRAINING PRGM CITY EMPLOYEES		140,000		140,000	
		684	PROF SERV COMPUTER SERVICES		230,000		230,000	
	SUBTOTAL FOR CNTRCTL SVCS			3	2,029,000	3	2,169,000	140,000
	SUBTOTAL FOR BUDGET CODE 1405			3	2,594,729	3	2,594,729	
	TOTAL FOR			3	2,594,729	3	2,594,729	

RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT

BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,157		11,157		
			110 FOOD & FORAGE SUPPLIES		20,000		20,000		
			199 DATA PROCESSING SUPPLIES		30,000		10,000		20,000-
		SUBTOTAL FOR SUPPLYS&MATL			61,157		41,157		20,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,000		9,000		
			314 OFFICE FURITURE		1,400		1,400		
			315 OFFICE EQUIPMENT		1,250		1,250		
			332 PURCH DATA PROCESSING EQUIPT		51,000				51,000-
			337 BOOKS-OTHER		250,827		90,827		160,000-
		SUBTOTAL FOR PROPTY&EQUIP			313,477		102,477		211,000-
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		843		843		
			403 OFFICE SERVICES		55,700		11,200		44,500-
			417 ADVERTISING		27,000		27,000		
	858001		42G DATA PROCESSING SERVICES		60,770		60,770		
			432 LEASING OF DATA PROC EQUIP		700,000		700,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,000		500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		3,000		500
			453 OVERNIGHT TRVL EXP-GENERAL		23,000		23,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		39,500		39,500		
		SUBTOTAL FOR OTHR SER&CHR			911,813		867,313		44,500-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,000		25,000		
			602 TELECOMMUNICATIONS MAINT	1	9,000	1	9,000		
			613 DATA PROCESSING EQUIPMENT		925,155		1,345,655		420,500
			615 PRINTING CONTRACTS	1	33,530	1	33,530		
			622 TEMPORARY SERVICES		140,000				140,000-
			626 INVESTMENT COSTS	5	89,450	5	89,450		
			671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
			682 PROF SERV LEGAL SERVICES	1	5,000			1-	5,000-
			684 PROF SERV COMPUTER SERVICES	1	497,782	1	497,782		
		SUBTOTAL FOR CNTRCTL SVCS		10	1,734,917	9	2,010,417	1-	275,500
		SUBTOTAL FOR BUDGET CODE 1400		10	3,021,364	9	3,021,364	1-	
		TOTAL FOR BUREAU OF ASSET MANAGEMENT		10	3,021,364	9	3,021,364	1-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT							
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS							
60 CNTRCTL SVCS		626 INVESTMENT COSTS	36	13,639,808	36	13,639,808	
		SUBTOTAL FOR CNTRCTL SVCS	36	13,639,808	36	13,639,808	
		SUBTOTAL FOR BUDGET CODE 1402	36	13,639,808	36	13,639,808	
		TOTAL FOR ASSET MANAGEMENT	36	13,639,808	36	13,639,808	
TOTAL FOR THIRD DEPUTY COMPT-OTPS			49	19,255,901	48	19,255,901	1-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

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

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

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	783	75,168,440	783	76,275,160	1,106,720
FINANCIAL PLAN SAVINGS				1,275,000-	1,275,000-
APPROPRIATION	783	75,168,440	783	75,000,160	168,280-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	51,823,918	51,653,530	170,388-
OTHER CATEGORICAL	9,933,696	9,933,696	
CAPITAL FUNDS - I.F.A.	13,197,972	13,200,080	2,108
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	

TOTAL 75,168,440 75,000,160 168,280-

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,907,851	34,244,510	1,935,378	34,055,530	188,980-
FINANCIAL PLAN SAVINGS				534,000-	534,000-
APPROPRIATION		34,244,510		33,521,530	722,980-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	31,649,781	30,926,801	722,980-
OTHER CATEGORICAL	2,594,729	2,594,729	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 34,244,510 33,521,530 722,980-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	783	75,168,440	783	76,275,160	1,106,720
FINANCIAL PLAN SAVINGS				1,275,000-	1,275,000-
APPROPRIATION	783	75,168,440	783	75,000,160	168,280-
OTPS					
TOTALS FOR OPERATING BUDGET		34,244,510		34,055,530	188,980-
FINANCIAL PLAN SAVINGS				534,000-	534,000-
APPROPRIATION		34,244,510		33,521,530	722,980-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	783	109,412,950	783	110,330,690	917,740
FINANCIAL PLAN SAVINGS				1,809,000-	1,809,000-
APPROPRIATION	783	109,412,950	783	108,521,690	891,260-
FUNDING					
CITY		83,473,699		82,580,331	893,368-
OTHER CATEGORICAL		12,528,425		12,528,425	
CAPITAL FUNDS - I.F.A.		13,197,972		13,200,080	2,108
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		109,412,950		108,521,690	891,260-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CV01 COVID-19 Emergency Response (PS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,039				7,039-	
SUBTOTAL FOR F/T SALARIED				7,039				7,039-	
04 ADD GRS PAY		045 HOLIDAY PAY		10,000				10,000-	
		047 OVERTIME		490,804				490,804-	
SUBTOTAL FOR ADD GRS PAY				500,804				500,804-	
SUBTOTAL FOR BUDGET CODE CV01				507,843				507,843-	
BUDGET CODE: CV04 COVID-19 Emergency Response (F)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,463			1-	40,463-	
SUBTOTAL FOR F/T SALARIED				1	40,463			1-	40,463-
SUBTOTAL FOR BUDGET CODE CV04				1	40,463			1-	40,463-
BUDGET CODE: 1105 Special City Project - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,460,984	18	1,428,252		32,732-	
SUBTOTAL FOR F/T SALARIED				18	1,460,984	18	1,428,252		32,732-
04 ADD GRS PAY		047 OVERTIME		42,163		42,000		163-	
SUBTOTAL FOR ADD GRS PAY					42,163		42,000		163-
SUBTOTAL FOR BUDGET CODE 1105				18	1,503,147	18	1,470,252		32,895-
BUDGET CODE: 1119 Emergency Management Performance Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	642,502			23-	642,502-	
SUBTOTAL FOR F/T SALARIED				23	642,502			23-	642,502-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		218,377				218,377-	
SUBTOTAL FOR FRINGE BENES					218,377			218,377-	
SUBTOTAL FOR BUDGET CODE 1119				23	860,879			23-	860,879-
BUDGET CODE: 1120 FY20 EMPG									

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

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,937,524					2,937,524-
		SUBTOTAL FOR F/T SALARIED		2,937,524					2,937,524-
03 UNSALARIED		031 UNSALARIED		56,728					56,728-
		SUBTOTAL FOR UNSALARIED		56,728					56,728-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,266					2,266-
		045 HOLIDAY PAY		4,628					4,628-
		047 OVERTIME		13,372					13,372-
		061 SUPPER MONEY		9					9-
		SUBTOTAL FOR ADD GRS PAY		20,275					20,275-
		SUBTOTAL FOR BUDGET CODE 1120		3,014,527					3,014,527-
BUDGET CODE: 1200 FY20 Regional Catastrophic Preparedness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,014				1-	34,014-
		SUBTOTAL FOR F/T SALARIED	1	34,014				1-	34,014-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,171					16,171-
		SUBTOTAL FOR FRINGE BENES		16,171					16,171-
		SUBTOTAL FOR BUDGET CODE 1200	1	50,185				1-	50,185-
BUDGET CODE: 2262 Oregon Wildfires EMAC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,431					3,431-
		SUBTOTAL FOR F/T SALARIED		3,431					3,431-
		SUBTOTAL FOR BUDGET CODE 2262		3,431					3,431-
BUDGET CODE: 2609 FY19 USAR Response System Readiness									
01 F/T SALARIED		001 FULL YEAR POSITIONS		83,789					83,789-
		SUBTOTAL FOR F/T SALARIED		83,789					83,789-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,279					1,279-
		SUBTOTAL FOR FRINGE BENES		1,279					1,279-
		SUBTOTAL FOR BUDGET CODE 2609		85,068					85,068-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2623 FY20 Urban Search & Rescue								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,716		76,905	4-	153,811-
SUBTOTAL FOR F/T SALARIED			4	230,716		76,905	4-	153,811-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		109,682		36,561		73,121-
SUBTOTAL FOR FRINGE BENES				109,682		36,561		73,121-
SUBTOTAL FOR BUDGET CODE 2623			4	340,398		113,466	4-	226,932-
BUDGET CODE: 2700 17 UASI - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,604				61,604-
SUBTOTAL FOR F/T SALARIED				61,604				61,604-
SUBTOTAL FOR BUDGET CODE 2700				61,604				61,604-
BUDGET CODE: 2900 FFY19 UASI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	14,199,170			120-	14,199,170-
SUBTOTAL FOR F/T SALARIED			120	14,199,170			120-	14,199,170-
03 UNSALARIED		031 UNSALARIED		50,000				50,000-
SUBTOTAL FOR UNSALARIED				50,000				50,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000				5,000-
		043 SHIFT DIFFERENTIAL		8,000				8,000-
		045 HOLIDAY PAY		10,000				10,000-
		047 OVERTIME		300,000				300,000-
		061 SUPPER MONEY		500				500-
SUBTOTAL FOR ADD GRS PAY				323,500				323,500-
SUBTOTAL FOR BUDGET CODE 2900			120	14,572,670			120-	14,572,670-
BUDGET CODE: 2920 20 UASI PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	15,053,757		15,053,756
SUBTOTAL FOR F/T SALARIED					1	15,053,757		15,053,756
SUBTOTAL FOR BUDGET CODE 2920					1	15,053,757		15,053,756

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3050 Notify NYC Language Legislation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	213,650	6	301,297		87,647
SUBTOTAL FOR F/T SALARIED			6	213,650	6	301,297		87,647
04 ADD GRS PAY		047 OVERTIME		77,976		77,976		
SUBTOTAL FOR ADD GRS PAY				77,976		77,976		
SUBTOTAL FOR BUDGET CODE 3050			6	291,626	6	379,273		87,647
TOTAL FOR			173	21,331,842	24	17,016,748	149-	4,315,094-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 Emergency Management PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,937,106	40	4,164,193	1	227,087
SUBTOTAL FOR F/T SALARIED			39	3,937,106	40	4,164,193	1	227,087
03 UNSALARIED		031 UNSALARIED		125,181		126,520		1,339
SUBTOTAL FOR UNSALARIED				125,181		126,520		1,339
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000		
		047 OVERTIME		64,160		63,943		217-
SUBTOTAL FOR ADD GRS PAY				69,160		68,943		217-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,450		8,450		
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000		
SUBTOTAL FOR AMT TO SCHED				18,450		18,450		
SUBTOTAL FOR BUDGET CODE 1000			39	4,149,897	40	4,378,106	1	228,209
BUDGET CODE: 1042 CB for Capped Grants								
01 F/T SALARIED		001 FULL YEAR POSITIONS		187,763		336,270		148,507
SUBTOTAL FOR F/T SALARIED				187,763		336,270		148,507
SUBTOTAL FOR BUDGET CODE 1042				187,763		336,270		148,507

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ADMINISTRATION			39	4,337,660	40	4,714,376	1	376,716
TOTAL FOR PERSONAL SERVICES			212	25,669,502	64	21,731,124	148-	3,938,378-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	212	25,669,502	64	21,731,124	3,938,378-
FINANCIAL PLAN SAVINGS	5-	29,000-			29,000
APPROPRIATION	207	25,640,502	64	21,731,124	3,909,378-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,103,433		6,563,901	460,468
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		19,537,069		15,167,223	4,369,846-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>25,640,502</b>		<b>21,731,124</b>	<b>3,909,378-</b>



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

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	118,306-118,306	1	118,306	118,306
30087	AGENCY ATTORNEY	77,532- 81,410	2	79,471	158,942
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	137,245-137,245	1	137,245	137,245
13002	COMMISSIONER OF EMERGENCY MANAGEMENT	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	48,601- 48,601	1	48,601	48,601
56058	COMMUNITY COORDINATOR	70,900- 70,900	1	70,900	70,900
06765	EMERGENCY PREPAREDNESS MANAGER (OEM)	65,000-204,613	70	116,618	8,163,263
06766	EMERGENCY PREPAREDNESS SPECIALIST (OEM)	53,712-111,415	108	72,195	7,797,097
95005	EXECUTIVE AGENCY COUNSEL	114,320-201,623	2	157,972	315,943
	TOTAL FOR OBJECT 001		187		17,053,468

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POSITION SCHEDULE FOR U/A 001			187		17,053,468
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-123		-11,216,987
TOTAL FOR U/A 001			64		5,836,481
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER:										
BUDGET CODE: CVV2 Vaccine Command Center OTPS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					500,258	500,258-
		SUBTOTAL FOR SUPPLYS&MATL				500,258				500,258-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,999,742				7,999,742-
		SUBTOTAL FOR OTHR SER&CHR				7,999,742				7,999,742-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		216,000,000				216,000,000-
			686	PROF SERV OTHER		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS				216,500,000				216,500,000-
		SUBTOTAL FOR BUDGET CODE CVV2				225,000,000				225,000,000-
BUDGET CODE: CVV3 Vaccine Transportation (HHC)										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		170,000				170,000-
		SUBTOTAL FOR CNTRCTL SVCS				170,000				170,000-
		SUBTOTAL FOR BUDGET CODE CVV3				170,000				170,000-
BUDGET CODE: CV02 COVID-19 Emergency Response (OTPS)										
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,275,000				1,275,000-
		SUBTOTAL FOR OTHR SER&CHR				1,275,000				1,275,000-
60		CNTRCTL SVCS	686	PROF SERV OTHER		1,870,968				1,870,968-
		SUBTOTAL FOR CNTRCTL SVCS				1,870,968				1,870,968-
		SUBTOTAL FOR BUDGET CODE CV02				3,145,968				3,145,968-
BUDGET CODE: CV03 COVID-19 Emergency Response (F)										
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
			100	SUPPLIES + MATERIALS - GENERAL		2,794,000				2,794,000-
			101	PRINTING SUPPLIES		6,000				6,000-
			110	FOOD & FORAGE SUPPLIES		1,200,000				1,200,000-
		SUBTOTAL FOR SUPPLYS&MATL				4,050,000				4,050,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,650,000				20,650,000-

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

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					20,650,000				20,650,000-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		27,901					27,901-
		400 CONTRACTUAL SERVICES-GENERAL		17,327,057					17,327,057-
		858001 42G DATA PROCESSING SERVICES		162,360					162,360-
SUBTOTAL FOR OTHR SER&CHR					17,517,318				17,517,318-
60	CNTRCTL SVCS	686 PROF SERV OTHER		213,606,739					213,606,739-
SUBTOTAL FOR CNTRCTL SVCS					213,606,739				213,606,739-
SUBTOTAL FOR BUDGET CODE CV03					255,824,057				255,824,057-
BUDGET CODE: CV05 COVID-19 Emergency Response (CD)									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,298,000					6,298,000-
SUBTOTAL FOR CNTRCTL SVCS					6,298,000				6,298,000-
SUBTOTAL FOR BUDGET CODE CV05					6,298,000				6,298,000-
BUDGET CODE: CV06 Test & Trace (H+H)									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		604,000					604,000-
SUBTOTAL FOR CNTRCTL SVCS					604,000				604,000-
SUBTOTAL FOR BUDGET CODE CV06					604,000				604,000-
BUDGET CODE: CV20 20 EMPG COVID-19 Supplemental									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		250,000					250,000-
SUBTOTAL FOR PROPTY&EQUIP					250,000				250,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,537,197					1,537,197-
SUBTOTAL FOR CNTRCTL SVCS					1,537,197				1,537,197-
SUBTOTAL FOR BUDGET CODE CV20					1,787,197				1,787,197-
BUDGET CODE: 0200 Executive									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000					4,000-
		110 FOOD & FORAGE SUPPLIES		1,000					1,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		45,000		50,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS		45,000		50,000		5,000
		SUBTOTAL FOR BUDGET CODE 0200		50,000		50,000		
BUDGET CODE: 0201 Administration & Travel								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		5,750		15,000		9,250
		101 PRINTING SUPPLIES		250				250-
		SUBTOTAL FOR SUPPLYS&MATL		6,000		15,000		9,000
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		4,000		10,000		6,000
		SUBTOTAL FOR PROPTY&EQUIP		4,000		10,000		6,000
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		6,000		6,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL				11,000		11,000
		SUBTOTAL FOR OTHR SER&CHR		6,000		17,000		11,000
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		18,157		37,500		19,343
		SUBTOTAL FOR CNTRCTL SVCS		18,157		37,500		19,343
		SUBTOTAL FOR BUDGET CODE 0201		34,157		79,500		45,343
BUDGET CODE: 0202 Readiness - Training and Exercises								
70		FXD MIS CHGS						
		794 TRAINING CITY EMPLOYEES		20,000		20,000		
		SUBTOTAL FOR FXD MIS CHGS		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 0202		20,000		20,000		
BUDGET CODE: 0203 Security								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		15,168		10,000		5,168-
		SUBTOTAL FOR SUPPLYS&MATL		15,168		10,000		5,168-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		59,832		65,000		5,168
		SUBTOTAL FOR CNTRCTL SVCS		59,832		65,000		5,168
		SUBTOTAL FOR BUDGET CODE 0203		75,000		75,000		

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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0204 Information Technology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,391,927		1,350,000	41,927-
		402 TELEPHONE & OTHER COMMUNICATNS		80,000		80,000	
	858001	42G DATA PROCESSING SERVICES		26,016		26,016	
		SUBTOTAL FOR OTHR SER&CHR		1,497,943		1,456,016	41,927-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		20,200		20,200	
		686 PROF SERV OTHER		502,648		519,890	17,242
		SUBTOTAL FOR CNTRCTL SVCS		522,848		540,090	17,242
		SUBTOTAL FOR BUDGET CODE 0204		2,030,791		1,996,106	34,685-
BUDGET CODE: 0205 Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,000			27,000-
		SUBTOTAL FOR SUPPLYS&MATL		27,000			27,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				20,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP				20,000	20,000
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		136,769			136,769-
		SUBTOTAL FOR OTHR SER&CHR		136,769			136,769-
60 CNTRCTL SVCS		686 PROF SERV OTHER		42,270		186,039	143,769
		SUBTOTAL FOR CNTRCTL SVCS		42,270		186,039	143,769
		SUBTOTAL FOR BUDGET CODE 0205		206,039		206,039	
BUDGET CODE: 0206 Legal							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,440		1,440	
		SUBTOTAL FOR SUPPLYS&MATL		1,440		1,440	
30 PROPTY&EQUIP		337 BOOKS-OTHER		11,179		10,000	1,179-
		SUBTOTAL FOR PROPTY&EQUIP		11,179		10,000	1,179-
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,821		5,000	1,179

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				3,821		5,000	1,179
SUBTOTAL FOR BUDGET CODE 0206				16,440		16,440	
BUDGET CODE: 0207 External Affairs							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,200			4,200-
SUBTOTAL FOR SUPPLYS&MATL				4,200			4,200-
60		CNTRCTL SVCS 686 PROF SERV OTHER		26,609		15,000	11,609-
SUBTOTAL FOR CNTRCTL SVCS				26,609		15,000	11,609-
SUBTOTAL FOR BUDGET CODE 0207				30,809		15,000	15,809-
BUDGET CODE: 0208 Strategy & Program Development							
60		CNTRCTL SVCS 686 PROF SERV OTHER		989,626		989,626	
SUBTOTAL FOR CNTRCTL SVCS				989,626		989,626	
SUBTOTAL FOR BUDGET CODE 0208				989,626		989,626	
BUDGET CODE: 0210 Community Preparedness							
60		CNTRCTL SVCS 686 PROF SERV OTHER		40,791		40,791	
SUBTOTAL FOR CNTRCTL SVCS				40,791		40,791	
SUBTOTAL FOR BUDGET CODE 0210				40,791		40,791	
BUDGET CODE: 0212 Intracity Services							
60		CNTRCTL SVCS 686 PROF SERV OTHER		28,543			28,543-
SUBTOTAL FOR CNTRCTL SVCS				28,543			28,543-
SUBTOTAL FOR BUDGET CODE 0212				28,543			28,543-
BUDGET CODE: 1106 Special City Project - OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,918			21,918-
SUBTOTAL FOR SUPPLYS&MATL				21,918			21,918-
60		CNTRCTL SVCS 686 PROF SERV OTHER		583,082		605,000	21,918

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				583,082		605,000	21,918
SUBTOTAL FOR BUDGET CODE 1106				605,000		605,000	
BUDGET CODE: 1200 FY20 Regional Catastrophic Preparedness							
40	OTHR	SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL		661,930			661,930-
SUBTOTAL FOR OTHR SER&CHR				661,930			661,930-
60	CNTRCTL SVCS	686 PROF SERV OTHER		217,299			217,299-
SUBTOTAL FOR CNTRCTL SVCS				217,299			217,299-
SUBTOTAL FOR BUDGET CODE 1200				879,229			879,229-
BUDGET CODE: 2062 SEMO Grant (OTPS)							
60	CNTRCTL SVCS	686 PROF SERV OTHER		482,636			482,636-
SUBTOTAL FOR CNTRCTL SVCS				482,636			482,636-
SUBTOTAL FOR BUDGET CODE 2062				482,636			482,636-
BUDGET CODE: 2097 Solomon - Fund for the City of NY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,231			7,231-
		110 FOOD & FORAGE SUPPLIES		3,408			3,408-
SUBTOTAL FOR SUPPLYS&MATL				10,639			10,639-
60	CNTRCTL SVCS	686 PROF SERV OTHER		7,152			7,152-
SUBTOTAL FOR CNTRCTL SVCS				7,152			7,152-
SUBTOTAL FOR BUDGET CODE 2097				17,791			17,791-
BUDGET CODE: 2111 South Brooklyn CERT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 2111				5,000			5,000-
BUDGET CODE: 2113 Roosevelt, UES and Manhattan 8 CERTs							

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

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 2113		2,000				2,000-	
BUDGET CODE: 2114 Emergency Preparedness Event Member Item									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-	
		SUBTOTAL FOR SUPPLYS&MATL		4,000				4,000-	
		SUBTOTAL FOR BUDGET CODE 2114		4,000				4,000-	
BUDGET CODE: 2115 Bronx 10 CERT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-	
		SUBTOTAL FOR BUDGET CODE 2115		5,000				5,000-	
BUDGET CODE: 2117 CERT Brooklyn 10/11									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		253				253-	
		SUBTOTAL FOR SUPPLYS&MATL		253				253-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,747				4,747-	
		SUBTOTAL FOR CNTRCTL SVCS		4,747				4,747-	
		SUBTOTAL FOR BUDGET CODE 2117		5,000				5,000-	
BUDGET CODE: 2118 CERT CB 12/13 Queens									
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-	
		SUBTOTAL FOR BUDGET CODE 2118		5,000				5,000-	
BUDGET CODE: 2140 SEMO Grant (T&E)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,980				1,980-	
		110 FOOD & FORAGE SUPPLIES		1,875				1,875-	
		SUBTOTAL FOR SUPPLYS&MATL		3,855				3,855-	



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 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		686 PROF SERV OTHER		33,147				33,147-	
		SUBTOTAL FOR CNTRCTL SVCS		33,147				33,147-	
		SUBTOTAL FOR BUDGET CODE 2140		37,002				37,002-	
BUDGET CODE: 2262 Oregon Wildfires EMAC									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-	
		SUBTOTAL FOR BUDGET CODE 2262		5,000				5,000-	
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY									
60 CNTRCTL SVCS		686 PROF SERV OTHER		32,663				32,663-	
		SUBTOTAL FOR CNTRCTL SVCS		32,663				32,663-	
		SUBTOTAL FOR BUDGET CODE 2500		32,663				32,663-	
BUDGET CODE: 2607 FY17 USAR Response System Readiness									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,963				40,963-	
		SUBTOTAL FOR PROPTY&EQUIP		40,963				40,963-	
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		781				781-	
		SUBTOTAL FOR OTHR SER&CHR		781				781-	
		SUBTOTAL FOR BUDGET CODE 2607		41,744				41,744-	
BUDGET CODE: 2608 FY18 USAR Response System Readiness									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		197,779				197,779-	
		SUBTOTAL FOR PROPTY&EQUIP		197,779				197,779-	
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		74,256				74,256-	
	057001	40X CONTRACTUAL SERVICES-GENERAL		98,089				98,089-	
		453 OVERNIGHT TRVL EXP-GENERAL		2,200				2,200-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,660				3,660-	
		SUBTOTAL FOR OTHR SER&CHR		178,205				178,205-	

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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		686 PROF SERV OTHER		47,967				47,967-	
		SUBTOTAL FOR CNTRCTL SVCS		47,967				47,967-	
		SUBTOTAL FOR BUDGET CODE 2608		423,951				423,951-	
BUDGET CODE: 2609 FY19 USAR Response System Readiness									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
		100 SUPPLIES + MATERIALS - GENERAL		26,181				26,181-	
		SUBTOTAL FOR SUPPLYS&MATL		28,181				28,181-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		134,245		40,000		94,245-	
		305 MOTOR VEHICLES		92,240				92,240-	
		SUBTOTAL FOR PROPTY&EQUIP		226,485		40,000		186,485-	
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		36,481				36,481-	
	057001	40X CONTRACTUAL SERVICES-GENERAL		31,421				31,421-	
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		34,397				34,397-	
		453 OVERNIGHT TRVL EXP-GENERAL		47,000				47,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		49,800				49,800-	
		SUBTOTAL FOR OTHR SER&CHR		199,099				199,099-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		220,339				220,339-	
		SUBTOTAL FOR CNTRCTL SVCS		220,339				220,339-	
		SUBTOTAL FOR BUDGET CODE 2609		674,104		40,000		634,104-	
BUDGET CODE: 2623 FY20 Urban Search & Rescue									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				107,760		107,760	
		305 MOTOR VEHICLES		92,240				92,240-	
		SUBTOTAL FOR PROPTY&EQUIP		92,240		107,760		15,520	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				53,426		53,426	
		453 OVERNIGHT TRVL EXP-GENERAL				44,200		44,200	
		454 OVERNIGHT TRVL EXP-SPECIAL				43,800		43,800	
		SUBTOTAL FOR OTHR SER&CHR				141,426		141,426	

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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER				340,000	340,000
		SUBTOTAL FOR CNTRCTL SVCS				340,000	340,000
		SUBTOTAL FOR BUDGET CODE 2623		92,240		599,186	506,946
BUDGET CODE: 2624 USAR Hurricane Laura							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,100			5,100-
		SUBTOTAL FOR PROPTY&EQUIP		5,100			5,100-
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,900			4,900-
		SUBTOTAL FOR CNTRCTL SVCS		4,900			4,900-
		SUBTOTAL FOR BUDGET CODE 2624		10,000			10,000-
BUDGET CODE: 2625 USAR Oregon Wildfires							
60 CNTRCTL SVCS		686 PROF SERV OTHER		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 2625		40,000			40,000-
BUDGET CODE: 2626 USAR Tropical Storm Sally							
60 CNTRCTL SVCS		686 PROF SERV OTHER		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 2626		40,000			40,000-
BUDGET CODE: 2627 USAR Tropical Storm Beta							
60 CNTRCTL SVCS		686 PROF SERV OTHER		11,000			11,000-
		SUBTOTAL FOR CNTRCTL SVCS		11,000			11,000-
		SUBTOTAL FOR BUDGET CODE 2627		11,000			11,000-
BUDGET CODE: 2701 17 UASI - RNY							
60 CNTRCTL SVCS		686 PROF SERV OTHER		30,442			30,442-
		SUBTOTAL FOR CNTRCTL SVCS		30,442			30,442-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2701				30,442			30,442-
BUDGET CODE: 2801 FFY18 UASI - Ready New York							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20			20-
SUBTOTAL FOR SUPPLYS&MATL				20			20-
60		CNTRCTL SVCS 686 PROF SERV OTHER		485,954			485,954-
SUBTOTAL FOR CNTRCTL SVCS				485,954			485,954-
SUBTOTAL FOR BUDGET CODE 2801				485,974			485,974-
BUDGET CODE: 2802 FFY18 UASI - CERT							
60		CNTRCTL SVCS 686 PROF SERV OTHER		102,156			102,156-
SUBTOTAL FOR CNTRCTL SVCS				102,156			102,156-
SUBTOTAL FOR BUDGET CODE 2802				102,156			102,156-
BUDGET CODE: 2804 FFY18 UASI - GIS							
60		CNTRCTL SVCS 686 PROF SERV OTHER		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 2804				100,000			100,000-
BUDGET CODE: 2805 FFY18 UASI - Planning							
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		31,563			31,563-
SUBTOTAL FOR OTHR SER&CHR				31,563			31,563-
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,012,617			1,012,617-
SUBTOTAL FOR CNTRCTL SVCS				1,012,617			1,012,617-
SUBTOTAL FOR BUDGET CODE 2805				1,044,180			1,044,180-
BUDGET CODE: 2806 FFY18 UASI - Technology							
60		CNTRCTL SVCS 686 PROF SERV OTHER		297,325			297,325-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				297,325				297,325-
SUBTOTAL FOR BUDGET CODE 2806				297,325				297,325-
BUDGET CODE: 2807 FFY18 UASI - Humanitarian Logistics								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		12,888				12,888-
		100 SUPPLIES + MATERIALS - GENERAL		587,112				587,112-
SUBTOTAL FOR SUPPLYS&MATL				600,000				600,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		120,000				120,000-
SUBTOTAL FOR CNTRCTL SVCS				120,000				120,000-
SUBTOTAL FOR BUDGET CODE 2807				720,000				720,000-
BUDGET CODE: 2808 FFY18 UASI - Supply Chain Logistics								
60	CNTRCTL SVCS	686 PROF SERV OTHER		764,552				764,552-
SUBTOTAL FOR CNTRCTL SVCS				764,552				764,552-
SUBTOTAL FOR BUDGET CODE 2808				764,552				764,552-
BUDGET CODE: 2811 FFY18 UASI - Training & Exercises								
60	CNTRCTL SVCS	686 PROF SERV OTHER		39,455				39,455-
SUBTOTAL FOR CNTRCTL SVCS				39,455				39,455-
SUBTOTAL FOR BUDGET CODE 2811				39,455				39,455-
BUDGET CODE: 2813 FFY18 UASI - Support Services								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		202,961				202,961-
SUBTOTAL FOR PROPTY&EQUIP				202,961				202,961-
60	CNTRCTL SVCS	686 PROF SERV OTHER		495,000				495,000-
SUBTOTAL FOR CNTRCTL SVCS				495,000				495,000-
SUBTOTAL FOR BUDGET CODE 2813				697,961				697,961-
BUDGET CODE: 2901 FFY19 UASI - Ready New York								

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

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		775					775-
		SUBTOTAL FOR SUPPLYS&MATL		775					775-
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,019,225					1,019,225-
		SUBTOTAL FOR CNTRCTL SVCS		1,019,225					1,019,225-
		SUBTOTAL FOR BUDGET CODE 2901		1,020,000					1,020,000-
BUDGET CODE: 2902 19 UASI CERT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,120					14,120-
		SUBTOTAL FOR SUPPLYS&MATL		14,120					14,120-
40		OTHR SER&CHR 057001 40X CONTRACTUAL SERVICES-GENERAL		37,207					37,207-
		SUBTOTAL FOR OTHR SER&CHR		37,207					37,207-
60		CNTRCTL SVCS 686 PROF SERV OTHER		198,673					198,673-
		SUBTOTAL FOR CNTRCTL SVCS		198,673					198,673-
		SUBTOTAL FOR BUDGET CODE 2902		250,000					250,000-
BUDGET CODE: 2903 19 UASI COOP									
60		CNTRCTL SVCS 686 PROF SERV OTHER		40,500					40,500-
		SUBTOTAL FOR CNTRCTL SVCS		40,500					40,500-
		SUBTOTAL FOR BUDGET CODE 2903		40,500					40,500-
BUDGET CODE: 2904 19 UASI GIS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,643					15,643-
		SUBTOTAL FOR SUPPLYS&MATL		15,643					15,643-
60		CNTRCTL SVCS 686 PROF SERV OTHER		234,357					234,357-
		SUBTOTAL FOR CNTRCTL SVCS		234,357					234,357-
		SUBTOTAL FOR BUDGET CODE 2904		250,000					250,000-
BUDGET CODE: 2905 19 UASI PLANNING									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,000					9,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				9,000				9,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		64,849				64,849-
SUBTOTAL FOR OTHR SER&CHR				64,849				64,849-
60 CNTRCTL SVCS		686 PROF SERV OTHER		268,333				268,333-
SUBTOTAL FOR CNTRCTL SVCS				268,333				268,333-
SUBTOTAL FOR BUDGET CODE 2905				342,182				342,182-
BUDGET CODE: 2906 19 UASI TECH								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		775				775-
SUBTOTAL FOR SUPPLYS&MATL				775				775-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		8,306				8,306-
SUBTOTAL FOR OTHR SER&CHR				8,306				8,306-
60 CNTRCTL SVCS		686 PROF SERV OTHER		536,587				536,587-
SUBTOTAL FOR CNTRCTL SVCS				536,587				536,587-
SUBTOTAL FOR BUDGET CODE 2906				545,668				545,668-
BUDGET CODE: 2907 19 UASI HUM. LOGS								
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,724,001				2,724,001-
SUBTOTAL FOR CNTRCTL SVCS				2,724,001				2,724,001-
SUBTOTAL FOR BUDGET CODE 2907				2,724,001				2,724,001-
BUDGET CODE: 2908 19 UASI SUPPLY LOGS								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		60,000				60,000-
SUBTOTAL FOR OTHR SER&CHR				60,000				60,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		420,000				420,000-
SUBTOTAL FOR CNTRCTL SVCS				420,000				420,000-
SUBTOTAL FOR BUDGET CODE 2908				480,000				480,000-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2909 19 UASI TRAVEL									
40	OTHR	SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,307				1,307-
			454 OVERNIGHT TRVL EXP-SPECIAL		18,693				18,693-
			SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
60	CNTRCTL	SVCS	686 PROF SERV OTHER		60,000				60,000-
			SUBTOTAL FOR CNTRCTL SVCS		60,000				60,000-
			SUBTOTAL FOR BUDGET CODE 2909		80,000				80,000-
BUDGET CODE: 2910 19 UASI NOTIFY NYC									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,920				16,920-
			SUBTOTAL FOR PROPTY&EQUIP		16,920				16,920-
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		20,080				20,080-
			SUBTOTAL FOR OTHR SER&CHR		20,080				20,080-
60	CNTRCTL	SVCS	686 PROF SERV OTHER		231,500				231,500-
			SUBTOTAL FOR CNTRCTL SVCS		231,500				231,500-
			SUBTOTAL FOR BUDGET CODE 2910		268,500				268,500-
BUDGET CODE: 2911 19 UASI T&E									
60	CNTRCTL	SVCS	686 PROF SERV OTHER		254,000				254,000-
			SUBTOTAL FOR CNTRCTL SVCS		254,000				254,000-
			SUBTOTAL FOR BUDGET CODE 2911		254,000				254,000-
BUDGET CODE: 2912 19 UASI M&A									
60	CNTRCTL	SVCS	686 PROF SERV OTHER		50,000				50,000-
			SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
			SUBTOTAL FOR BUDGET CODE 2912		50,000				50,000-
BUDGET CODE: 2913 19 UASI Support Services									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,303				45,303-
			SUBTOTAL FOR PROPTY&EQUIP		45,303				45,303-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,000				12,000-
		686 PROF SERV OTHER		82,197				82,197-
		SUBTOTAL FOR CNTRCTL SVCS		94,197				94,197-
		SUBTOTAL FOR BUDGET CODE 2913		139,500				139,500-
BUDGET CODE: 2914 19 UASI Community Preparedness								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,722				20,722-
		SUBTOTAL FOR SUPPLYS&MATL		20,722				20,722-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	131,613	1	170,000		38,387
		686 PROF SERV OTHER		172,665				172,665-
		SUBTOTAL FOR CNTRCTL SVCS	1	304,278	1	170,000		134,278-
		SUBTOTAL FOR BUDGET CODE 2914	1	325,000	1	170,000		155,000-
BUDGET CODE: 2921 20 UASI RNY - Community Preparedness								
60 CNTRCTL SVCS		686 PROF SERV OTHER			1	395,000		394,999
		SUBTOTAL FOR CNTRCTL SVCS			1	395,000		394,999
		SUBTOTAL FOR BUDGET CODE 2921			1	395,000		394,999
BUDGET CODE: 2922 20 UASI RNY - External Affairs								
60 CNTRCTL SVCS		686 PROF SERV OTHER			1	770,000		769,999
		SUBTOTAL FOR CNTRCTL SVCS			1	770,000		769,999
		SUBTOTAL FOR BUDGET CODE 2922			1	770,000		769,999
BUDGET CODE: 2923 20 UASI CERT								
60 CNTRCTL SVCS		686 PROF SERV OTHER			1	250,000		249,999
		SUBTOTAL FOR CNTRCTL SVCS			1	250,000		249,999
		SUBTOTAL FOR BUDGET CODE 2923			1	250,000		249,999
BUDGET CODE: 2924 20 UASI COOP								

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

			MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT      AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER	1			38,340	38,339
		SUBTOTAL FOR CNTRCTL SVCS	1			38,340	38,339
		SUBTOTAL FOR BUDGET CODE 2924			1	38,340	38,339
BUDGET CODE: 2925 20 UASI GIS							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1			220,000	219,999
		SUBTOTAL FOR CNTRCTL SVCS	1			220,000	219,999
		SUBTOTAL FOR BUDGET CODE 2925			1	220,000	219,999
BUDGET CODE: 2926 20 UASI PLANNING - Readiness							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1			71,000	70,999
		SUBTOTAL FOR CNTRCTL SVCS	1			71,000	70,999
		SUBTOTAL FOR BUDGET CODE 2926			1	71,000	70,999
BUDGET CODE: 2927 20 UASI PLANNING - Response							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1			216,000	215,999
		SUBTOTAL FOR CNTRCTL SVCS	1			216,000	215,999
		SUBTOTAL FOR BUDGET CODE 2927			1	216,000	215,999
BUDGET CODE: 2928 20 UASI PLANNING - Risk Recovery & Reduc							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1			30,323	30,322
		SUBTOTAL FOR CNTRCTL SVCS	1			30,323	30,322
		SUBTOTAL FOR BUDGET CODE 2928			1	30,323	30,322
BUDGET CODE: 2929 20 UASI TECH							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1			544,000	543,999
		SUBTOTAL FOR CNTRCTL SVCS	1			544,000	543,999
		SUBTOTAL FOR BUDGET CODE 2929			1	544,000	543,999

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2930 20 UASI HUM. LOGS								
60	CNTRCTL SVCS	686 PROF SERV OTHER			1	2,880,984		2,880,983
	SUBTOTAL FOR CNTRCTL SVCS				1	2,880,984		2,880,983
	SUBTOTAL FOR BUDGET CODE 2930				1	2,880,984		2,880,983
BUDGET CODE: 2931 20 UASI SUPPLY LOGS								
60	CNTRCTL SVCS	686 PROF SERV OTHER			1	430,000		429,999
	SUBTOTAL FOR CNTRCTL SVCS				1	430,000		429,999
	SUBTOTAL FOR BUDGET CODE 2931				1	430,000		429,999
BUDGET CODE: 2932 20 UASI TRAVEL								
60	CNTRCTL SVCS	686 PROF SERV OTHER			1	75,000		74,999
	SUBTOTAL FOR CNTRCTL SVCS				1	75,000		74,999
	SUBTOTAL FOR BUDGET CODE 2932				1	75,000		74,999
BUDGET CODE: 2933 20 UASI NOTIFY NYC - Executive Advisor								
60	CNTRCTL SVCS	686 PROF SERV OTHER			1	150,000		149,999
	SUBTOTAL FOR CNTRCTL SVCS				1	150,000		149,999
	SUBTOTAL FOR BUDGET CODE 2933				1	150,000		149,999
BUDGET CODE: 2934 20 UASI NOTIFY NYC - Response								
60	CNTRCTL SVCS	686 PROF SERV OTHER			1	102,617		102,616
	SUBTOTAL FOR CNTRCTL SVCS				1	102,617		102,616
	SUBTOTAL FOR BUDGET CODE 2934				1	102,617		102,616
BUDGET CODE: 2935 20 UASI T&E								
60	CNTRCTL SVCS	686 PROF SERV OTHER			1	235,000		234,999
	SUBTOTAL FOR CNTRCTL SVCS				1	235,000		234,999
	SUBTOTAL FOR BUDGET CODE 2935				1	235,000		234,999

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2937 20 UASI M&A							
60 CNTRCTL SVCS		686 PROF SERV OTHER		200,001		24,000	176,001-
		SUBTOTAL FOR CNTRCTL SVCS		200,001		24,000	176,001-
		SUBTOTAL FOR BUDGET CODE 2937		200,001		24,000	176,001-
BUDGET CODE: 3016 Private Grant - RNY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,567			3,567-
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,567			8,567-
60 CNTRCTL SVCS		686 PROF SERV OTHER		8,145			8,145-
		SUBTOTAL FOR CNTRCTL SVCS		8,145			8,145-
		SUBTOTAL FOR BUDGET CODE 3016		16,712			16,712-
BUDGET CODE: 3030 Flood Protection - Trap Bags							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,219			3,219-
		100 SUPPLIES + MATERIALS - GENERAL		2,973			2,973-
		SUBTOTAL FOR SUPPLYS&MATL		6,192			6,192-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		535,600			535,600-
	850001	40X CONTRACTUAL SERVICES-GENERAL		700,000			700,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,157,620		2,722,717	1,565,097
		SUBTOTAL FOR OTHR SER&CHR		2,393,220		2,722,717	329,497
60 CNTRCTL SVCS		686 PROF SERV OTHER		323,305			323,305-
		SUBTOTAL FOR CNTRCTL SVCS		323,305			323,305-
		SUBTOTAL FOR BUDGET CODE 3030		2,722,717		2,722,717	
BUDGET CODE: 3050 Notify NYC Langauge Legislation							
60 CNTRCTL SVCS		686 PROF SERV OTHER		60,000		60,000	
		SUBTOTAL FOR CNTRCTL SVCS		60,000		60,000	
		SUBTOTAL FOR BUDGET CODE 3050		60,000		60,000	

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 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3070 Logistics Services							
60	CNTRCTL SVCS	686 PROF SERV OTHER		3,000,000			3,000,000-
	SUBTOTAL FOR CNTRCTL SVCS			3,000,000			3,000,000-
	SUBTOTAL FOR BUDGET CODE 3070			3,000,000			3,000,000-
BUDGET CODE: 4022 Pre-Disaster Mitigation Grant							
60	CNTRCTL SVCS	686 PROF SERV OTHER		225,220			225,220-
	SUBTOTAL FOR CNTRCTL SVCS			225,220			225,220-
	SUBTOTAL FOR BUDGET CODE 4022			225,220			225,220-
TOTAL FOR			1	517,045,839	1	14,117,669	502,928,170-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 2000 Support Services - COO							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		100,000		42,000	58,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
	100	SUPPLIES + MATERIALS - GENERAL		36,441		6,148	30,293-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		1,500			1,500-
	106	MOTOR VEHICLE FUEL		1,000		10,940	9,940
	110	FOOD & FORAGE SUPPLIES		6,400			6,400-
	117	POSTAGE		8,824		3,000	5,824-
	169	MAINTENANCE SUPPLIES		10,500			10,500-
	SUBTOTAL FOR SUPPLYS&MATL			184,665		62,088	122,577-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		61,372			61,372-
		332 PURCH DATA PROCESSING EQUIPT				43,000	43,000
	SUBTOTAL FOR PROPTY&EQUIP			61,372		43,000	18,372-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		175,000		48,236	126,764-
		402 TELEPHONE & OTHER COMMUNICATNS		87		97,810	97,723
		403 OFFICE SERVICES		250		20,000	19,750
		412 RENTALS OF MISC.EQUIP				10,000	10,000

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		414	RENTALS - LAND BLDGS & STRUCTS		13,504,629		13,693,128		188,499
	856001	42C	HEAT LIGHT & POWER		553,320		580,808		27,488
		423	HEAT LIGHT & POWER				1,931		1,931
		451	NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000
		453	OVERNIGHT TRVL EXP-GENERAL				4,640		4,640
			SUBTOTAL FOR OTHR SER&CHR		14,233,286		14,460,553		227,267
60		600	CONTRACTUAL SERVICES GENERAL	1	76,825	1	5,000		71,825-
		607	MAINT & REP MOTOR VEH EQUIP			1	9,704	1	9,704
		608	MAINT & REP GENERAL	1	12,422			1-	12,422-
		612	OFFICE EQUIPMENT MAINTENANCE	1	22,000	1	36,800		14,800
		624	CLEANING SERVICES	1	2,700			1-	2,700-
		633	TRANSPORTATION EXPENDITURES			1	969	1	969
		686	PROF SERV OTHER	1	187,742	1	1,849,695		1,661,953
			SUBTOTAL FOR CNTRCTL SVCS	5	301,689	5	1,902,168		1,600,479
			SUBTOTAL FOR BUDGET CODE 2000	5	14,781,012	5	16,467,809		1,686,797
BUDGET CODE: 3000 Emergency Budget Code									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		100	SUPPLIES + MATERIALS - GENERAL		2,000		16,100		14,100
		110	FOOD & FORAGE SUPPLIES		30,500		3,000		27,500-
			SUBTOTAL FOR SUPPLYS&MATL		36,500		19,100		17,400-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,500		34,500		28,000
			SUBTOTAL FOR PROPTY&EQUIP		6,500		34,500		28,000
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				40,000		40,000
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		5,000		40,000		35,000
60	CNTRCTL SVCS	686	PROF SERV OTHER		45,600				45,600-
			SUBTOTAL FOR CNTRCTL SVCS		45,600				45,600-
			SUBTOTAL FOR BUDGET CODE 3000		93,600		93,600		
TOTAL FOR ADMINISTRATION				5	14,874,612	5	16,561,409		1,686,797

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 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	531,920,451	6	30,679,078	501,241,373-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,025,182	531,920,451	2,047,060	30,679,078	501,241,373-
FINANCIAL PLAN SAVINGS		3,061,974-			3,061,974
APPROPRIATION		528,858,477		30,679,078	498,179,399-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,685,308		22,501,628	816,320
OTHER CATEGORICAL		67,166			67,166-
CAPITAL FUNDS - I.F.A.					
STATE		519,638			519,638-
FEDERAL - C.D.		6,298,000			6,298,000-
FEDERAL - OTHER		499,451,122		8,177,450	491,273,672-
INTRA-CITY SALES		837,243			837,243-
TOTAL		528,858,477		30,679,078	498,179,399-



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	212	25,669,502	64	21,731,124	3,938,378-
FINANCIAL PLAN SAVINGS	5-	29,000-			29,000
APPROPRIATION	207	25,640,502	64	21,731,124	3,909,378-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,103,433		6,563,901	460,468
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		19,537,069		15,167,223	4,369,846-
INTRA-CITY SALES					

TOTAL		25,640,502		21,731,124	3,909,378-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,025,182	531,920,451	2,047,060	30,679,078	501,241,373-
FINANCIAL PLAN SAVINGS		3,061,974-			3,061,974
APPROPRIATION		528,858,477		30,679,078	498,179,399-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,685,308		22,501,628	816,320
OTHER CATEGORICAL		67,166			67,166-
CAPITAL FUNDS - I.F.A.					
STATE		519,638			519,638-
FEDERAL - C.D.		6,298,000			6,298,000-
FEDERAL - OTHER		499,451,122		8,177,450	491,273,672-
INTRA-CITY SALES		837,243			837,243-

TOTAL		528,858,477		30,679,078	498,179,399-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	212	25,669,502	64	21,731,124	3,938,378-
FINANCIAL PLAN SAVINGS	5-	29,000-			29,000
APPROPRIATION	207	25,640,502	64	21,731,124	3,909,378-
OTPS					
TOTALS FOR OPERATING BUDGET		531,920,451		30,679,078	501,241,373-
FINANCIAL PLAN SAVINGS		3,061,974-			3,061,974
APPROPRIATION		528,858,477		30,679,078	498,179,399-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	212	557,589,953	64	52,410,202	505,179,751-
FINANCIAL PLAN SAVINGS	5-	3,090,974-			3,090,974
APPROPRIATION	207	554,498,979	64	52,410,202	502,088,777-
FUNDING					
CITY		27,788,741		29,065,529	1,276,788
OTHER CATEGORICAL		67,166			67,166-
CAPITAL FUNDS - I.F.A.					
STATE		519,638			519,638-
FEDERAL - C.D.		6,298,000			6,298,000-
FEDERAL - OTHER		518,988,191		23,344,673	495,643,518-
INTRA-CITY SALES		837,243			837,243-
TOTAL FUNDING		554,498,979		52,410,202	502,088,777-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION								
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,590,482	38	3,663,664		73,182
		SUBTOTAL FOR F/T SALARIED	38	3,590,482	38	3,663,664		73,182
02 OTH SALARIED		021 PART-TIME POSITIONS		169,859		172,215		2,356
		SUBTOTAL FOR OTH SALARIED		169,859		172,215		2,356
03 UNSALARIED		031 UNSALARIED		189,678		189,678		
		SUBTOTAL FOR UNSALARIED		189,678		189,678		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234		
		042 LONGEVITY DIFFERENTIAL		64,790		64,790		
		047 OVERTIME		149,000		49,000		100,000-
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		215,524		115,524		100,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,176		12,176		
		SUBTOTAL FOR AMT TO SCHED		12,176		12,176		
		SUBTOTAL FOR BUDGET CODE 1001	38	4,177,719	38	4,153,257		24,462-
BUDGET CODE: 2002 Other Than Real Property Taxes								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,471,952	11	1,538,388		66,436
		SUBTOTAL FOR F/T SALARIED	11	1,471,952	11	1,538,388		66,436
03 UNSALARIED		031 UNSALARIED		26,859		26,859		
		SUBTOTAL FOR UNSALARIED		26,859		26,859		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042 LONGEVITY DIFFERENTIAL		36,114		36,114		
		SUBTOTAL FOR ADD GRS PAY		41,114		41,114		
		SUBTOTAL FOR BUDGET CODE 2002	11	1,539,925	11	1,606,361		66,436
		TOTAL FOR TAX COMMISSION	49	5,717,644	49	5,759,618		41,974



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES			49	5,717,644	49	5,759,618	41,974

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	5,717,644	49	5,759,618	41,974
FINANCIAL PLAN SAVINGS	4-	179,873-	1-	97,873-	82,000
APPROPRIATION	45	5,537,771	48	5,661,745	123,974

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,537,771	5,661,745	123,974
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	5,537,771	5,661,745	123,974
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
10006	*ADMINISTRATIVE ATTORNEY	156,958-156,958	1	156,958	156,958
13694	*CERTIFIED DATABASE ADMINISTRATOR	104,053-104,053	1	104,053	104,053
1002C	ADM MANAGER-NON-MGRL	83,349- 83,740	2	83,545	167,089
10005	ADMINISTRATIVE ASSESSOR	147,708-147,708	1	147,708	147,708
30087	AGENCY ATTORNEY	125,681-125,681	3	125,681	377,043
95333	ASSISTANT COUNSEL (TAX COMMISSION)	146,010-146,010	1	146,010	146,010
12627	ASSOCIATE STAFF ANALYST	102,326-102,326	1	102,326	102,326
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	107,000-107,000	1	107,000	107,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	118,450-118,450	1	118,450	118,450
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	80,638-120,507	15	101,162	1,517,427
94492	COMMISSIONER (TAX APPEALS TRIBUNAL)	193,500-193,500	2	193,500	387,000
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,734- 76,734	1	76,734	76,734
13632	COMPUTER SPECIALIST (SOFTWARE)	116,820-116,820	1	116,820	116,820
10050	COMPUTER SYSTEMS MANAGER	179,040-179,040	1	179,040	179,040
13222	EXECUTIVE ASSISTANT TO THE PRESIDENT OF THE TAX COMMISSION	147,708-147,708	1	147,708	147,708
12993	PRESIDENT	227,786-227,786	1	227,786	227,786
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,920- 84,460	5	73,162	365,812
10252	SECRETARY	62,820- 77,889	2	70,355	140,709
12860	SECRETARY OF THE TAX COMMISSION	63,709- 63,709	1	63,709	63,709
12882	SECRETARY TO THE PRESIDENT	84,460- 84,460	1	84,460	84,460
13225	SPECIAL ASSISTANT (TAX COMMISSION)	163,243-163,243	1	163,243	163,243
TOTAL FOR OBJECT 001			44		4,897,085
-----					
POSITION SCHEDULE FOR U/A 001			44		4,897,085
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		445,190
TOTAL FOR U/A 001			48		5,342,275
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

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

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,320		820		2,500-
			100 SUPPLIES + MATERIALS - GENERAL		29,537		5,467		24,070-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		200				200-
			110 FOOD & FORAGE SUPPLIES		1,100		1,100		
			199 DATA PROCESSING SUPPLIES		28,500		6,000		22,500-
	SUBTOTAL FOR SUPPLYS&MATL				62,657		13,387		49,270-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		850		850		
			314 OFFICE FURITURE		26,800		800		26,000-
			332 PURCH DATA PROCESSING EQUIPT		20,500		5,500		15,000-
			337 BOOKS-OTHER		52,115		43,615		8,500-
			338 LIBRARY BOOKS		12,000		10,000		2,000-
	SUBTOTAL FOR PROPTY&EQUIP				112,265		60,765		51,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		28,106		29,514		1,408
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,500				3,500-
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,400		1,400		
			400 CONTRACTUAL SERVICES-GENERAL		190		190		
			402 TELEPHONE & OTHER COMMUNICATNS		1,362		1,362		
			403 OFFICE SERVICES		6,388		6,388		
			412 RENTALS OF MISC.EQUIP		13,292		11,292		2,000-
			423 HEAT LIGHT & POWER		724		966		242
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,850		2,350		2,500-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			465 OBLIGATORY COUNTY EXPENSES		15,000		15,000		
	SUBTOTAL FOR OTHR SER&CHR				75,812		69,462		6,350-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		44,563				44,563-
			602 TELECOMMUNICATIONS MAINT	1	770	1	250		520-
			612 OFFICE EQUIPMENT MAINTENANCE	1	4,700	1	2,000		2,700-
			613 DATA PROCESSING EQUIPMENT	1	8,600	1	8,600		
	SUBTOTAL FOR CNTRCTL SVCS			3	58,633	3	10,850		47,783-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500		500		
			794 TRAINING CITY EMPLOYEES		200		200		
	SUBTOTAL FOR FXD MIS CHGS				700		700		
SUBTOTAL FOR BUDGET CODE 1001				3	310,067	3	155,164		154,903-





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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR TAX COMMISSION			3	310,067	3	155,164	154,903-
TOTAL FOR OTHER THAN PERSONAL SERVICE			3	310,067	3	155,164	154,903-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,826	310,067	32,234	155,164	154,903-
FINANCIAL PLAN SAVINGS	1		1	157,483	157,483
APPROPRIATION		310,067		312,647	2,580

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		310,067		312,647	2,580
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>310,067</b>		<b>312,647</b>	<b>2,580</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	5,717,644	49	5,759,618	41,974
FINANCIAL PLAN SAVINGS	4-	179,873-	1-	97,873-	82,000
APPROPRIATION	45	5,537,771	48	5,661,745	123,974

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,537,771	5,661,745	123,974
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,537,771 5,661,745 123,974

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,826	310,067	32,234	155,164	154,903-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		310,067		312,647	2,580

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		310,067		312,647	2,580
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		310,067		312,647	2,580
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	49	5,717,644	49	5,759,618	41,974
FINANCIAL PLAN SAVINGS	4-	179,873-	1-	97,873-	82,000
APPROPRIATION	45	5,537,771	48	5,661,745	123,974
OTPS					
TOTALS FOR OPERATING BUDGET		310,067		155,164	154,903-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		310,067		312,647	2,580
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	49	6,027,711	49	5,914,782	112,929-
FINANCIAL PLAN SAVINGS	4-	179,873-	1-	59,610	239,483
APPROPRIATION	45	5,847,838	48	5,974,392	126,554
FUNDING					
CITY		5,847,838		5,974,392	126,554
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,847,838		5,974,392	126,554

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A602 OMB DR ATTORNEY @ LAW DEPT. - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,712		7,712			
SUBTOTAL FOR F/T SALARIED				7,712		7,712			
SUBTOTAL FOR BUDGET CODE A602				7,712		7,712			
BUDGET CODE: CV03 Coronavirus Relief Fund (CRF) PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		502,148				502,148-	
SUBTOTAL FOR F/T SALARIED				502,148				502,148-	
03 UNSALARIED		031 UNSALARIED		5,248				5,248-	
SUBTOTAL FOR UNSALARIED				5,248				5,248-	
04 ADD GRS PAY		047 OVERTIME		12,694				12,694-	
SUBTOTAL FOR ADD GRS PAY				12,694				12,694-	
SUBTOTAL FOR BUDGET CODE CV03				520,090				520,090-	
BUDGET CODE: 0104 MOPD - PEOPLE WITH DISABILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	136,976	1	139,651		2,675	
SUBTOTAL FOR F/T SALARIED				1	136,976	1	139,651		2,675
SUBTOTAL FOR BUDGET CODE 0104				1	136,976	1	139,651		2,675
BUDGET CODE: 0109 EXECUTIVE RAISE THE AGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,349	1	88,426		5,077	
SUBTOTAL FOR F/T SALARIED				1	83,349	1	88,426		5,077
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000				5,000-	
SUBTOTAL FOR ADD GRS PAY					5,000			5,000-	
SUBTOTAL FOR BUDGET CODE 0109				1	88,349	1	88,426		77
BUDGET CODE: 0209 ADMINISTRATION RAISE THE AGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	583,409	7	594,737		11,328	

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

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	583,409	7	594,737		11,328
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,000				11,000-
SUBTOTAL FOR ADD GRS PAY				11,000				11,000-
SUBTOTAL FOR BUDGET CODE 0209			7	594,409	7	594,737		328
BUDGET CODE: 0309 APPEALS RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	860,833	9	872,314		11,481
SUBTOTAL FOR F/T SALARIED			9	860,833	9	872,314		11,481
SUBTOTAL FOR BUDGET CODE 0309			9	860,833	9	872,314		11,481
BUDGET CODE: 0709 OPERATION RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	225,547	3	255,051		29,504
SUBTOTAL FOR F/T SALARIED			3	225,547	3	255,051		29,504
03 UNSALARIED		031 UNSALARIED		28,000				28,000-
SUBTOTAL FOR UNSALARIED				28,000				28,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200				1,200-
SUBTOTAL FOR ADD GRS PAY				1,200				1,200-
SUBTOTAL FOR BUDGET CODE 0709			3	254,747	3	255,051		304
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	178	11,784,289	195	16,157,274	17	4,372,985
SUBTOTAL FOR F/T SALARIED			178	11,784,289	195	16,157,274	17	4,372,985
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,000				18,000-
		042 LONGEVITY DIFFERENTIAL		70,000				70,000-
		043 SHIFT DIFFERENTIAL		3,000				3,000-
		046 TERMINAL LEAVE		6,000				6,000-
		047 OVERTIME		800				800-
		061 SUPPER MONEY		150				150-
SUBTOTAL FOR ADD GRS PAY				97,950				97,950-
SUBTOTAL FOR BUDGET CODE 0909			178	11,882,239	195	16,157,274	17	4,275,035

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,079		145,079		
		SUBTOTAL FOR F/T SALARIED		145,079		145,079		
		SUBTOTAL FOR BUDGET CODE 1303		145,079		145,079		
BUDGET CODE: 1304 OFFICE OF SPECIAL ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	695,501	9	704,981		9,480
		SUBTOTAL FOR F/T SALARIED	9	695,501	9	704,981		9,480
		SUBTOTAL FOR BUDGET CODE 1304	9	695,501	9	704,981		9,480
BUDGET CODE: 1305 ADMIN LAW - CRIMINAL JUSTICE REFORM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	340,000	6	340,000		
		SUBTOTAL FOR F/T SALARIED	6	340,000	6	340,000		
		SUBTOTAL FOR BUDGET CODE 1305	6	340,000	6	340,000		
BUDGET CODE: 1506 OFFICE OF SPECIAL ENFORCEMENT (AF)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	468,174	6	474,352		6,178
		SUBTOTAL FOR F/T SALARIED	6	468,174	6	474,352		6,178
		SUBTOTAL FOR BUDGET CODE 1506	6	468,174	6	474,352		6,178
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000			1-	50,000-
		SUBTOTAL FOR F/T SALARIED	1	50,000			1-	50,000-
		SUBTOTAL FOR BUDGET CODE 2203	1	50,000			1-	50,000-
BUDGET CODE: 2204 OC EDC LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		417,024		417,024		
		SUBTOTAL FOR F/T SALARIED		417,024		417,024		



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

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2204					417,024	417,024		
BUDGET CODE: 2503 LAW/DORIS AGREEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	127,690		7,712	1-	119,978-
SUBTOTAL FOR F/T SALARIED				1	127,690	7,712	1-	119,978-
SUBTOTAL FOR BUDGET CODE 2503				1	127,690	7,712	1-	119,978-
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,444,947	77	7,050,079	1	605,132
SUBTOTAL FOR F/T SALARIED				76	6,444,947	7,050,079	1	605,132
03 UNSALARIED		031 UNSALARIED		17,500				17,500-
SUBTOTAL FOR UNSALARIED					17,500			17,500-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000				5,000-
		042 LONGEVITY DIFFERENTIAL		42,699		2,699		40,000-
		043 SHIFT DIFFERENTIAL		100				100-
		047 OVERTIME		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY					48,799	2,699		46,100-
SUBTOTAL FOR BUDGET CODE 2801				76	6,511,246	7,052,778	1	541,532
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,666,567	60	3,907,012	6-	1,759,555-
SUBTOTAL FOR F/T SALARIED				66	5,666,567	3,907,012	6-	1,759,555-
03 UNSALARIED		031 UNSALARIED		17,500				17,500-
SUBTOTAL FOR UNSALARIED					17,500			17,500-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000				30,000-
		042 LONGEVITY DIFFERENTIAL		50,741		741		50,000-
SUBTOTAL FOR ADD GRS PAY					80,741	741		80,000-
SUBTOTAL FOR BUDGET CODE 2901				66	5,764,808	3,907,753	6-	1,857,055-
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION								

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

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,148,821	27	2,407,723	1	258,902	
SUBTOTAL FOR F/T SALARIED			26	2,148,821	27	2,407,723	1	258,902	
03 UNSALARIED		031 UNSALARIED		36,000				36,000-	
SUBTOTAL FOR UNSALARIED				36,000				36,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		104,914		4,914		100,000-	
		043 SHIFT DIFFERENTIAL		4,000				4,000-	
		047 OVERTIME		150,000		150,000			
		049 BACKPAY - PRIOR YEARS		20,000				20,000-	
		061 SUPPER MONEY		650				650-	
SUBTOTAL FOR ADD GRS PAY				279,564		154,914		124,650-	
SUBTOTAL FOR BUDGET CODE 3001			26	2,464,385	27	2,562,637	1	98,252	
BUDGET CODE: 3009 IT RAISE THE AGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	329,662	4	339,662		10,000	
SUBTOTAL FOR F/T SALARIED			4	329,662	4	339,662		10,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000				10,000-	
SUBTOTAL FOR ADD GRS PAY				10,000				10,000-	
SUBTOTAL FOR BUDGET CODE 3009			4	339,662	4	339,662			
BUDGET CODE: 3101 CHARTER REVISION COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,000,000		1,000,000	
SUBTOTAL FOR F/T SALARIED						1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 3101						1,000,000		1,000,000	
BUDGET CODE: 3205 LIT SUPPORT - CRIMINAL JUSTICE REFORM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,488	2	147,488			
SUBTOTAL FOR F/T SALARIED			2	147,488	2	147,488			
SUBTOTAL FOR BUDGET CODE 3205			2	147,488	2	147,488			
BUDGET CODE: 3401 E-DISCOVERY GROUP									

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

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,782,104	11	1,898,471	1	116,367
SUBTOTAL FOR F/T SALARIED			10	1,782,104	11	1,898,471	1	116,367
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		900				900-
SUBTOTAL FOR ADD GRS PAY				900				900-
SUBTOTAL FOR BUDGET CODE 3401			10	1,783,004	11	1,898,471	1	115,467
TOTAL FOR			406	33,599,416	418	37,113,102	12	3,513,686
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,511,747	30	3,797,441	2	285,694
SUBTOTAL FOR F/T SALARIED			28	3,511,747	30	3,797,441	2	285,694
03 UNSALARIED		031 UNSALARIED		8,000				8,000-
SUBTOTAL FOR UNSALARIED				8,000				8,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,000				17,000-
		042 LONGEVITY DIFFERENTIAL		12,500				12,500-
SUBTOTAL FOR ADD GRS PAY				29,500				29,500-
SUBTOTAL FOR BUDGET CODE 0101			28	3,549,247	30	3,797,441	2	248,194
BUDGET CODE: 2401 ENVIRONMENTAL LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,569,742	15	1,705,616	1	135,874
SUBTOTAL FOR F/T SALARIED			14	1,569,742	15	1,705,616	1	135,874
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000				10,000-
		042 LONGEVITY DIFFERENTIAL		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				13,000				13,000-
SUBTOTAL FOR BUDGET CODE 2401			14	1,582,742	15	1,705,616	1	122,874
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION								

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

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	10,673,913	132	12,342,565	8	1,668,652	
		SUBTOTAL FOR F/T SALARIED	124	10,673,913	132	12,342,565	8	1,668,652	
03 UNSALARIED		031 UNSALARIED		8,000				8,000-	
		SUBTOTAL FOR UNSALARIED		8,000				8,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000				50,000-	
		042 LONGEVITY DIFFERENTIAL		50,000				50,000-	
		043 SHIFT DIFFERENTIAL		400				400-	
		049 BACKPAY - PRIOR YEARS		600				600-	
		SUBTOTAL FOR ADD GRS PAY		101,000				101,000-	
		SUBTOTAL FOR BUDGET CODE 2501	124	10,782,913	132	12,342,565	8	1,559,652	
		TOTAL FOR EXECUTIVE	166	15,914,902	177	17,845,622	11	1,930,720	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	5,727,694	74	5,856,839	1	129,145	
		SUBTOTAL FOR F/T SALARIED	73	5,727,694	74	5,856,839	1	129,145	
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340			
		SUBTOTAL FOR OTH SALARIED		2,340		2,340			
03 UNSALARIED		031 UNSALARIED		5,906,146		5,937,244		31,098	
		SUBTOTAL FOR UNSALARIED		5,906,146		5,937,244		31,098	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,083		89,083			
		042 LONGEVITY DIFFERENTIAL		405,973		405,973			
		043 SHIFT DIFFERENTIAL		48,167		48,167			
		045 HOLIDAY PAY		1,205		1,205			
		046 TERMINAL LEAVE		426,205		426,205			
		047 OVERTIME		1,855,830		1,855,830			
		049 BACKPAY - PRIOR YEARS		10,000				10,000-	
		061 SUPPER MONEY		17,000		17,000			
		SUBTOTAL FOR ADD GRS PAY		2,853,463		2,843,463		10,000-	

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

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0201			73	14,489,643	74	14,639,886	1	150,243
TOTAL FOR ADMINISTRATIVE SERVICES DIV			73	14,489,643	74	14,639,886	1	150,243
RESPONSIBILITY CENTER: 0003 APPEALS								
BUDGET CODE: 0301 APPEALS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,563,489	45	4,771,710	1	208,221
SUBTOTAL FOR F/T SALARIED			44	4,563,489	45	4,771,710	1	208,221
03 UNSALARIED		031 UNSALARIED		9,500				9,500-
SUBTOTAL FOR UNSALARIED				9,500				9,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000				25,000-
		061 SUPPER MONEY		400				400-
SUBTOTAL FOR ADD GRS PAY				25,400				25,400-
SUBTOTAL FOR BUDGET CODE 0301			44	4,598,389	45	4,771,710	1	173,321
BUDGET CODE: 0302 APPEALS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,305	3	252,492		9,187
SUBTOTAL FOR F/T SALARIED			3	243,305	3	252,492		9,187
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,500				3,500-
		042 LONGEVITY DIFFERENTIAL		2,500				2,500-
SUBTOTAL FOR ADD GRS PAY				6,000				6,000-
SUBTOTAL FOR BUDGET CODE 0302			3	249,305	3	252,492		3,187
TOTAL FOR APPEALS			47	4,847,694	48	5,024,202	1	176,508

RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE

BUDGET CODE: 0601 CONTRACTS

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

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,152,589	9	1,177,660		25,071	
		SUBTOTAL FOR F/T SALARIED	9	1,152,589	9	1,177,660		25,071	
		SUBTOTAL FOR BUDGET CODE 0601	9	1,152,589	9	1,177,660		25,071	
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	238,056	3	240,451		2,395	
		SUBTOTAL FOR F/T SALARIED	3	238,056	3	240,451		2,395	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398			
		047 OVERTIME		500				500-	
		SUBTOTAL FOR ADD GRS PAY		5,898		5,398		500-	
		SUBTOTAL FOR BUDGET CODE 0602	3	243,954	3	245,849		1,895	
		TOTAL FOR CONTRACTS + REAL ESTATE	12	1,396,543	12	1,423,509		26,966	
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION									
BUDGET CODE: 0701 OPERATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,731,963	71	4,076,686	2	344,723	
		SUBTOTAL FOR F/T SALARIED	69	3,731,963	71	4,076,686	2	344,723	
03 UNSALARIED		031 UNSALARIED		130,000				130,000-	
		SUBTOTAL FOR UNSALARIED		130,000				130,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,000				18,000-	
		042 LONGEVITY DIFFERENTIAL		258,747		258,747			
		061 SUPPER MONEY		600				600-	
		SUBTOTAL FOR ADD GRS PAY		277,347		258,747		18,600-	
		SUBTOTAL FOR BUDGET CODE 0701	69	4,139,310	71	4,335,433	2	196,123	
		TOTAL FOR OPERATIONS SUPPORT DIVISION	69	4,139,310	71	4,335,433	2	196,123	

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

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0009 FAMILY COURT								
BUDGET CODE: 0901 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	7,293,185	72	6,588,932	6-	704,253-
		SUBTOTAL FOR F/T SALARIED	78	7,293,185	72	6,588,932	6-	704,253-
03 UNSALARIED		031 UNSALARIED		42,000				42,000-
		SUBTOTAL FOR UNSALARIED		42,000				42,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000				20,000-
		042 LONGEVITY DIFFERENTIAL		85,169		169		85,000-
		043 SHIFT DIFFERENTIAL		20,000				20,000-
		045 HOLIDAY PAY		1,500				1,500-
		049 BACKPAY - PRIOR YEARS		2,500				2,500-
		061 SUPPER MONEY		50				50-
		SUBTOTAL FOR ADD GRS PAY		129,219		169		129,050-
		SUBTOTAL FOR BUDGET CODE 0901	78	7,464,404	72	6,589,101	6-	875,303-
BUDGET CODE: 0902 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,867,004	46	2,986,585		119,581
		SUBTOTAL FOR F/T SALARIED	46	2,867,004	46	2,986,585		119,581
03 UNSALARIED		031 UNSALARIED		8,500				8,500-
		SUBTOTAL FOR UNSALARIED		8,500				8,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,000				65,000-
		043 SHIFT DIFFERENTIAL		5,000				5,000-
		SUBTOTAL FOR ADD GRS PAY		70,000				70,000-
		SUBTOTAL FOR BUDGET CODE 0902	46	2,945,504	46	2,986,585		41,081
		TOTAL FOR FAMILY COURT	124	10,409,908	118	9,575,686	6-	834,222-
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,163,961	29	3,259,022		95,061
SUBTOTAL FOR F/T SALARIED			29	3,163,961	29	3,259,022		95,061
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000				15,000-
		042 LONGEVITY DIFFERENTIAL		25,000				25,000-
SUBTOTAL FOR ADD GRS PAY				40,000				40,000-
SUBTOTAL FOR BUDGET CODE 1001			29	3,203,961	29	3,259,022		55,061
TOTAL FOR GENERAL LITIGATION			29	3,203,961	29	3,259,022		55,061
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL								
BUDGET CODE: 1201 LEGAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,307,740	31	3,520,008	1	212,268
SUBTOTAL FOR F/T SALARIED			30	3,307,740	31	3,520,008	1	212,268
03 UNSALARIED		031 UNSALARIED		45,000				45,000-
SUBTOTAL FOR UNSALARIED				45,000				45,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000				4,000-
		042 LONGEVITY DIFFERENTIAL		3,000				3,000-
		049 BACKPAY - PRIOR YEARS		700				700-
SUBTOTAL FOR ADD GRS PAY				7,700				7,700-
SUBTOTAL FOR BUDGET CODE 1201			30	3,360,440	31	3,520,008	1	159,568
TOTAL FOR LEGAL COUNSEL			30	3,360,440	31	3,520,008	1	159,568
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW								
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,947,979	41	4,182,386	1	234,407
SUBTOTAL FOR F/T SALARIED			40	3,947,979	41	4,182,386	1	234,407



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		60,000				60,000-
		SUBTOTAL FOR UNSALARIED		60,000				60,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000				12,000-
		049 BACKPAY - PRIOR YEARS		600				600-
		SUBTOTAL FOR ADD GRS PAY		12,600				12,600-
		SUBTOTAL FOR BUDGET CODE 1301	40	4,020,579	41	4,182,386	1	161,807
		TOTAL FOR ADMINISTRATIVE LAW	40	4,020,579	41	4,182,386	1	161,807
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,780,214	28	2,876,749		96,535
		SUBTOTAL FOR F/T SALARIED	28	2,780,214	28	2,876,749		96,535
03 UNSALARIED		031 UNSALARIED		13,000				13,000-
		SUBTOTAL FOR UNSALARIED		13,000				13,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000				8,000-
		042 LONGEVITY DIFFERENTIAL		20,169		169		20,000-
		061 SUPPER MONEY		150				150-
		SUBTOTAL FOR ADD GRS PAY		28,319		169		28,150-
		SUBTOTAL FOR BUDGET CODE 1501	28	2,821,533	28	2,876,918		55,385
		TOTAL FOR AFFIRMATIVE LITIGATION	28	2,821,533	28	2,876,918		55,385
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,078,276	88	5,313,941	1	235,665
		SUBTOTAL FOR F/T SALARIED	87	5,078,276	88	5,313,941	1	235,665

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

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03		UN SALARIED		107,500				107,500-
		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED		107,500				107,500-
04		ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		5,000				5,000-
		042 LONGEVITY DIFFERENTIAL		503,246		503,246		
		061 SUPPER MONEY		1,500				1,500-
		SUBTOTAL FOR ADD GRS PAY		509,746		503,246		6,500-
		SUBTOTAL FOR BUDGET CODE 1701	87	5,695,522	88	5,817,187	1	121,665
BUDGET CODE: 1702 IC HHC SERVICES								
01		F/T SALARIED		355,929		355,929		
		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED		355,929		355,929		
		SUBTOTAL FOR BUDGET CODE 1702		355,929		355,929		
BUDGET CODE: 2802 IC HHC SERVICES - LE								
01		F/T SALARIED		165,000		165,000		
		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED		165,000		165,000		
		SUBTOTAL FOR BUDGET CODE 2802		165,000		165,000		
		TOTAL FOR WORKERS' COMPENSATION	87	6,216,451	88	6,338,116	1	121,665
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
01		F/T SALARIED		40,522,064		46,142,796	19	5,620,732
		001 FULL YEAR POSITIONS	533					
		SUBTOTAL FOR F/T SALARIED	533	40,522,064	552	46,142,796	19	5,620,732
03		UN SALARIED		191,541		7,391		184,150-
		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED		191,541		7,391		184,150-
04		ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		60,000				60,000-
		042 LONGEVITY DIFFERENTIAL		506,180		506,180		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		049 BACKPAY - PRIOR YEARS		800			800-
		061 SUPPER MONEY		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		571,980		506,180	65,800-
		SUBTOTAL FOR BUDGET CODE 2001	533	41,285,585	552	46,656,367	19 5,370,782
		TOTAL FOR TORT	533	41,285,585	552	46,656,367	19 5,370,782
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION							
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,984,597	11	2,064,055	79,458
		SUBTOTAL FOR F/T SALARIED	11	1,984,597	11	2,064,055	79,458
03 UNSALARIED		031 UNSALARIED		47,000			47,000-
		SUBTOTAL FOR UNSALARIED		47,000			47,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000			7,000-
		SUBTOTAL FOR ADD GRS PAY		7,000			7,000-
		SUBTOTAL FOR BUDGET CODE 2101	11	2,038,597	11	2,064,055	25,458
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,098,880	42	3,223,054	124,174
		SUBTOTAL FOR F/T SALARIED	42	3,098,880	42	3,223,054	124,174
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000			25,000-
		042 LONGEVITY DIFFERENTIAL		30,000			30,000-
		049 BACKPAY - PRIOR YEARS		600			600-
		SUBTOTAL FOR ADD GRS PAY		55,600			55,600-
		SUBTOTAL FOR BUDGET CODE 2102	42	3,154,480	42	3,223,054	68,574
		TOTAL FOR COMMERCIAL LITIGATION	53	5,193,077	53	5,287,109	94,032

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION								
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,586,536	14	1,632,049		45,513
		SUBTOTAL FOR F/T SALARIED	14	1,586,536	14	1,632,049		45,513
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000				6,000-
		042 LONGEVITY DIFFERENTIAL		8,000				8,000-
		SUBTOTAL FOR ADD GRS PAY		14,000				14,000-
		SUBTOTAL FOR BUDGET CODE 2201	14	1,600,536	14	1,632,049		31,513
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,326	1	92,464		2,138
		SUBTOTAL FOR F/T SALARIED	1	90,326	1	92,464		2,138
		SUBTOTAL FOR BUDGET CODE 2202	1	90,326	1	92,464		2,138
		TOTAL FOR ECONOMIC DEVELOPMENT DIVISION	15	1,690,862	15	1,724,513		33,651
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE								
BUDGET CODE: 2301 MUNICIPAL FINANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	681,858	7	706,073		24,215
		SUBTOTAL FOR F/T SALARIED	7	681,858	7	706,073		24,215
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000				10,000-
		042 LONGEVITY DIFFERENTIAL		5,000				5,000-
		SUBTOTAL FOR ADD GRS PAY		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 2301	7	696,858	7	706,073		9,215
		TOTAL FOR MUNICIPAL FINANCE	7	696,858	7	706,073		9,215

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

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	250,501	3	251,501		1,000
	SUBTOTAL FOR F/T SALARIED	3	250,501	3	251,501		1,000
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		800				800-
	042 LONGEVITY DIFFERENTIAL		200				200-
	SUBTOTAL FOR ADD GRS PAY		1,000				1,000-
	SUBTOTAL FOR BUDGET CODE 2402	3	251,501	3	251,501		
	TOTAL FOR ENVIRONMENTAL LAW	3	251,501	3	251,501		
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT							
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	27	2,341,462	30	2,642,334	3	300,872
	SUBTOTAL FOR F/T SALARIED	27	2,341,462	30	2,642,334	3	300,872
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		20,000				20,000-
	042 LONGEVITY DIFFERENTIAL		37,599		2,599		35,000-
	043 SHIFT DIFFERENTIAL		100				100-
	047 OVERTIME		125,000		125,000		
	049 BACKPAY - PRIOR YEARS		5,000				5,000-
	061 SUPPER MONEY		8,000				8,000-
	SUBTOTAL FOR ADD GRS PAY		195,699		127,599		68,100-
	SUBTOTAL FOR BUDGET CODE 3201	27	2,537,161	30	2,769,933	3	232,772
	TOTAL FOR LITIGATION SUPPORT	27	2,537,161	30	2,769,933	3	232,772
TOTAL FOR PERSONAL SERVICES		1,749	156,075,424	1,795	167,529,386	46	11,453,962

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,749	156,075,424	1,795	167,529,386	11,453,962
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,749	156,075,424	1,795	167,529,386	11,453,962

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		147,214,854		159,239,334	12,024,480
OTHER CATEGORICAL		467,024		417,024	50,000-
CAPITAL FUNDS - I.F.A.		3,989,566		4,065,360	75,794
STATE					
FEDERAL - C.D.		144,688		147,363	2,675
FEDERAL - OTHER		520,090			520,090-
INTRA-CITY SALES		3,739,202		3,660,305	78,897-
TOTAL		156,075,424		167,529,386	11,453,962

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	87,134- 87,134	1	87,134	87,134
82976	ADMINISTRATIVE PROCUREMENT ANALYST	74,160-106,663	2	90,412	180,823
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	113,300-185,019	3	149,436	448,307
10026	ADMINISTRATIVE STAFF ANALYST	147,774-197,822	3	178,248	534,743
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,857-129,983	5	120,004	600,021
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,951- 95,094	6	86,586	519,516
40410	APPRAISER (REAL ESTATE)	96,000- 96,000	1	96,000	96,000
30112	ASSISTANT CORPORATION COUNSEL	73,579-187,937	858	107,333	92,091,738
3011B	ASSISTANT CORPORATION COUNSEL (MANAGERIAL ASSIGNMENT)	164,104-225,771	65	175,784	11,425,931
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	73,651- 82,882	6	78,276	469,657
12627	ASSOCIATE STAFF ANALYST	75,591- 97,297	5	83,692	418,462
40526	BOOKKEEPER	43,365- 67,691	8	53,799	430,390
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-135,000	5	118,399	591,993
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-106,023	2	100,134	200,267
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	70,457-117,117	3	93,698	281,093
90644	CITY CUSTODIAL ASSISTANT	39,532- 39,532	1	39,532	39,532
30726	CLAIM SPECIALIST	41,483- 85,849	77	52,542	4,045,754
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 67,046	148	43,178	6,390,287
56057	COMMUNITY ASSOCIATE	44,083- 61,335	2	52,709	105,418
56058	COMMUNITY COORDINATOR	54,100- 83,981	33	62,019	2,046,630
13620	COMPUTER AIDE-NON-SPVR	47,139- 51,065	3	49,756	149,269
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	99,666- 99,666	1	99,666	99,666
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597-112,503	10	82,402	824,024
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 92,662	3	78,747	236,242
10074	COMPUTER OPERATIONS MANAGER	115,450-115,450	1	115,450	115,450
13615	COMPUTER SERVICE TECHNICIAN	60,964- 60,964	1	60,964	60,964
13622	COMPUTER SPECIALIST (OPERATIONS)	106,000-106,000	1	106,000	106,000
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,975	10	102,061	1,020,611
10050	COMPUTER SYSTEMS MANAGER	126,841-185,019	5	163,012	815,059
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	128,750-128,750	1	128,750	128,750
30188	CORPORATION COUNSEL	243,171-243,171	1	243,171	243,171
80609	CUSTODIAN	37,365- 64,332	6	43,446	260,676
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	41,848- 79,194	7	59,549	416,846
60210	DEPARTMENT LIBRARIAN	43,834- 43,834	2	43,834	87,668
06462	DEPUTY DIRECTOR OF ADMIN WORKER'S COMP BENEFITS (LAW DEPT)	85,500-125,686	2	105,593	211,186
05224	DEPUTY OPERATION SUPPORT MANAGER (LAW DEPARTMENT)	118,037-169,027	2	143,532	287,064
05492	DIR OF ADMINISTRATION, WORKER'S COMP BENEFITS (LAW DEPT)	143,841-143,841	1	143,841	143,841
95005	EXECUTIVE AGENCY COUNSEL	205,248-205,248	1	205,248	205,248
13387	EXECUTIVE PROGRAM SPECIALIST (LAW)	126,989-126,989	1	126,989	126,989
30140	FIRST ASSISTANT CORPORATION COUNSEL	243,272-243,272	1	243,272	243,272
91415	GRAPHIC ARTIST	52,433- 52,433	1	52,433	52,433

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
95622	IT SECURITY SPECIALIST	169,027-169,027	1	169,027	169,027
1022A	LEGAL SECRETARIAL ASSISTANT	48,193- 76,731	28	59,774	1,673,659
10229	LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY	44,191- 44,426	3	44,325	132,975
40502	MANAGEMENT AUDITOR	82,437- 82,437	1	82,437	82,437
06591	MEDICOLEGAL ANALYST (LAW DEPT)	69,546- 82,498	2	76,022	152,044
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	2	49,927	99,854
30080	PARALEGAL AIDE	43,197- 64,433	241	50,659	12,208,891
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,794- 82,942	10	65,973	659,733
30820	PRINCIPAL TITLE EXAMINER	62,912- 80,886	5	69,962	349,808
12158	PROCUREMENT ANALYST	47,661- 47,661	1	47,661	47,661
22426	PROJECT MANAGER	85,490- 85,490	1	85,490	85,490
60215	PUBLIC RECORDS AIDE	39,357- 46,396	5	41,818	209,089
10252	SECRETARY	39,303- 40,033	2	39,668	79,336
12879	SECRETARY TO THE CORPORATION COUNSEL	105,707-105,707	1	105,707	105,707
90635	SENIOR PHOTOGRAPHER	57,114- 57,114	1	57,114	57,114
06517	SENIOR STUDENT LEGAL SPECIALIST (LAW DEPT)	50,755- 58,368	3	55,830	167,491
30810	SENIOR TITLE EXAMINER	56,211- 56,211	1	56,211	56,211
80184	SPACE ANALYST	65,640- 77,921	2	71,781	143,561
12626	STAFF ANALYST	50,078- 75,566	18	65,947	1,187,053
12749	STAFF ANALYST TRAINEE	47,824- 47,824	1	47,824	47,824
10231	STENOGRAPHER TO THE CORPORATION COUNSEL	71,749- 71,749	1	71,749	71,749
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 78,243	2	74,467	148,934
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,143- 60,162	3	48,193	144,580
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	43,519- 64,928	52	53,353	2,774,370
TOTAL FOR OBJECT 001			1,682		147,692,723
POSITION SCHEDULE FOR U/A 001			1,682		147,692,723
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			113		9,922,282
TOTAL FOR U/A 001			1,795		157,615,005

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



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

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A400 ESCR - Legal							
60	CNTRCTL SVCS						
			682 PROF SERV LEGAL SERVICES		37,200		37,200-
			SUBTOTAL FOR CNTRCTL SVCS		37,200		37,200-
			SUBTOTAL FOR BUDGET CODE A400		37,200		37,200-
BUDGET CODE: CV04 Coronavirus Relief Fund (CRF) OTPS							
10	SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		100,000		100,000-
			SUBTOTAL FOR SUPPLYS&MATL		100,000		100,000-
40	OTHR SER&CHR						
			499 OTHER EXPENSES - GENERAL		240,417		240,417-
			SUBTOTAL FOR OTHR SER&CHR		240,417		240,417-
60	CNTRCTL SVCS						
			608 MAINT & REP GENERAL		175,034		175,034-
			684 PROF SERV COMPUTER SERVICES		202,561		202,561-
			SUBTOTAL FOR CNTRCTL SVCS		377,595		377,595-
			SUBTOTAL FOR BUDGET CODE CV04		718,012		718,012-
BUDGET CODE: Z231 PlaNYC - Energy							
60	CNTRCTL SVCS						
			682 PROF SERV LEGAL SERVICES		1,350,483		1,350,483-
			SUBTOTAL FOR CNTRCTL SVCS		1,350,483		1,350,483-
			SUBTOTAL FOR BUDGET CODE Z231		1,350,483		1,350,483-
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE							
60	CNTRCTL SVCS						
			622 TEMPORARY SERVICES		592,361		592,361
			SUBTOTAL FOR CNTRCTL SVCS		592,361		592,361
			SUBTOTAL FOR BUDGET CODE 0909		592,361		592,361
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES							
60	CNTRCTL SVCS						
			686 PROF SERV OTHER		30,000		30,000-
			SUBTOTAL FOR CNTRCTL SVCS		30,000		30,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1303				30,000				30,000-
BUDGET CODE: 2004 DOT LEGAL SERVICES								
60		CNTRCTL SVCS 686 PROF SERV OTHER		141,800				141,800-
SUBTOTAL FOR CNTRCTL SVCS				141,800				141,800-
SUBTOTAL FOR BUDGET CODE 2004				141,800				141,800-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT								
60		CNTRCTL SVCS 686 PROF SERV OTHER		150,000				150,000-
SUBTOTAL FOR CNTRCTL SVCS				150,000				150,000-
SUBTOTAL FOR BUDGET CODE 2203				150,000				150,000-
BUDGET CODE: 2503 LAW/DORIS AGREEMENT								
40		OTHR SER&CHR 403 OFFICE SERVICES		600				600-
SUBTOTAL FOR OTHR SER&CHR				600				600-
SUBTOTAL FOR BUDGET CODE 2503				600				600-
BUDGET CODE: 3101 CHARTER REVISION COMMISSION								
60		CNTRCTL SVCS 686 PROF SERV OTHER				500,000		500,000
SUBTOTAL FOR CNTRCTL SVCS						500,000		500,000
SUBTOTAL FOR BUDGET CODE 3101						500,000		500,000
TOTAL FOR				3,020,456		1,092,361		1,928,095-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.								
10		SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		12,000		12,000		
		856001 10X SUPPLIES + MATERIALS - GENERAL		200,000		200,000		
		100 SUPPLIES + MATERIALS - GENERAL		765,000		445,000		320,000-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		106	MOTOR VEHICLE FUEL		7,432		6,882	550-
		117	POSTAGE		300,000		400,000	100,000
		199	DATA PROCESSING SUPPLIES		20,616		20,616	
		SUBTOTAL FOR SUPPLYS&MATL			1,305,048		1,084,498	220,550-
30		314	OFFICE FURITURE		306,202		25,000	281,202-
		315	OFFICE EQUIPMENT		231,000		15,000	216,000-
		319	SECURITY EQUIPMENT		14,000		14,000	
		332	PURCH DATA PROCESSING EQUIPT		20,000		20,000	
		337	BOOKS-OTHER		119,000		119,000	
		338	LIBRARY BOOKS		1,140,000		790,000	350,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,830,202		983,000	847,202-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,737,995		1,298,368	439,627-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		17,651		16,868	783-
		040001	40X CONTRACTUAL SERVICES-GENERAL					
		125001	40X CONTRACTUAL SERVICES-GENERAL		41,744			41,744-
		127001	40X CONTRACTUAL SERVICES-GENERAL					
		131001	40X CONTRACTUAL SERVICES-GENERAL					
		816001	40X CONTRACTUAL SERVICES-GENERAL					
		836001	40X CONTRACTUAL SERVICES-GENERAL					
		841001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL		69,486			69,486-
		402	TELEPHONE & OTHER COMMUNICATNS		54,000		54,000	
		403	OFFICE SERVICES		1,076,077		556,077	520,000-
		412	RENTALS OF MISC.EQUIP		390,000		315,000	75,000-
		414	RENTALS - LAND BLDGS & STRUCTS		27,951,377		28,745,368	793,991
		417	ADVERTISING		30,000		30,000	
		856001	42C HEAT LIGHT & POWER		568,322		613,098	44,776
		423	HEAT LIGHT & POWER		724		966	242
		451	NON OVERNIGHT TRVL EXP-GENERAL		55,000		55,000	
		453	OVERNIGHT TRVL EXP-GENERAL		15,000		15,000	
		499	OTHER EXPENSES - GENERAL		5,468,662		5,903,863	435,201
		SUBTOTAL FOR OTHR SER&CHR			37,476,038		37,603,608	127,570
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	14	945,000	14	395,000	550,000-
		608	MAINT & REP GENERAL	3	144,500	3	18,500	126,000-
		612	OFFICE EQUIPMENT MAINTENANCE	9	109,617	9	159,617	50,000
		619	SECURITY SERVICES	1	275,000	1	225,000	50,000-
		622	TEMPORARY SERVICES	5	1,644,973	5	1,644,973	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		624	CLEANING SERVICES	1	15,000	1	15,000		
		633	TRANSPORTATION EXPENDITURES	1	50,000	1	50,000		
		671	TRAINING PRGM CITY EMPLOYEES	24	53,420	24	80,450		27,030
		681	PROF SERV ACCTING & AUDITING			1	100,000	1	100,000
		682	PROF SERV LEGAL SERVICES	17	1,020,000	17	820,000		200,000-
		683	PROF SERV ENGINEER & ARCHITECT	28	550,000	28	130,000		420,000-
		686	PROF SERV OTHER	256	10,169,438	256	8,982,651		1,186,787-
		SUBTOTAL FOR CNTRCTL SVCS		359	14,976,948	360	12,621,191	1	2,355,757-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		500		500		
		732	MISCELLANEOUS AWARDS		11,000		11,000		
	856001	79D	TRAINING CITY EMPLOYEES		4,060		4,060		
		SUBTOTAL FOR FXD MIS CHGS			15,560		15,560		
SUBTOTAL FOR BUDGET CODE 0201				359	55,603,796	360	52,307,857	1	3,295,939-
BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS									
40 OTHR SER&CHR		403	OFFICE SERVICES		100,000		50,000		50,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR			110,000		60,000		50,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,000		5,000		
		622	TEMPORARY SERVICES		500,000		500,000		
		671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		686	PROF SERV OTHER		105,000		5,000		100,000-
		SUBTOTAL FOR CNTRCTL SVCS			612,000		510,000		102,000-
SUBTOTAL FOR BUDGET CODE 0207					722,000		570,000		152,000-
BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		117	POSTAGE		5,000				5,000-
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL			11,000		6,000		5,000-
30 PROPTY&EQUIP		337	BOOKS-OTHER		1,000		1,000		
		338	LIBRARY BOOKS		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP			11,000		1,000		10,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000	
		403 OFFICE SERVICES		200,000			200,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000			20,000	
		453 OVERNIGHT TRVL EXP-GENERAL		20,000			20,000	
		SUBTOTAL FOR OTHR SER&CHR		241,000			241,000	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000	
		686 PROF SERV OTHER		1,000			1,000	
		SUBTOTAL FOR CNTRCTL SVCS		6,000			6,000	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000			2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000			2,000	
		SUBTOTAL FOR BUDGET CODE 0208		271,000			256,000	15,000-
BUDGET CODE: 2015 Misc. Budget transfered funds								
40 OTHR SER&CHR		403 OFFICE SERVICES		300,000				300,000-
		SUBTOTAL FOR OTHR SER&CHR		300,000				300,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,000			30,000	90,000-
		608 MAINT & REP GENERAL		15,000				15,000-
		622 TEMPORARY SERVICES	3	92,007	3		62,007	30,000-
		682 PROF SERV LEGAL SERVICES	8	9,265,000	8		6,479,000	2,786,000-
		686 PROF SERV OTHER	12	24,329,000	12		51,064,718	26,735,718
		SUBTOTAL FOR CNTRCTL SVCS	23	33,821,007	23		57,635,725	23,814,718
		SUBTOTAL FOR BUDGET CODE 2015	23	34,121,007	23		57,635,725	23,514,718
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	382	90,717,803	383		110,769,582	1 20,051,779
RESPONSIBILITY CENTER: 0009 FAMILY COURT								
BUDGET CODE: 0902 FAMILY COURT-USDL								
10 SUPPLYS&MATL		117 POSTAGE		34,400			34,400	
		SUBTOTAL FOR SUPPLYS&MATL		34,400			34,400	

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

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		25,000		25,000		
			SUBTOTAL FOR OTHR SER&CHR		25,000		25,000		
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		10,300		10,300		
			686 PROF SERV OTHER		82,250		82,250		
			SUBTOTAL FOR CNTRCTL SVCS		92,550		92,550		
			SUBTOTAL FOR BUDGET CODE 0902		151,950		151,950		
			TOTAL FOR FAMILY COURT		151,950		151,950		
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION									
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION									
60	CNTRCTL	SVCS	682 PROF SERV LEGAL SERVICES		813,000		1,493,000		680,000
			SUBTOTAL FOR CNTRCTL SVCS		813,000		1,493,000		680,000
			SUBTOTAL FOR BUDGET CODE 1001		813,000		1,493,000		680,000
			TOTAL FOR GENERAL LITIGATION		813,000		1,493,000		680,000
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL									
BUDGET CODE: 1202 HOGAN LOVELLS - DOE									
60	CNTRCTL	SVCS	682 PROF SERV LEGAL SERVICES		280,000				280,000-
			SUBTOTAL FOR CNTRCTL SVCS		280,000				280,000-
			SUBTOTAL FOR BUDGET CODE 1202		280,000				280,000-
			TOTAL FOR LEGAL COUNSEL		280,000				280,000-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION									

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	6	50,000	6	10,000	40,000-
		686 PROF SERV OTHER	11	1,000	11	31,000	30,000
		SUBTOTAL FOR CNTRCTL SVCS	17	51,000	17	41,000	10,000-
		SUBTOTAL FOR BUDGET CODE 1501	17	51,000	17	41,000	10,000-
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,537,200			1,537,200-
		SUBTOTAL FOR CNTRCTL SVCS		1,537,200			1,537,200-
		SUBTOTAL FOR BUDGET CODE 1502		1,537,200			1,537,200-
BUDGET CODE: 1504 DCAS LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		125,000			125,000-
		SUBTOTAL FOR CNTRCTL SVCS		125,000			125,000-
		SUBTOTAL FOR BUDGET CODE 1504		125,000			125,000-
		TOTAL FOR AFFIRMATIVE LITIGATION	17	1,713,200	17	41,000	1,672,200-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS							
BUDGET CODE: 1601 MANAGEMENT INFO SVCS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		125,000		125,000	
		SUBTOTAL FOR SUPPLYS&MATL		125,000		125,000	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		118,000			118,000-
		SUBTOTAL FOR PROPTY&EQUIP		118,000			118,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		260,000			260,000-
		858001 42G DATA PROCESSING SERVICES		355,169		355,169	
		SUBTOTAL FOR OTHR SER&CHR		615,169		355,169	260,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	4,032,632	14	1,482,132	2,550,500-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT	8	701,200	8	701,200		
		671 TRAINING PRGM CITY EMPLOYEES		20,000		20,000		
		684 PROF SERV COMPUTER SERVICES	1	386,500			1-	386,500-
		686 PROF SERV OTHER		1,498,000				1,498,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	6,638,332	22	2,203,332	1-	4,435,000-
		SUBTOTAL FOR BUDGET CODE 1601	23	7,496,501	22	2,683,501	1-	4,813,000-
		TOTAL FOR MANAGEMENT INFORMATION SVCS	23	7,496,501	22	2,683,501	1-	4,813,000-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
		40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS		3,541,791		3,570,331		28,540
		SUBTOTAL FOR OTHR SER&CHR		3,541,791		3,570,331		28,540
		60 CNTRCTL SVCS 622 TEMPORARY SERVICES	2	34,000	2	34,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	34,000	2	34,000		
		SUBTOTAL FOR BUDGET CODE 1701	2	3,575,791	2	3,604,331		28,540
BUDGET CODE: 1702 IC HHC SERVICES								
		60 CNTRCTL SVCS 686 PROF SERV OTHER		6,000		6,000		
		SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000		
		SUBTOTAL FOR BUDGET CODE 1702		6,000		6,000		
BUDGET CODE: 2802 IC HHC SERVICES - LE								
		60 CNTRCTL SVCS 686 PROF SERV OTHER		5,205		5,205		
		SUBTOTAL FOR CNTRCTL SVCS		5,205		5,205		
		SUBTOTAL FOR BUDGET CODE 2802		5,205		5,205		
		TOTAL FOR WORKERS' COMPENSATION	2	3,586,996	2	3,615,536		28,540



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	5	2,260,000	5	2,260,000	
		686 PROF SERV OTHER		30,000		230,000	200,000
		SUBTOTAL FOR CNTRCTL SVCS	5	2,290,000	5	2,490,000	200,000
		SUBTOTAL FOR BUDGET CODE 2001	5	2,290,000	5	2,490,000	200,000
		TOTAL FOR TORT	5	2,290,000	5	2,490,000	200,000
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2205 ECONOMIC DEVELOPMENT DIV - DCAS SVCS							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		21,000			21,000-
		SUBTOTAL FOR CNTRCTL SVCS		21,000			21,000-
		SUBTOTAL FOR BUDGET CODE 2205		21,000			21,000-
		TOTAL FOR ECONOMIC DEVELOPMENT DIVISION		21,000			21,000-
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2403 DEP Legal and Consultant Services							
60 CNTRCTL SVCS		686 PROF SERV OTHER		150,726			150,726-
		SUBTOTAL FOR CNTRCTL SVCS		150,726			150,726-
		SUBTOTAL FOR BUDGET CODE 2403		150,726			150,726-
		TOTAL FOR ENVIRONMENTAL LAW		150,726			150,726-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES			429	110,241,632	429	122,336,930	12,095,298

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,548,218	110,241,632	6,069,894	122,336,930	12,095,298
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,241,632		122,336,930	12,095,298

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		105,386,456		122,023,775	16,637,319
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		37,200			37,200-
FEDERAL - OTHER		718,012			718,012-
INTRA-CITY SALES		3,949,964		313,155	3,636,809-
TOTAL		110,241,632		122,336,930	12,095,298

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,749	156,075,424	1,795	167,529,386	11,453,962
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,749	156,075,424	1,795	167,529,386	11,453,962

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	147,214,854	159,239,334	12,024,480
OTHER CATEGORICAL	467,024	417,024	50,000-
CAPITAL FUNDS - I.F.A.	3,989,566	4,065,360	75,794
STATE			
FEDERAL - C.D.	144,688	147,363	2,675
FEDERAL - OTHER	520,090		520,090-
INTRA-CITY SALES	3,739,202	3,660,305	78,897-

TOTAL 156,075,424 167,529,386 11,453,962

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,548,218	110,241,632	6,069,894	122,336,930	12,095,298
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,241,632		122,336,930	12,095,298

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		105,386,456		122,023,775	16,637,319
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		37,200			37,200-
FEDERAL - OTHER		718,012			718,012-
INTRA-CITY SALES		3,949,964		313,155	3,636,809-

TOTAL		110,241,632		122,336,930	12,095,298
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,749	156,075,424	1,795	167,529,386	11,453,962
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,749	156,075,424	1,795	167,529,386	11,453,962
OTPS					
TOTALS FOR OPERATING BUDGET		110,241,632		122,336,930	12,095,298
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,241,632		122,336,930	12,095,298
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,749	266,317,056	1,795	289,866,316	23,549,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,749	266,317,056	1,795	289,866,316	23,549,260
FUNDING					
CITY		252,601,310		281,263,109	28,661,799
OTHER CATEGORICAL		617,024		417,024	200,000-
CAPITAL FUNDS - I.F.A.		3,989,566		4,065,360	75,794
STATE					
FEDERAL - C.D.		181,888		147,363	34,525-
FEDERAL - OTHER		1,238,102			1,238,102-
INTRA-CITY SALES		7,689,166		3,973,460	3,715,706-
TOTAL FUNDING		266,317,056		289,866,316	23,549,260

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A501 Resilience Planning Staff Time - PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	992,754	1	156,481	16-	836,273-
		SUBTOTAL FOR F/T SALARIED	17	992,754	1	156,481	16-	836,273-
03 UNSALARIED		031 UNSALARIED		5,712		5,712		
		SUBTOTAL FOR UNSALARIED		5,712		5,712		
		SUBTOTAL FOR BUDGET CODE A501	17	998,466	1	162,193	16-	836,273-
BUDGET CODE: 1001 Admin (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,159	2	91,476		317
		SUBTOTAL FOR F/T SALARIED	2	91,159	2	91,476		317
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,038		3,038		
		SUBTOTAL FOR ADD GRS PAY		3,038		3,038		
		SUBTOTAL FOR BUDGET CODE 1001	2	94,197	2	94,514		317
BUDGET CODE: 2100 Capital/Regional Planning (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	429,945	5	429,945		
		SUBTOTAL FOR F/T SALARIED	5	429,945	5	429,945		
03 UNSALARIED		031 UNSALARIED		3,100		3,100		
		SUBTOTAL FOR UNSALARIED		3,100		3,100		
04 ADD GRS PAY		061 SUPPER MONEY		6,000		6,000		
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000		
		SUBTOTAL FOR BUDGET CODE 2100	5	439,045	5	439,045		
BUDGET CODE: 2101 Capital/Regional (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	813,260	9	817,971		4,711
		SUBTOTAL FOR F/T SALARIED	9	813,260	9	817,971		4,711
		SUBTOTAL FOR BUDGET CODE 2101	9	813,260	9	817,971		4,711

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2200 Zoning/Urban Design								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,900	5	380,549	3	240,649
SUBTOTAL FOR F/T SALARIED			2	139,900	5	380,549	3	240,649
04 ADD GRS PAY		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				100		100		
SUBTOTAL FOR BUDGET CODE 2200			2	140,000	5	380,649	3	240,649
BUDGET CODE: 2201 Zoning/Urban Design (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,365,465	15	1,373,062		7,597
SUBTOTAL FOR F/T SALARIED			15	1,365,465	15	1,373,062		7,597
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,939		2,939		
		061 SUPPER MONEY		2,467		2,467		
SUBTOTAL FOR ADD GRS PAY				5,406		5,406		
SUBTOTAL FOR BUDGET CODE 2201			15	1,370,871	15	1,378,468		7,597
BUDGET CODE: 2300 HEIP/ Population (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,103	3	240,258		155
SUBTOTAL FOR F/T SALARIED			3	240,103	3	240,258		155
04 ADD GRS PAY		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				100		100		
SUBTOTAL FOR BUDGET CODE 2300			3	240,203	3	240,358		155
BUDGET CODE: 2301 HEIP/ Population (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,279,221	15	1,259,330	1-	19,891-
SUBTOTAL FOR F/T SALARIED			16	1,279,221	15	1,259,330	1-	19,891-
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,103				1,103-
		042 LONGEVITY DIFFERENTIAL		26,570		26,401		169-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		24		24		
		SUBTOTAL FOR ADD GRS PAY		27,697		26,425		1,272-
		SUBTOTAL FOR BUDGET CODE 2301	16	1,306,918	15	1,285,755	1-	21,163-
BUDGET CODE: 2400 Strategic Planning (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,900	2	113,460	1	53,560
		SUBTOTAL FOR F/T SALARIED	1	59,900	2	113,460	1	53,560
04 ADD GRS PAY		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		100		100		
		SUBTOTAL FOR BUDGET CODE 2400	1	60,000	2	113,560	1	53,560
BUDGET CODE: 2401 Strategic Planning (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	376,561	2	314,948		61,613-
		SUBTOTAL FOR F/T SALARIED	2	376,561	2	314,948		61,613-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705		
		SUBTOTAL FOR ADD GRS PAY		2,705		2,705		
		SUBTOTAL FOR BUDGET CODE 2401	2	379,266	2	317,653		61,613-
BUDGET CODE: 2500 TRANSPORTATION PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,090	2	234,575		4,485
		SUBTOTAL FOR F/T SALARIED	2	230,090	2	234,575		4,485
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122		
		SUBTOTAL FOR ADD GRS PAY		2,122		2,122		
		SUBTOTAL FOR BUDGET CODE 2500	2	232,212	2	236,697		4,485
BUDGET CODE: 2503 TRANSPORTATION (FED)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,210,551	20	971,619		238,932-
		SUBTOTAL FOR F/T SALARIED	20	1,210,551	20	971,619		238,932-
03 UNSALARIED		031 UNSALARIED		34,449		34,449		

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

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					34,449		34,449		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993			
		042 LONGEVITY DIFFERENTIAL		1,921		1,921			
		046 TERMINAL LEAVE		1,048		1,048			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY					5,462		5,462		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		129,469					129,469-
SUBTOTAL FOR FRINGE BENES					129,469				129,469-
SUBTOTAL FOR BUDGET CODE 2503				20	1,379,931	20	1,011,530		368,401-
BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	372,291	1	300,000			72,291-
SUBTOTAL FOR F/T SALARIED				1	372,291	1	300,000		72,291-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,987					36,987-
SUBTOTAL FOR FRINGE BENES					36,987				36,987-
SUBTOTAL FOR BUDGET CODE 2513				1	409,278	1	300,000		109,278-
BUDGET CODE: 2600 Waterfront (Tax)									
01 F/T SALARIED		001 FULL YEAR POSITIONS				403,701		6	403,701
SUBTOTAL FOR F/T SALARIED						403,701		6	403,701
SUBTOTAL FOR BUDGET CODE 2600						403,701		6	403,701
BUDGET CODE: 2601 Waterfront (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,422	1	121,422			
SUBTOTAL FOR F/T SALARIED				1	121,422	1	121,422		
SUBTOTAL FOR BUDGET CODE 2601				1	121,422	1	121,422		
BUDGET CODE: 2602 Waterfront (State)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,354					12,354-
SUBTOTAL FOR F/T SALARIED					12,354				12,354-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2602				12,354				12,354-
BUDGET CODE: 3000 Borough Offices - Tax Levy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,764,470	51	3,602,957	3	838,487
SUBTOTAL FOR F/T SALARIED			48	2,764,470	51	3,602,957	3	838,487
03 UNSALARIED		031 UNSALARIED		50,000		100,000		50,000
SUBTOTAL FOR UNSALARIED				50,000		100,000		50,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,750		10,750		
		061 SUPPER MONEY		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY				15,750		15,750		
SUBTOTAL FOR BUDGET CODE 3000			48	2,830,220	51	3,718,707	3	888,487
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,681,297	62	4,670,671		10,626-
SUBTOTAL FOR F/T SALARIED			62	4,681,297	62	4,670,671		10,626-
03 UNSALARIED		031 UNSALARIED		8,433		8,433		
SUBTOTAL FOR UNSALARIED				8,433		8,433		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164		
		042 LONGEVITY DIFFERENTIAL		77,386		77,386		
		049 BACKPAY - PRIOR YEARS		15,000		15,000		
		061 SUPPER MONEY		3,000		3,000		
SUBTOTAL FOR ADD GRS PAY				97,550		97,550		
SUBTOTAL FOR BUDGET CODE 3001			62	4,787,280	62	4,776,654		10,626-
BUDGET CODE: 5100 LAND USE REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	901,180	11	912,362		11,182
SUBTOTAL FOR F/T SALARIED			11	901,180	11	912,362		11,182
03 UNSALARIED		031 UNSALARIED		556		556		
SUBTOTAL FOR UNSALARIED				556		556		

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

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150			
		042 LONGEVITY DIFFERENTIAL		14,005		14,005			
		049 BACKPAY - PRIOR YEARS		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		23,155		23,155			
		SUBTOTAL FOR BUDGET CODE 5100	11	924,891	11	936,073			11,182
BUDGET CODE: 5200 TECHNICAL REVIEW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,814,079	22	2,020,118			206,039
		SUBTOTAL FOR F/T SALARIED	22	1,814,079	22	2,020,118			206,039
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,822		14,822			
		SUBTOTAL FOR ADD GRS PAY		14,822		14,822			
		SUBTOTAL FOR BUDGET CODE 5200	22	1,828,901	22	2,034,940			206,039
BUDGET CODE: 5300 EARD (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,290,894	18	1,298,715			7,821
		SUBTOTAL FOR F/T SALARIED	18	1,290,894	18	1,298,715			7,821
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		13,759		13,759			
		SUBTOTAL FOR ADD GRS PAY		15,759		15,759			
		SUBTOTAL FOR BUDGET CODE 5300	18	1,306,653	18	1,314,474			7,821
BUDGET CODE: 6101 Consolidated Plan Transition									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	172,882		2	172,882
		SUBTOTAL FOR F/T SALARIED			2	172,882		2	172,882
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				169			169
		SUBTOTAL FOR ADD GRS PAY				169			169
		SUBTOTAL FOR BUDGET CODE 6101			2	173,051		2	173,051
TOTAL FOR			257	19,675,368	255	20,257,415		2-	582,047

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 1000 Executive and Admin (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,413,633	41	3,762,577		348,944
		SUBTOTAL FOR F/T SALARIED	41	3,413,633	41	3,762,577		348,944
02 OTH SALARIED		021 PART-TIME POSITIONS		728,446		742,871		14,425
		SUBTOTAL FOR OTH SALARIED		728,446		742,871		14,425
03 UNSALARIED		031 UNSALARIED		51,353		385,353		334,000
		SUBTOTAL FOR UNSALARIED		51,353		385,353		334,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,200		18,200		
		042 LONGEVITY DIFFERENTIAL		46,394		46,394		
		047 OVERTIME		30,169		30,169		
		061 SUPPER MONEY		6,000		6,000		
		SUBTOTAL FOR ADD GRS PAY		100,763		100,763		
		SUBTOTAL FOR BUDGET CODE 1000	41	4,294,195	41	4,991,564		697,369
BUDGET CODE: 2000 Planning Coordination (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,935	1	59,935		
		SUBTOTAL FOR F/T SALARIED	1	59,935	1	59,935		
04 ADD GRS PAY		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		100		100		
		SUBTOTAL FOR BUDGET CODE 2000	1	60,035	1	60,035		
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	464,001	6	466,225		2,224
		SUBTOTAL FOR F/T SALARIED	6	464,001	6	466,225		2,224
03 UNSALARIED		031 UNSALARIED		6,888		6,888		
		SUBTOTAL FOR UNSALARIED		6,888		6,888		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,869		4,869		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,869		4,869	
SUBTOTAL FOR BUDGET CODE 2001			6	475,758	6	477,982	2,224
BUDGET CODE: 2622 Public Access Implementation Study (EPF)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,281			50,281-
SUBTOTAL FOR F/T SALARIED				50,281			50,281-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,904			23,904-
SUBTOTAL FOR FRINGE BENES				23,904			23,904-
SUBTOTAL FOR BUDGET CODE 2622				74,185			74,185-
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	464,542	4	309,542	2- 155,000-
SUBTOTAL FOR F/T SALARIED			6	464,542	4	309,542	2- 155,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,725		4,725	
SUBTOTAL FOR ADD GRS PAY				4,725		4,725	
SUBTOTAL FOR BUDGET CODE 4000			6	469,267	4	314,267	2- 155,000-
BUDGET CODE: 4001 COMPUTER INFORMATION SVCS (General)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,739,029	18	1,744,117	5,088
SUBTOTAL FOR F/T SALARIED			18	1,739,029	18	1,744,117	5,088
03 UNSALARIED		031 UNSALARIED		79,314		79,314	
SUBTOTAL FOR UNSALARIED				79,314		79,314	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,250		23,250	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				24,250		24,250	
SUBTOTAL FOR BUDGET CODE 4001			18	1,842,593	18	1,847,681	5,088
TOTAL FOR DEPT OF CITY PLANNING			72	7,216,033	70	7,691,529	2- 475,496



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES			329	26,891,401	325	27,948,944	4- 1,057,543

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	26,891,401	325	27,948,944	1,057,543
FINANCIAL PLAN SAVINGS	34-	469,560-	7-	238,555	708,115
APPROPRIATION	295	26,421,841	318	28,187,499	1,765,658

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,356,062		15,422,625	3,066,563
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		86,539			86,539-
FEDERAL - C.D.		12,190,031		11,453,344	736,687-
FEDERAL - OTHER		1,789,209		1,311,530	477,679-
INTRA-CITY SALES					
 TOTAL		 26,421,841		 28,187,499	 1,765,658



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

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	115,410-115,410	1	115,410	115,410
40510	ACCOUNTANT	74,820- 74,820	1	74,820	74,820
1002C	ADM MANAGER-NON-MGRL	72,242- 76,555	4	74,798	299,190
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	102,485-104,030	2	103,258	206,515
10053	ADMINISTRATIVE CITY PLANNER	98,880-177,250	28	130,815	3,662,824
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	87,550-108,150	4	95,275	381,100
10026	ADMINISTRATIVE STAFF ANALYST	123,537-150,172	5	134,406	672,029
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	74,463- 74,463	1	74,463	74,463
30087	AGENCY ATTORNEY	97,797-113,689	3	105,686	317,059
21205	ARCHITECTURAL INTERN	58,000- 59,740	2	58,870	117,740
21210	ASSISTANT ARCHITECT	59,740- 69,996	2	64,868	129,736
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 65,640	1	65,640	65,640
22306	ASSISTANT TRANSPORTATION SPECIALIST	59,740- 71,538	6	64,161	384,964
22092	ASSISTANT URBAN DESIGNER	62,000- 70,790	7	66,722	467,055
12627	ASSOCIATE STAFF ANALYST	90,887- 90,887	1	90,887	90,887
22124	ASSOCIATE URBAN DESIGNER	78,989- 88,467	4	84,066	336,262
92105	BOOKBINDER	54,707- 54,707	1	54,707	54,707
60860	BUSINESS PROMOTION COORDINATOR	69,825- 69,825	1	69,825	69,825
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,268- 94,268	1	94,268	94,268
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	123,600-123,600	1	123,600	123,600
12992	CHAIRMAN	243,171-243,171	1	243,171	243,171
22122	CITY PLANNER	63,489-113,966	59	83,378	4,919,295
21744	CITY RESEARCH SCIENTIST	72,554- 89,881	6	85,329	511,972
20215	CIVIL ENGINEER	96,682- 96,682	1	96,682	96,682
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,029- 65,084	4	57,376	229,505
56057	COMMUNITY ASSOCIATE	50,255- 60,925	6	55,711	334,268
56058	COMMUNITY COORDINATOR	53,712- 83,420	32	67,626	2,164,033
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	79,913- 79,913	1	79,913	79,913
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,111- 70,833	2	70,472	140,944
10074	COMPUTER OPERATIONS MANAGER	128,701-128,701	1	128,701	128,701
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,051- 92,051	1	92,051	92,051
13632	COMPUTER SPECIALIST (SOFTWARE)	94,637-107,405	2	101,021	202,042
10050	COMPUTER SYSTEMS MANAGER	118,629-155,000	2	136,815	273,629
40561	CONTRACT SPECIALIST	78,860- 78,860	1	78,860	78,860
30128	COUNSEL (CITY PLANNING)	206,000-206,000	1	206,000	206,000
10196	DEPUTY EXECUTIVE DIRECTOR (CITY PLANNING)	207,552-207,552	1	207,552	207,552
60845	DIRECTOR OF PUBLIC INFORMATION (CITY PLANNING)	160,609-160,609	1	160,609	160,609
40910	ECONOMIST	59,700- 87,035	17	64,945	1,104,063
95005	EXECUTIVE AGENCY COUNSEL	129,755-129,755	1	129,755	129,755
13255	EXECUTIVE ASSISTANT FOR PLANNING	129,546-129,546	1	129,546	129,546

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

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
13266	EXECUTIVE ASSISTANT TO THE CHAIRMAN	72,100- 72,100	1	72,100	72,100
10190	EXECUTIVE DIRECTOR (CITY PLANNING)	222,326-222,326	1	222,326	222,326
21915	GEOLOGIST	90,000- 90,000	1	90,000	90,000
91415	GRAPHIC ARTIST	79,993- 79,993	1	79,993	79,993
22507	HOUSING DEVELOPMENT SPECIALIST	67,980- 95,000	3	81,660	244,980
13368	LABOR RELATIONS ANALYST	77,250- 77,250	1	77,250	77,250
91232	MOTOR VEHICLE SUPERVISOR	58,000- 58,000	1	58,000	58,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	63,958- 84,033	5	71,291	356,457
22142	PRINCIPAL PLANNING CONSULTANT (LAND USE)	107,424-107,424	1	107,424	107,424
22137	PRINCIPAL PLANNING CONSULTANT (POPULATION AND ECONOMICS)	120,000-120,000	1	120,000	120,000
22138	PRINCIPAL PLANNING CONSULTANT (TRANSPORTATION)	109,539-109,539	1	109,539	109,539
12158	PROCUREMENT ANALYST	90,000- 90,000	1	90,000	90,000
22426	PROJECT MANAGER	83,000- 83,000	1	83,000	83,000
60216	PUBLIC RECORDS OFFICER	56,650- 61,800	3	59,568	178,705
10252	SECRETARY	58,953- 58,953	1	58,953	58,953
12872	SECRETARY TO THE CHAIRMAN	84,089- 84,089	1	84,089	84,089
80184	SPACE ANALYST	61,078- 61,078	1	61,078	61,078
12626	STAFF ANALYST	59,740- 71,575	5	66,260	331,298
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	110,000-110,000	1	110,000	110,000
22316	TRANSPORTATION SPECIALIST	85,646-112,728	4	96,707	386,828
TOTAL FOR OBJECT 001			253		22,169,292
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POSITION SCHEDULE FOR U/A 001			253		22,169,292
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			65		5,695,668
TOTAL FOR U/A 001			318		27,864,960
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A503 Resiliency Planning OTPS - PLAN								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		199	DATA PROCESSING SUPPLIES		18,000			18,000-
	SUBTOTAL FOR SUPPLYS&MATL				23,000			23,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,000			16,000-
		417	ADVERTISING		4,000			4,000-
	SUBTOTAL FOR OTHR SER&CHR				20,000			20,000-
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		459,106			459,106-
	SUBTOTAL FOR CNTRCTL SVCS				459,106			459,106-
	SUBTOTAL FOR BUDGET CODE A503				502,106			502,106-
BUDGET CODE: A505 HRO: Environmental Consult. for AfR								
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		236,583			236,583-
	SUBTOTAL FOR CNTRCTL SVCS				236,583			236,583-
	SUBTOTAL FOR BUDGET CODE A505				236,583			236,583-
BUDGET CODE: A506 Env. Consulting for Edgemere Rezoning								
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		2,749,645			2,749,645-
	SUBTOTAL FOR CNTRCTL SVCS				2,749,645			2,749,645-
	SUBTOTAL FOR BUDGET CODE A506				2,749,645			2,749,645-
BUDGET CODE: 0170 Agency Lease								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,612		50,000	29,388
		414	RENTALS - LAND BLDGS & STRUCTS		5,972,240		6,034,843	62,603
	SUBTOTAL FOR OTHR SER&CHR				5,992,852		6,084,843	91,991
60	CNTRCTL SVCS	619	SECURITY SERVICES	1	5,233		1-	5,233-
		676	MAINT & OPER OF INFRASTRUCTURE	1	24,155		1-	24,155-
	SUBTOTAL FOR CNTRCTL SVCS			2	29,388		2-	29,388-
	SUBTOTAL FOR BUDGET CODE 0170			2	6,022,240		2-	62,603

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 0300 AGENCYWIDE OTPS - GENERAL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,805		18,250	1,445
		101	PRINTING SUPPLIES		15,750		15,750	
		110	FOOD & FORAGE SUPPLIES		5,000		10,000	5,000
		117	POSTAGE		8,500		8,500	
		169	MAINTENANCE SUPPLIES				5,000	5,000
		199	DATA PROCESSING SUPPLIES		22,475		75,000	52,525
	SUBTOTAL FOR SUPPLYS&MATL				68,530		132,500	63,970
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,500		3,500	
		332	PURCH DATA PROCESSING EQUIPT		6,000			6,000-
		337	BOOKS-OTHER		39,118		39,118	
	SUBTOTAL FOR PROPTY&EQUIP				48,618		42,618	6,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		52,000		104,000	52,000
		402	TELEPHONE & OTHER COMMUNICATNS		5,945		5,945	
		403	OFFICE SERVICES		2,769		2,769	
		412	RENTALS OF MISC.EQUIP		12,278		22,278	10,000
		413	RENTAL-DATA PROCESSING EQUIP		3,887		3,887	
		415	PRINTING CONTRACTS		2,035		1,000	1,035-
		417	ADVERTISING		6,000		6,000	
		432	LEASING OF DATA PROC EQUIP		21,807		1,280	20,527-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		15,000	5,000
		453	OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
	SUBTOTAL FOR OTHR SER&CHR				121,721		167,159	45,438
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	100,354	1	55,353	45,001-
		602	TELECOMMUNICATIONS MAINT	1	16,723	1	50,000	33,277
		613	DATA PROCESSING EQUIPMENT	1	15,914	1	500	15,414-
		622	TEMPORARY SERVICES	1	16,000	1	16,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	30,475	1	40,000	9,525
		681	PROF SERV ACCTING & AUDITING	1	800	1	500	300-
		686	PROF SERV OTHER	1	6,870			1- 6,870-
	SUBTOTAL FOR CNTRCTL SVCS			7	187,136	6	162,353	1- 24,783-
	SUBTOTAL FOR BUDGET CODE 0300			7	426,005	6	504,630	1- 78,625

BUDGET CODE: 1001 Admin (CDBG)

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,820		5,820	10,000-	
			SUBTOTAL FOR SUPPLYS&MATL		15,820		5,820	10,000-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		30,000		40,000	10,000	
			SUBTOTAL FOR OTHR SER&CHR		30,000		40,000	10,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000			100,000-	
			SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-	
			SUBTOTAL FOR BUDGET CODE 1001		145,820		45,820	100,000-	
BUDGET CODE: 2503 TRANSPORTATION (FED)									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,500		1,500	5,000-	
			199 DATA PROCESSING SUPPLIES		12,154		3,105	9,049-	
			SUBTOTAL FOR SUPPLYS&MATL		18,654		4,605	14,049-	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,500			1,500-	
			SUBTOTAL FOR PROPTY&EQUIP		1,500			1,500-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,279			6,279-	
		412	RENTALS OF MISC.EQUIP				5,000	5,000	
		432	LEASING OF DATA PROC EQUIP		3,887			3,887-	
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,500	1,500	
			SUBTOTAL FOR OTHR SER&CHR		10,166		6,500	3,666-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000			5,000-	
		608	MAINT & REP GENERAL		3,880		15,216	11,336	
		613	DATA PROCESSING EQUIPMENT		3,400		5,000	1,600	
			SUBTOTAL FOR CNTRCTL SVCS		12,280		20,216	7,936	
			SUBTOTAL FOR BUDGET CODE 2503		42,600		31,321	11,279-	
BUDGET CODE: 2602 Waterfront (State)									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		65,000			65,000-	
			SUBTOTAL FOR OTHR SER&CHR		65,000			65,000-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		347,146			347,146-	
			SUBTOTAL FOR CNTRCTL SVCS		347,146			347,146-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2602				412,146			412,146-
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,248		5,500	4,748-
		101 PRINTING SUPPLIES		15,930		20,000	4,070
		105 AUTOMOTIVE SUPPLIES & MATERIAL		177			177-
		117 POSTAGE		3,900		5,000	1,100
		199 DATA PROCESSING SUPPLIES		11,015		5,000	6,015-
	SUBTOTAL FOR SUPPLYS&MATL			41,270		35,500	5,770-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,525		5,000	2,475
		337 BOOKS-OTHER		360			360-
	SUBTOTAL FOR PROPTY&EQUIP			2,885		5,000	2,115
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,197		20,250	12,053
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500	
		403 OFFICE SERVICES		1,643		973	670-
		412 RENTALS OF MISC.EQUIP		800		20,201	19,401
		414 RENTALS - LAND BLDGS & STRUCTS		605,427		605,427	
		415 PRINTING CONTRACTS				500	500
		432 LEASING OF DATA PROC EQUIP		19,433			19,433-
		451 NON OVERNIGHT TRVL EXP-GENERAL		71		6,971	6,900
	SUBTOTAL FOR OTHR SER&CHR			637,071		655,822	18,751
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000			1,000-
		602 TELECOMMUNICATIONS MAINT		13,070			13,070-
		608 MAINT & REP GENERAL	1	8,265	1	21,031	12,766
		613 DATA PROCESSING EQUIPMENT		16,245		15,035	1,210-
		676 MAINT & OPER OF INFRASTRUCTURE		4,871			4,871-
		686 PROF SERV OTHER		7,711			7,711-
	SUBTOTAL FOR CNTRCTL SVCS		1	51,162	1	36,066	15,096-
	SUBTOTAL FOR BUDGET CODE 3001		1	732,388	1	732,388	
BUDGET CODE: 9442 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		31,131			31,131-
		622 TEMPORARY SERVICES		38,200			38,200-
	SUBTOTAL FOR CNTRCTL SVCS			69,331			69,331-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9442				69,331				69,331-
TOTAL FOR			10	11,338,864	7	7,399,002	3-	3,939,862-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 0200 ADMINISTRATION								
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,652		1,652		
		841001 10F MOTOR VEHICLE FUEL						
		856001 10F MOTOR VEHICLE FUEL		985				985-
		856001 10X SUPPLIES + MATERIALS - GENERAL		6,233		37,233		31,000
		100 SUPPLIES + MATERIALS - GENERAL		31,322		216		31,106-
SUBTOTAL FOR SUPPLYS&MATL				40,192		39,101		1,091-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		208,107		204,023		4,084-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301		
		042001 40X CONTRACTUAL SERVICES-GENERAL						
		125001 40X CONTRACTUAL SERVICES-GENERAL						
		801001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL		65		65		
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 42C HEAT LIGHT & POWER		73,445		76,824		3,379
		499 OTHER EXPENSES - GENERAL		150,000		150,000		
SUBTOTAL FOR OTHR SER&CHR				434,918		434,213		705-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		1,000		1,000		
SUBTOTAL FOR FXD MIS CHGS				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 0200				476,110		474,314		1,796-
BUDGET CODE: 0500 EIS (Tax Levy)								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		44,567				44,567-
		683 PROF SERV ENGINEER & ARCHITECT	6	1,790,610	6	3,543,836		1,753,226
SUBTOTAL FOR CNTRCTL SVCS			6	1,835,177	6	3,543,836		1,708,659
SUBTOTAL FOR BUDGET CODE 0500			6	1,835,177	6	3,543,836		1,708,659

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0501 EIS (CDBG)							
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		2,029,944		2,029,944-
	SUBTOTAL FOR CNTRCTL SVCS				2,029,944		2,029,944-
	SUBTOTAL FOR BUDGET CODE 0501				2,029,944		2,029,944-
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,000	15,000	11,000
		100	SUPPLIES + MATERIALS - GENERAL		13,247	4,000	9,247-
		101	PRINTING SUPPLIES		17,000	5,000	12,000-
		117	POSTAGE		600	10,000	9,400
		199	DATA PROCESSING SUPPLIES		44,600	5,000	39,600-
	SUBTOTAL FOR SUPPLYS&MATL				79,447	39,000	40,447-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,710	5,000	3,290
	SUBTOTAL FOR PROPTY&EQUIP				1,710	5,000	3,290
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,231	2,000	1,231-
		402	TELEPHONE & OTHER COMMUNICATNS		1,500	1,500	
		403	OFFICE SERVICES		375		375-
		412	RENTALS OF MISC.EQUIP			50,608	50,608
		415	PRINTING CONTRACTS		500	500	
		417	ADVERTISING		25,000	15,000	10,000-
		431	LEASING OF MISC EQUIP		1,164		1,164-
		432	LEASING OF DATA PROC EQUIP		16,338		16,338-
		451	NON OVERNIGHT TRVL EXP-GENERAL			5,090	5,090
	SUBTOTAL FOR OTHR SER&CHR				48,108	74,698	26,590
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			10,000	10,000
		608	MAINT & REP GENERAL		7,368	12,564	5,196
		613	DATA PROCESSING EQUIPMENT		18,003	18,003	
		622	TEMPORARY SERVICES		472		472-
		686	PROF SERV OTHER		4,157		4,157-
	SUBTOTAL FOR CNTRCTL SVCS				30,000	40,567	10,567
	SUBTOTAL FOR BUDGET CODE 2001				159,265	159,265	
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)							



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		24,421		15,000	9,421-
		SUBTOTAL FOR SUPPLYS&MATL		24,421		15,000	9,421-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,045		15,000	10,955
		SUBTOTAL FOR PROPTY&EQUIP		4,045		15,000	10,955
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		355		2,800	2,445
	858001	42G DATA PROCESSING SERVICES		623		623	
		SUBTOTAL FOR OTHR SER&CHR		978		3,423	2,445
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		4,250			4,250-
		608 MAINT & REP GENERAL		17,090		35,119	18,029
		613 DATA PROCESSING EQUIPMENT		67,495		49,737	17,758-
		SUBTOTAL FOR CNTRCTL SVCS		88,835		84,856	3,979-
		SUBTOTAL FOR BUDGET CODE 4000		118,279		118,279	
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS (Restricted)							
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		54,827		54,827	
		SUBTOTAL FOR OTHR SER&CHR		54,827		54,827	
		SUBTOTAL FOR BUDGET CODE 4120		54,827		54,827	
BUDGET CODE: 5000 PAPERLESS FILING							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		71,799			71,799-
		SUBTOTAL FOR SUPPLYS&MATL		71,799			71,799-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		186,852		186,852	
		400 CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
	858001	42G DATA PROCESSING SERVICES		34,764		34,764	
		SUBTOTAL FOR OTHR SER&CHR		251,616		221,616	30,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		215,707			215,707-
		608 MAINT & REP GENERAL	1	66,894	1	69,708	2,814
		613 DATA PROCESSING EQUIPMENT		122,772		300,438	177,666
		622 TEMPORARY SERVICES		15,210			15,210-
		SUBTOTAL FOR CNTRCTL SVCS	1	420,583	1	370,146	50,437-
		SUBTOTAL FOR BUDGET CODE 5000	1	743,998	1	591,762	152,236-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR DEPT OF CITY PLANNING			7	5,417,600	7	4,942,283	475,317-
TOTAL FOR OTHER THAN PERSONAL SERVICES			17	16,756,464	14	12,341,285	3- 4,415,179-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	575,854	16,756,464	616,164	12,341,285	4,415,179-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,756,464		12,341,285	4,415,179-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,676,636		11,372,491	1,695,855
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		481,477			481,477-
FEDERAL - C.D.		6,555,751		937,473	5,618,278-
FEDERAL - OTHER		42,600		31,321	11,279-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>16,756,464</b>		<b>12,341,285</b>	<b>4,415,179-</b>

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,113,723	30	1,971,138	2-	142,585-
		SUBTOTAL FOR F/T SALARIED	32	2,113,723	30	1,971,138	2-	142,585-
03 UNSALARIED		031 UNSALARIED		442,791		442,791		
		SUBTOTAL FOR UNSALARIED		442,791		442,791		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166		
		042 LONGEVITY DIFFERENTIAL		20,202		20,202		
		043 SHIFT DIFFERENTIAL		2,164		2,164		
		047 OVERTIME		2,164		2,164		
		061 SUPPER MONEY		460		460		
		SUBTOTAL FOR ADD GRS PAY		27,156		27,156		
		SUBTOTAL FOR BUDGET CODE 4331	32	2,583,670	30	2,441,085	2-	142,585-
		TOTAL FOR DEPT OF CITY PLANNING	32	2,583,670	30	2,441,085	2-	142,585-
		TOTAL FOR GEOGRAPHIC SYSTEMS	32	2,583,670	30	2,441,085	2-	142,585-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32	2,583,670	30	2,441,085	142,585-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	32	2,583,670	30	2,441,085	142,585-

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,583,670	2,441,085	142,585-
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	2,583,670	2,441,085	142,585-
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	135,000-135,000	1	135,000	135,000
22306	ASSISTANT TRANSPORTATION SPECIALIST	66,950- 74,160	3	69,353	208,060
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
22122	CITY PLANNER	63,489- 86,581	4	73,346	293,382
56057	COMMUNITY ASSOCIATE	52,804- 52,804	1	52,804	52,804
56058	COMMUNITY COORDINATOR	70,000- 70,000	1	70,000	70,000
13620	COMPUTER AIDE-NON-SPVR	65,847- 65,847	1	65,847	65,847
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	70,691- 70,691	1	70,691	70,691
13631	COMPUTER ASSOCIATE (SOFTWARE)	93,121- 93,121	1	93,121	93,121
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	69,403- 69,403	1	69,403	69,403
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	116,187-116,187	1	116,187	116,187
13615	COMPUTER SERVICE TECHNICIAN	51,500- 51,500	1	51,500	51,500
13632	COMPUTER SPECIALIST (SOFTWARE)	94,430- 99,639	5	98,028	490,141
10050	COMPUTER SYSTEMS MANAGER	126,760-126,760	1	126,760	126,760
40910	ECONOMIST	65,000- 65,000	1	65,000	65,000
TOTAL FOR OBJECT 001			24		2,002,140
-----					
POSITION SCHEDULE FOR U/A 003			24		2,002,140
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		500,535
TOTAL FOR U/A 003			30		2,502,675
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,440		1,500	4,940-
		199 DATA PROCESSING SUPPLIES		65,659		28,659	37,000-
	SUBTOTAL FOR SUPPLYS&MATL			72,099		30,159	41,940-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
	SUBTOTAL FOR PROPTY&EQUIP			3,000			3,000-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		64,147			64,147-
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		11,070			11,070-
		412 RENTALS OF MISC.EQUIP		3,887		3,887	
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500	1,500
	SUBTOTAL FOR OTHR SER&CHR			79,104		5,387	73,717-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	18,853	1	100,000	81,147
		608 MAINT & REP GENERAL	1	69,773	1	69,773	
		613 DATA PROCESSING EQUIPMENT	1	46,799	1	49,799	3,000
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000	
		684 PROF SERV COMPUTER SERVICES				32,570	32,570
	SUBTOTAL FOR CNTRCTL SVCS		4	145,425	5	262,142	116,717
	SUBTOTAL FOR BUDGET CODE 4331		4	299,628	5	297,688	1,940-
TOTAL FOR DEPT OF CITY PLANNING			4	299,628	5	297,688	1,940-
TOTAL FOR GEOGRAPHIC SYSTEMS			4	299,628	5	297,688	1,940-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64,147	299,628		297,688	1,940-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		299,628		297,688	1,940-

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



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	361	29,475,071	355	30,390,029	914,958
FINANCIAL PLAN SAVINGS	34-	469,560-	7-	238,555	708,115
APPROPRIATION	327	29,005,511	348	30,628,584	1,623,073

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,356,062	15,422,625	3,066,563
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	86,539		86,539-
FEDERAL - C.D.	14,773,701	13,894,429	879,272-
FEDERAL - OTHER	1,789,209	1,311,530	477,679-
INTRA-CITY SALES			

TOTAL 29,005,511 30,628,584 1,623,073

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	640,001	17,056,092	616,164	12,638,973	4,417,119-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,056,092		12,638,973	4,417,119-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,676,636		11,372,491	1,695,855
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		481,477			481,477-
FEDERAL - C.D.		6,855,379		1,235,161	5,620,218-
FEDERAL - OTHER		42,600		31,321	11,279-
INTRA-CITY SALES					

TOTAL		17,056,092		12,638,973	4,417,119-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	361	29,475,071	355	30,390,029	914,958
FINANCIAL PLAN SAVINGS	34-	469,560-	7-	238,555	708,115
APPROPRIATION	327	29,005,511	348	30,628,584	1,623,073
OTPS					
TOTALS FOR OPERATING BUDGET		17,056,092		12,638,973	4,417,119-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,056,092		12,638,973	4,417,119-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	361	46,531,163	355	43,029,002	3,502,161-
FINANCIAL PLAN SAVINGS	34-	469,560-	7-	238,555	708,115
APPROPRIATION	327	46,061,603	348	43,267,557	2,794,046-
FUNDING					
CITY		22,032,698		26,795,116	4,762,418
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		568,016			568,016-
FEDERAL - C.D.		21,629,080		15,129,590	6,499,490-
FEDERAL - OTHER		1,831,809		1,342,851	488,958-
INTRA-CITY SALES					
TOTAL FUNDING		46,061,603		43,267,557	2,794,046-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A101 HRO								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,042		8,042		
SUBTOTAL FOR F/T SALARIED				8,042		8,042		
SUBTOTAL FOR BUDGET CODE A101				8,042		8,042		
BUDGET CODE: 0801 VENDEX, Complaints & Background								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,917,917	45	2,969,765		51,848
SUBTOTAL FOR F/T SALARIED				45	2,917,917	45	2,969,765	51,848
SUBTOTAL FOR BUDGET CODE 0801				45	2,917,917	45	2,969,765	51,848
BUDGET CODE: 5600 Squad 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,337,388	19	1,363,383		25,995
SUBTOTAL FOR F/T SALARIED				19	1,337,388	19	1,363,383	25,995
SUBTOTAL FOR BUDGET CODE 5600				19	1,337,388	19	1,363,383	25,995
BUDGET CODE: 7000 City Time								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	563,952	8	575,370		11,418
SUBTOTAL FOR F/T SALARIED				8	563,952	8	575,370	11,418
SUBTOTAL FOR BUDGET CODE 7000				8	563,952	8	575,370	11,418
BUDGET CODE: 8000 Squad 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	403,316	6	412,859		9,543
SUBTOTAL FOR F/T SALARIED				6	403,316	6	412,859	9,543
SUBTOTAL FOR BUDGET CODE 8000				6	403,316	6	412,859	9,543
BUDGET CODE: 9001 NYPD OIG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,384,736	39	3,419,087		34,351
SUBTOTAL FOR F/T SALARIED				39	3,384,736	39	3,419,087	34,351

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9001			39	3,384,736	39	3,419,087		34,351
TOTAL FOR			117	8,615,351	117	8,748,506		133,155
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,110,194	15	2,141,907		31,713
SUBTOTAL FOR F/T SALARIED			15	2,110,194	15	2,141,907		31,713
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503		
		042 LONGEVITY DIFFERENTIAL		547		547		
SUBTOTAL FOR ADD GRS PAY				1,050		1,050		
SUBTOTAL FOR BUDGET CODE 0101			15	2,111,244	15	2,142,957		31,713
BUDGET CODE: 0201 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,713,405	18	1,736,887		23,482
SUBTOTAL FOR F/T SALARIED			18	1,713,405	18	1,736,887		23,482
03 UNSALARIED		031 UNSALARIED		1,323		1,323		
SUBTOTAL FOR UNSALARIED				1,323		1,323		
SUBTOTAL FOR BUDGET CODE 0201			18	1,714,728	18	1,738,210		23,482
TOTAL FOR EXECUTIVE			33	3,825,972	33	3,881,167		55,195
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN								
BUDGET CODE: 0601 MANAGEMENT & BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	966,978	17	982,774		15,796
SUBTOTAL FOR F/T SALARIED			17	966,978	17	982,774		15,796
03 UNSALARIED		031 UNSALARIED		3,547		3,547		

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

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				3,547		3,547		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025		
		042 LONGEVITY DIFFERENTIAL		12,650		12,650		
		047 OVERTIME		10,757		10,757		
		061 SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				25,932		25,932		
SUBTOTAL FOR BUDGET CODE 0601			17	996,457	17	1,012,253		15,796
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,464,957	18	1,494,529		29,572
SUBTOTAL FOR F/T SALARIED			18	1,464,957	18	1,494,529		29,572
SUBTOTAL FOR BUDGET CODE 5555			18	1,464,957	18	1,494,529		29,572
TOTAL FOR MANAGEMENT+ADMIN			35	2,461,414	35	2,506,782		45,368
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT								
BUDGET CODE: 5510 INVESTIGATIVE AUDIT								
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 5510				1,000		1,000		
TOTAL FOR INVESTIGATIONS MANAGMENT				1,000		1,000		
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 0701 Office Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	513,919	10	518,555		4,636
SUBTOTAL FOR F/T SALARIED			10	513,919	10	518,555		4,636

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

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		30,898		30,898				
		SUBTOTAL FOR UNSALARIED		30,898		30,898				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579				
		061 SUPPER MONEY		500		500				
		SUBTOTAL FOR ADD GRS PAY		4,079		4,079				
		SUBTOTAL FOR BUDGET CODE 0701	10	548,896	10	553,532			4,636	
BUDGET CODE: 5701 Investigative Programs (& PeaceOfficers)										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	358,554	4	363,360			4,806	
		SUBTOTAL FOR F/T SALARIED	4	358,554	4	363,360			4,806	
03 UNSALARIED		031 UNSALARIED		19,102		19,102				
		SUBTOTAL FOR UNSALARIED		19,102		19,102				
		SUBTOTAL FOR BUDGET CODE 5701	4	377,656	4	382,462			4,806	
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	14	926,552	14	935,994			9,442	
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL										
BUDGET CODE: 0301 HR										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	887,438	12	895,546			8,108	
		SUBTOTAL FOR F/T SALARIED	12	887,438	12	895,546			8,108	
		SUBTOTAL FOR BUDGET CODE 0301	12	887,438	12	895,546			8,108	
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor										
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,949		7,949				
		SUBTOTAL FOR F/T SALARIED		7,949		7,949				
		SUBTOTAL FOR BUDGET CODE 3534		7,949		7,949				
BUDGET CODE: 5800 Squad 5										

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

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,021,576	26	2,055,175		33,599
		SUBTOTAL FOR F/T SALARIED	26	2,021,576	26	2,055,175		33,599
		SUBTOTAL FOR BUDGET CODE 5800	26	2,021,576	26	2,055,175		33,599
BUDGET CODE: 6700 HDC Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	304,723	3	304,723		
		SUBTOTAL FOR F/T SALARIED	3	304,723	3	304,723		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,121		96,121		
		SUBTOTAL FOR FRINGE BENES		96,121		96,121		
		SUBTOTAL FOR BUDGET CODE 6700	3	400,844	3	400,844		
		TOTAL FOR INSPECTOR GENERAL	41	3,317,807	41	3,359,514		41,707
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC								
BUDGET CODE: 5506 INSPECTOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,467		44,467		
		SUBTOTAL FOR F/T SALARIED		44,467		44,467		
03 UNSALARIED		031 UNSALARIED		240		240		
		SUBTOTAL FOR UNSALARIED		240		240		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053		
		042 LONGEVITY DIFFERENTIAL		10,283		10,283		
		046 TERMINAL LEAVE		51,894		51,894		
		047 OVERTIME		27,044		27,044		
		061 SUPPER MONEY		5,500		5,500		
		SUBTOTAL FOR ADD GRS PAY		97,774		97,774		
		SUBTOTAL FOR BUDGET CODE 5506		142,481		142,481		
BUDGET CODE: 5520 Squad 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,593,759	20	1,611,442		17,683



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

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			20	1,593,759	20	1,611,442		17,683
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 5520			20	1,594,759	20	1,612,442		17,683
BUDGET CODE: 5525 MARSHALS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	338,159	6	345,450		7,291
SUBTOTAL FOR F/T SALARIED			6	338,159	6	345,450		7,291
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140		140		
		047 OVERTIME		2,000		2,000		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				3,140		3,140		
SUBTOTAL FOR BUDGET CODE 5525			6	341,299	6	348,590		7,291
BUDGET CODE: 5530 General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	668,463	8	686,564		18,101
SUBTOTAL FOR F/T SALARIED			8	668,463	8	686,564		18,101
SUBTOTAL FOR BUDGET CODE 5530			8	668,463	8	686,564		18,101
BUDGET CODE: 5545 CCPC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	823,044	11	837,259		14,215
SUBTOTAL FOR F/T SALARIED			11	823,044	11	837,259		14,215
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483		10,483		
SUBTOTAL FOR OTH SALARIED				10,483		10,483		
03 UNSALARIED		031 UNSALARIED		10,483		10,483		
SUBTOTAL FOR UNSALARIED				10,483		10,483		
SUBTOTAL FOR BUDGET CODE 5545			11	844,010	11	858,225		14,215
BUDGET CODE: 5550 Squad 1/DOC-OIG								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,531,181	16	1,556,536	25,355
		SUBTOTAL FOR F/T SALARIED	16	1,531,181	16	1,556,536	25,355
		SUBTOTAL FOR BUDGET CODE 5550	16	1,531,181	16	1,556,536	25,355
BUDGET CODE: 5560 Squad 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,812,426	30	1,843,167	30,741
		SUBTOTAL FOR F/T SALARIED	30	1,812,426	30	1,843,167	30,741
		SUBTOTAL FOR BUDGET CODE 5560	30	1,812,426	30	1,843,167	30,741
		TOTAL FOR INSPECTOR GENERAL-IC	91	6,934,619	91	7,048,005	113,386
		TOTAL FOR PERSONAL SERVICES	331	26,082,715	331	26,480,968	398,253

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	331	26,082,715	331	26,480,968	398,253
FINANCIAL PLAN SAVINGS	43-	1,925,037-	28-	1,469,161-	455,876
APPROPRIATION	288	24,157,678	303	25,011,807	854,129

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,708,810		24,562,939	854,129
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		51,868		51,868	
<b>TOTAL</b>		<b>24,157,678</b>		<b>25,011,807</b>	<b>854,129</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	76,300-107,442	9	82,489	742,403
10025	ADMINISTRATIVE MANAGER	94,049-132,454	3	112,362	337,087
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	103,303-155,958	2	129,631	259,261
10026	ADMINISTRATIVE STAFF ANALYST	124,227-124,227	1	124,227	124,227
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,925-108,925	1	108,925	108,925
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,813- 61,800	11	54,589	600,479
12991	COMMISSIONER	237,240-237,240	1	237,240	237,240
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	47,578- 63,000	10	54,377	543,768
56058	COMMUNITY COORDINATOR	55,323- 81,417	3	67,941	203,822
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,800- 84,852	4	69,487	277,947
13632	COMPUTER SPECIALIST (SOFTWARE)	96,567-104,244	2	100,406	200,811
10050	COMPUTER SYSTEMS MANAGER	122,004-164,986	5	135,477	677,385
31143	CONFIDENTIAL INVESTIGATOR	47,741- 87,550	78	59,668	4,654,092
12816	CONFIDENTIAL SECRETARY TO THE DEPUTY COMMISSIONER	64,166- 71,710	2	67,938	135,876
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	41,000- 44,259	2	42,630	85,259
12935	DEPUTY COMMISSIONER	165,000-219,452	2	192,226	384,452
31144	DEPUTY INSPECTOR GENERAL	82,400-147,039	23	109,563	2,519,954
40860	EXAMINER OF ACCOUNTS	75,824-128,173	3	99,594	298,783
30119	EXAMINING ATTORNEY	81,500-112,859	8	91,812	734,499
3011A	EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT)	90,531-190,808	5	130,533	652,664
31145	INSPECTOR GENERAL	121,410-223,076	18	152,724	2,749,026
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,959- 85,325	6	73,373	440,238
12158	PROCUREMENT ANALYST	74,710- 87,550	2	81,130	162,260
10252	SECRETARY	40,885- 60,183	2	50,534	101,068
31130	SPECIAL INVESTIGATOR	52,659-121,389	77	80,451	6,194,746
TOTAL FOR OBJECT 001			281		23,468,463
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POSITION SCHEDULE FOR U/A 001			281		23,468,463
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			22		1,837,389
TOTAL FOR U/A 001			303		25,305,852
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A100 Vendors for Integrity Monitors - ADMIN								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		598,475				598,475-
		SUBTOTAL FOR OTHR SER&CHR		598,475				598,475-
		SUBTOTAL FOR BUDGET CODE A100		598,475				598,475-
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 3536		100,000				100,000-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,212				60,212-
		106 MOTOR VEHICLE FUEL		200,000				200,000-
		199 DATA PROCESSING SUPPLIES		2,059,220				2,059,220-
		SUBTOTAL FOR SUPPLYS&MATL		2,319,432				2,319,432-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		178,045				178,045-
		305 MOTOR VEHICLES		271,212				271,212-
		332 PURCH DATA PROCESSING EQUIPT		96,951				96,951-
		SUBTOTAL FOR PROPTY&EQUIP		546,208				546,208-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		10,953				10,953-
		400 CONTRACTUAL SERVICES-GENERAL		103,764				103,764-
		403 OFFICE SERVICES		150,000				150,000-
		SUBTOTAL FOR OTHR SER&CHR		264,717				264,717-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		478,449				478,449-
		602 TELECOMMUNICATIONS MAINT		151,384				151,384-
		613 DATA PROCESSING EQUIPMENT		39,788				39,788-
		671 TRAINING PRGM CITY EMPLOYEES		80,000				80,000-
		SUBTOTAL FOR CNTRCTL SVCS		749,621				749,621-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		155,000				155,000-
		SUBTOTAL FOR FXD MIS CHGS		155,000				155,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3537				4,034,978				4,034,978-
BUDGET CODE: 3539 Peace Officer Academy - FAF								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100,514				100,514-
SUBTOTAL FOR PROPTY&EQUIP				100,514				100,514-
40	OTHR SER&CHR	403 OFFICE SERVICES		16,480				16,480-
SUBTOTAL FOR OTHR SER&CHR				16,480				16,480-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		105,300				105,300-
		671 TRAINING PRGM CITY EMPLOYEES		220,570				220,570-
SUBTOTAL FOR CNTRCTL SVCS				325,870				325,870-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		50,700				50,700-
SUBTOTAL FOR FXD MIS CHGS				50,700				50,700-
SUBTOTAL FOR BUDGET CODE 3539				493,564				493,564-
BUDGET CODE: 9001 NYPD OIG								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,370				38,370-
		101 PRINTING SUPPLIES		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				58,370				58,370-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,000				30,000-
		337 BOOKS-OTHER		72				72-
SUBTOTAL FOR PROPTY&EQUIP				30,072				30,072-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		31,356				31,356-
		412 RENTALS OF MISC.EQUIP		11,540				11,540-
		414 RENTALS - LAND BLDGS & STRUCTS		16,647,267		16,540,860		106,407-
		499 OTHER EXPENSES - GENERAL				131,356		131,356-
SUBTOTAL FOR OTHR SER&CHR				16,690,163		16,672,216		17,947-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		18				18-
SUBTOTAL FOR CNTRCTL SVCS				18				18-
SUBTOTAL FOR BUDGET CODE 9001				16,778,623		16,672,216		106,407-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9116 DHS Integrity Monitor							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				150,000	150,000
		SUBTOTAL FOR OTHR SER&CHR				150,000	150,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,850,000	2,850,000
		SUBTOTAL FOR CNTRCTL SVCS				2,850,000	2,850,000
		SUBTOTAL FOR BUDGET CODE 9116				3,000,000	3,000,000
TOTAL FOR				22,005,640		19,672,216	2,333,424-
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578	
		SUBTOTAL FOR SUPPLYS&MATL		35,578		35,578	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		407,262		378,072	29,190-
		400 CONTRACTUAL SERVICES-GENERAL		35,274		35,274	
	856001	42C HEAT LIGHT & POWER		66,972		69,918	2,946
		423 HEAT LIGHT & POWER		1		1	
		SUBTOTAL FOR OTHR SER&CHR		509,509		483,265	26,244-
		SUBTOTAL FOR BUDGET CODE 0601		545,087		518,843	26,244-
BUDGET CODE: 3535 State Forfeiture Funds							
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,712		3,712	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		8,712		3,712	5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		52,500			52,500-
		671 TRAINING PRGM CITY EMPLOYEES		56,080			56,080-
		SUBTOTAL FOR CNTRCTL SVCS		108,580			108,580-
		SUBTOTAL FOR BUDGET CODE 3535		117,292		3,712	113,580-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5556 CISAFE								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000	
			199 DATA PROCESSING SUPPLIES		21,250		31,250	10,000
	SUBTOTAL FOR SUPPLYS&MATL				25,250		35,250	10,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,000		1,000	10,000-
			332 PURCH DATA PROCESSING EQUIPT		19,000		19,000	
			337 BOOKS-OTHER		1,427		1,427	
	SUBTOTAL FOR PROPTY&EQUIP				31,427		21,427	10,000-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		12,500		12,500	
	SUBTOTAL FOR FXD MIS CHGS				12,500		12,500	
	SUBTOTAL FOR BUDGET CODE 5556				69,177		69,177	
BUDGET CODE: 9110 CENTRAL OTPS								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		685,930		1,839,800	1,153,870
			101 PRINTING SUPPLIES		10,000			10,000-
			106 MOTOR VEHICLE FUEL		48,300		48,300	
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000	
			110 FOOD & FORAGE SUPPLIES		6,815		6,815	
			117 POSTAGE		11,180		11,180	
			199 DATA PROCESSING SUPPLIES		750,000			750,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,513,225		1,907,095	393,870
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		155,700		155,700	
			302 TELECOMMUNICATIONS EQUIPMENT		14,655		4,620	10,035-
			314 OFFICE FURITURE		1,400		1,400	
			315 OFFICE EQUIPMENT		500		500	
			319 SECURITY EQUIPMENT		3,825		3,825	
			332 PURCH DATA PROCESSING EQUIPT		106,899		106,899	
			337 BOOKS-OTHER		23,523		23,523	
			338 LIBRARY BOOKS		373,999		273,999	100,000-
	SUBTOTAL FOR PROPTY&EQUIP				680,501		570,466	110,035-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		38,000		38,000	
			403 OFFICE SERVICES		270,766		70,766	200,000-
			412 RENTALS OF MISC.EQUIP		97,280		63,000	34,280-
			414 RENTALS - LAND BLDGS & STRUCTS		874,545			874,545-
			417 ADVERTISING		5,000		5,000	



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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,337		40,337		
		453	OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		55				55-
		460	SPECIAL EXPENSE		19,285		19,285		
			SUBTOTAL FOR OTHR SER&CHR		1,365,268		256,388		1,108,880-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	529,204	1	229,204		300,000-
		602	TELECOMMUNICATIONS MAINT	2	11,268	2	11,268		
		608	MAINT & REP GENERAL	2	3,500	2	3,500		
		612	OFFICE EQUIPMENT MAINTENANCE	2	3,480	2	3,480		
		613	DATA PROCESSING EQUIPMENT	2	26,489	2	26,489		
		615	PRINTING CONTRACTS	2	9,490	2	9,490		
		619	SECURITY SERVICES	1	1,500	1	1,500		
		622	TEMPORARY SERVICES	4	74,510	4	74,510		
		671	TRAINING PRGM CITY EMPLOYEES		27,000				27,000-
		684	PROF SERV COMPUTER SERVICES	1	5,000	1	5,000		
		686	PROF SERV OTHER	3	132,235	3	132,235		
			SUBTOTAL FOR CNTRCTL SVCS	20	823,676	20	496,676		327,000-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		500				500-
		794	TRAINING CITY EMPLOYEES		87,360		87,360		
			SUBTOTAL FOR FXD MIS CHGS		87,860		87,360		500-
			SUBTOTAL FOR BUDGET CODE 9110	20	4,470,530	20	3,317,985		1,152,545-
			TOTAL FOR MANAGEMENT+ADMIN	20	5,202,086	20	3,909,717		1,292,369-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,459				9,459-
			SUBTOTAL FOR SUPPLYS&MATL		9,459				9,459-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,109				3,109-
			SUBTOTAL FOR PROPTY&EQUIP		3,109				3,109-
40	OTHR SER&CHR	403	OFFICE SERVICES		6,741				6,741-
			SUBTOTAL FOR OTHR SER&CHR		6,741				6,741-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,801			9,801-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,615		1-	3,615-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,416		1-	13,416-
		SUBTOTAL FOR BUDGET CODE 3533	1	32,725		1-	32,725-
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,640,731		626,031	1,014,700-
		SUBTOTAL FOR OTHR SER&CHR		1,640,731		626,031	1,014,700-
		SUBTOTAL FOR BUDGET CODE 3534		1,640,731		626,031	1,014,700-
BUDGET CODE: 6700 HDC Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		320		320	
		199 DATA PROCESSING SUPPLIES		731		1,000	269
		SUBTOTAL FOR SUPPLYS&MATL		1,051		1,320	269
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,680		1,680	
		403 OFFICE SERVICES		269			269-
		SUBTOTAL FOR OTHR SER&CHR		1,949		1,680	269-
		SUBTOTAL FOR BUDGET CODE 6700		3,000		3,000	
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,325		16,360	7,035
		101 PRINTING SUPPLIES		6,000		1,000	5,000-
		106 MOTOR VEHICLE FUEL		500		500	
		110 FOOD & FORAGE SUPPLIES		1,054		200	854-
		117 POSTAGE		1,300		1,300	
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		20,179		21,360	1,181
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		314 OFFICE FURITURE		6,500		6,500	
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		581		400	181-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
				CNTRCT		CNTRCT		CNTRCT	
		332	PURCH DATA PROCESSING EQUIPT		7,100		16,100		9,000
		337	BOOKS-OTHER		3,113		3,113		
		338	LIBRARY BOOKS		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP			23,794		32,613		8,819
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,000			6,000-
			402	TELEPHONE & OTHER COMMUNICATNS		4,000		4,000	
			403	OFFICE SERVICES		500		500	
			412	RENTALS OF MISC.EQUIP		4,140		4,140	
			417	ADVERTISING		2,000		2,000	
			454	OVERNIGHT TRVL EXP-SPECIAL		4,045		4,045	
		SUBTOTAL FOR OTHR SER&CHR			20,685		14,685		6,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		4,000			4,000-
			612	OFFICE EQUIPMENT MAINTENANCE		387		387	
			615	PRINTING CONTRACTS	1	700	1	700	
			686	PROF SERV OTHER	1	16,415	1	16,415	
		SUBTOTAL FOR CNTRCTL SVCS		2	21,502	2	17,502		4,000-
		SUBTOTAL FOR BUDGET CODE 9120		2	86,160	2	86,160		
BUDGET CODE: 9121 Dept. of Correction Inspector General									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,255		22,500	19,245
			110	FOOD & FORAGE SUPPLIES		1,245			1,245-
		SUBTOTAL FOR SUPPLYS&MATL			4,500		22,500		18,000
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,000		10,000	
			305	MOTOR VEHICLES		6,448		6,448	
			332	PURCH DATA PROCESSING EQUIPT		12,500		12,500	
		SUBTOTAL FOR PROPTY&EQUIP			28,948		28,948		
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
			403	OFFICE SERVICES		13,000			13,000-
		SUBTOTAL FOR OTHR SER&CHR			18,000				18,000-
		SUBTOTAL FOR BUDGET CODE 9121			51,448		51,448		
TOTAL FOR INSPECTOR GENERAL				3	1,814,064	2	766,639	1-	1,047,425-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			23	29,021,790	22	24,348,572	1-	4,673,218-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	524,477	29,021,790	487,280	24,348,572	4,673,218-
FINANCIAL PLAN SAVINGS		848,833-		950,924-	102,091-
APPROPRIATION		28,172,957		23,397,648	4,775,309-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,395,725		20,989,390	2,593,665
OTHER CATEGORICAL		35,725		3,000	32,725-
CAPITAL FUNDS - I.F.A.					
STATE		113,580			113,580-
FEDERAL - C.D.		598,475			598,475-
FEDERAL - OTHER		6,269,273		626,031	5,643,242-
INTRA-CITY SALES		2,760,179		1,779,227	980,952-
<b>TOTAL</b>		<b>28,172,957</b>		<b>23,397,648</b>	<b>4,775,309-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2542 DEP - Integrity Monitor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	802,620		54,088	10-	748,532-
		SUBTOTAL FOR F/T SALARIED	10	802,620		54,088	10-	748,532-
		SUBTOTAL FOR BUDGET CODE 2542	10	802,620		54,088	10-	748,532-
BUDGET CODE: 2544 Squad 8/H+H								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	655,301	8	666,035		10,734
		SUBTOTAL FOR F/T SALARIED	8	655,301	8	666,035		10,734
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,800		12,800		
		047 OVERTIME		64,000		64,000		
		SUBTOTAL FOR ADD GRS PAY		76,800		76,800		
		SUBTOTAL FOR BUDGET CODE 2544	8	732,101	8	742,835		10,734
BUDGET CODE: 2561 Department of Corrections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	192,724		19,427	4-	173,297-
		SUBTOTAL FOR F/T SALARIED	4	192,724		19,427	4-	173,297-
		SUBTOTAL FOR BUDGET CODE 2561	4	192,724		19,427	4-	173,297-
		TOTAL FOR	22	1,727,445	8	816,350	14-	911,095-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 4701 Fingerprint ACS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	221,251	5	223,694		2,443
		SUBTOTAL FOR F/T SALARIED	5	221,251	5	223,694		2,443
		SUBTOTAL FOR BUDGET CODE 4701	5	221,251	5	223,694		2,443
BUDGET CODE: 4702 Fingerprint DOHMH								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								# POS	AMOUNT
								-----	
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,320		14,397			77
		SUBTOTAL FOR F/T SALARIED		14,320		14,397			77
03 UNSALARIED		031 UNSALARIED		1,136		1,136			
		SUBTOTAL FOR UNSALARIED		1,136		1,136			
		SUBTOTAL FOR BUDGET CODE 4702		15,456		15,533			77
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	5	236,707	5	239,227			2,520
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC									
BUDGET CODE: 2533 HRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,708,849	30	1,732,687			23,838
		SUBTOTAL FOR F/T SALARIED	30	1,708,849	30	1,732,687			23,838
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		5,500		5,500			
		047 OVERTIME		1,000		1,000			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		12,500		12,500			
		SUBTOTAL FOR BUDGET CODE 2533	30	1,721,349	30	1,745,187			23,838
BUDGET CODE: 2534 DJJ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,821	3	244,066			3,245
		SUBTOTAL FOR F/T SALARIED	3	240,821	3	244,066			3,245
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387			
		042 LONGEVITY DIFFERENTIAL		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		2,387		2,387			
		SUBTOTAL FOR BUDGET CODE 2534	3	243,208	3	246,453			3,245
BUDGET CODE: 2535 EDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	177,720	2	177,720			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR F/T SALARIED	2	177,720	2	177,720		
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		40,813		40,813		
	SUBTOTAL FOR FRINGE BENES		40,813		40,813		
	SUBTOTAL FOR BUDGET CODE 2535	2	218,533	2	218,533		
BUDGET CODE: 2536 DOITT-ECTP							
01 F/T SALARIED	001 FULL YEAR POSITIONS		4,177		4,177		
	SUBTOTAL FOR F/T SALARIED		4,177		4,177		
	SUBTOTAL FOR BUDGET CODE 2536		4,177		4,177		
BUDGET CODE: 2537 HRA Foodstamps							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3		3			
	SUBTOTAL FOR F/T SALARIED	3		3			
	SUBTOTAL FOR BUDGET CODE 2537	3		3			
BUDGET CODE: 2538 DEP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	399,481	2	166,120	3-	233,361-
	SUBTOTAL FOR F/T SALARIED	5	399,481	2	166,120	3-	233,361-
	SUBTOTAL FOR BUDGET CODE 2538	5	399,481	2	166,120	3-	233,361-
BUDGET CODE: 2539 DOB							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	462,017	6	473,344		11,327
	SUBTOTAL FOR F/T SALARIED	6	462,017	6	473,344		11,327
	SUBTOTAL FOR BUDGET CODE 2539	6	462,017	6	473,344		11,327
BUDGET CODE: 2549 DDC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	71,416	1	72,724		1,308
	SUBTOTAL FOR F/T SALARIED	1	71,416	1	72,724		1,308
	SUBTOTAL FOR BUDGET CODE 2549	1	71,416	1	72,724		1,308





EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR INSPECTOR GENERAL-IC			50	3,120,181	47	2,926,538	3- 193,643-
TOTAL FOR INSPECTOR GENERAL-PS			77	5,084,333	60	3,982,115	17- 1,102,218-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77	5,084,333	60	3,982,115	1,102,218-
FINANCIAL PLAN SAVINGS		381,273		381,273	
APPROPRIATION	77	5,465,606	60	4,363,388	1,102,218-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		804,182		805,932	1,750
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,461,928		3,357,960	1,103,968-
<b>TOTAL</b>		<b>5,465,606</b>		<b>4,363,388</b>	<b>1,102,218-</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,343- 46,365	2	45,354	90,708
56057	COMMUNITY ASSOCIATE	42,970- 44,259	2	43,615	87,229
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	88,156- 88,156	1	88,156	88,156
10050	COMPUTER SYSTEMS MANAGER	124,444-127,243	2	125,844	251,687
31143	CONFIDENTIAL INVESTIGATOR	44,233- 82,400	20	61,677	1,233,545
31144	DEPUTY INSPECTOR GENERAL	84,460-146,220	11	106,726	1,173,990
31145	INSPECTOR GENERAL	144,626-144,626	2	144,626	289,252
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,303- 63,338	2	62,321	124,641
31130	SPECIAL INVESTIGATOR	54,765- 97,850	18	72,862	1,311,523
	TOTAL FOR OBJECT 001		60		4,650,731

POSITION SCHEDULE FOR U/A 003	60	4,650,731
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 003	60	4,650,731

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2542 DEP - Integrity Monitor								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,980			19,980-
		110	FOOD & FORAGE SUPPLIES		447			447-
		199	DATA PROCESSING SUPPLIES		2,999			2,999-
	SUBTOTAL FOR SUPPLYS&MATL				23,426			23,426-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,274			3,274-
		412	RENTALS OF MISC.EQUIP		5,000			5,000-
	SUBTOTAL FOR OTHR SER&CHR				8,274			8,274-
	SUBTOTAL FOR BUDGET CODE 2542				31,700			31,700-
BUDGET CODE: 2544 Squad 8/H+H								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		84,826		6,720	78,106-
		199	DATA PROCESSING SUPPLIES		5,000			5,000-
	SUBTOTAL FOR SUPPLYS&MATL				89,826		6,720	83,106-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,554			2,554-
		332	PURCH DATA PROCESSING EQUIPT		15,000		20,000	5,000
	SUBTOTAL FOR PROPTY&EQUIP				17,554		20,000	2,446
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				117,080	117,080
	SUBTOTAL FOR OTHR SER&CHR						117,080	117,080
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		7,276			7,276-
		686	PROF SERV OTHER		29,144			29,144-
	SUBTOTAL FOR CNTRCTL SVCS				36,420			36,420-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		1,200		1,200	
	SUBTOTAL FOR FXD MIS CHGS				1,200		1,200	
	SUBTOTAL FOR BUDGET CODE 2544				145,000		145,000	
BUDGET CODE: 2561 Department of Corrections								
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,000			5,000-
	SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,000				10,000-
			403 OFFICE SERVICES		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
			SUBTOTAL FOR BUDGET CODE 2561		20,000				20,000-
			TOTAL FOR		196,700		145,000		51,700-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 4701 Fingerprint ACS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,750		12,750		
			SUBTOTAL FOR SUPPLYS&MATL		12,750		12,750		
			SUBTOTAL FOR BUDGET CODE 4701		12,750		12,750		
			TOTAL FOR BACKGROUND COMPLAINTS FINGPRT		12,750		12,750		
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 9170 INTRA-CITY OTPS									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		10,000				10,000-
		100	SUPPLIES + MATERIALS - GENERAL		1,375		5,781		4,406
		101	PRINTING SUPPLIES		1,500		1,500		
		106	MOTOR VEHICLE FUEL				7,000		7,000
		110	FOOD & FORAGE SUPPLIES		900		900		
		117	POSTAGE				10,000		10,000
		199	DATA PROCESSING SUPPLIES				6,680		6,680
			SUBTOTAL FOR SUPPLYS&MATL		13,775		31,861		18,086
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,341				10,341-
		302	TELECOMMUNICATIONS EQUIPMENT		450		450		
		315	OFFICE EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		10,752		11,199		447
		337	BOOKS-OTHER		1,700		1,700		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		338 LIBRARY BOOKS					3,150		3,150
		SUBTOTAL FOR PROPTY&EQUIP		23,743			16,999		6,744-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		7,000					7,000-
		403 OFFICE SERVICES		2,105			2,105		
		451 NON OVERNIGHT TRVL EXP-GENERAL					3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR		9,105			5,105		4,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,166				1-	4,166-
		602 TELECOMMUNICATIONS MAINT	1	200	1		200		
		607 MAINT & REP MOTOR VEH EQUIP		10,000					10,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1		1,500		
		613 DATA PROCESSING EQUIPMENT	1	170	1		170		
		615 PRINTING CONTRACTS	1	830	1		1,000		170
		622 TEMPORARY SERVICES	1	346	1		2,500		2,154
		671 TRAINING PRGM CITY EMPLOYEES	1	725	1		725		
		684 PROF SERV COMPUTER SERVICES	1	1,000	1		1,000		
		686 PROF SERV OTHER	1		1		4,500		4,500
		SUBTOTAL FOR CNTRCTL SVCS	9	18,937	8		11,595	1-	7,342-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		140			140		
		SUBTOTAL FOR FXD MIS CHGS		140			140		
		SUBTOTAL FOR BUDGET CODE 9170	9	65,700	8		65,700	1-	
		TOTAL FOR INSPECTOR GENERAL	9	65,700	8		65,700	1-	
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC									
BUDGET CODE: 2534 DJJ									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000		
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		17,000			17,000		
		SUBTOTAL FOR FXD MIS CHGS		17,000			17,000		
		SUBTOTAL FOR BUDGET CODE 2534		18,000			18,000		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2535 EDC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2535		5,000		5,000	
BUDGET CODE: 2538 DEP							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,000			5,000-
		100 SUPPLIES + MATERIALS - GENERAL		12,000		10,000	2,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,000		10,000	7,000-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		13,000			13,000-
		SUBTOTAL FOR OTHR SER&CHR		13,000			13,000-
		SUBTOTAL FOR BUDGET CODE 2538		30,000		10,000	20,000-
BUDGET CODE: 2539 DOB							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		12,000			12,000-
		100 SUPPLIES + MATERIALS - GENERAL		10,000		25,000	15,000
		SUBTOTAL FOR SUPPLYS&MATL		22,000		25,000	3,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000			15,000-
		332 PURCH DATA PROCESSING EQUIPT		1,320			1,320-
		338 LIBRARY BOOKS		8,680		50,000	41,320
		SUBTOTAL FOR PROPTY&EQUIP		25,000		50,000	25,000
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000			10,000-
		403 OFFICE SERVICES		58,000			58,000-
		SUBTOTAL FOR OTHR SER&CHR		68,000			68,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	10,000			1-
		686 PROF SERV OTHER				50,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS	1	10,000		50,000	1-
		SUBTOTAL FOR BUDGET CODE 2539	1	125,000		125,000	1-
		TOTAL FOR INSPECTOR GENERAL-IC	1	178,000		158,000	1-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR INSPECTOR GENERAL-OTPS			10	453,150	8	381,450	2-	71,700-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,000	453,150		381,450	71,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		453,150		381,450	71,700-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		448,150		376,450	71,700-
TOTAL		453,150		381,450	71,700-

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	408	31,167,048	391	30,463,083	703,965-
FINANCIAL PLAN SAVINGS	43-	1,543,764-	28-	1,087,888-	455,876
APPROPRIATION	365	29,623,284	363	29,375,195	248,089-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	24,512,992	25,368,871	855,879
OTHER CATEGORICAL	596,496	596,496	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,513,796	3,409,828	1,103,968-

TOTAL 29,623,284 29,375,195 248,089-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	596,477	29,474,940	487,280	24,730,022	4,744,918-
FINANCIAL PLAN SAVINGS		848,833-		950,924-	102,091-
APPROPRIATION		28,626,107		23,779,098	4,847,009-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,395,725	20,989,390	2,593,665
OTHER CATEGORICAL	40,725	8,000	32,725-
CAPITAL FUNDS - I.F.A.			
STATE	113,580		113,580-
FEDERAL - C.D.	598,475		598,475-
FEDERAL - OTHER	6,269,273	626,031	5,643,242-
INTRA-CITY SALES	3,208,329	2,155,677	1,052,652-

TOTAL 28,626,107 23,779,098 4,847,009-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	408	31,167,048	391	30,463,083	703,965-
FINANCIAL PLAN SAVINGS	43-	1,543,764-	28-	1,087,888-	455,876
APPROPRIATION	365	29,623,284	363	29,375,195	248,089-
OTPS					
TOTALS FOR OPERATING BUDGET		29,474,940		24,730,022	4,744,918-
FINANCIAL PLAN SAVINGS		848,833-		950,924-	102,091-
APPROPRIATION		28,626,107		23,779,098	4,847,009-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	408	60,641,988	391	55,193,105	5,448,883-
FINANCIAL PLAN SAVINGS	43-	2,392,597-	28-	2,038,812-	353,785
APPROPRIATION	365	58,249,391	363	53,154,293	5,095,098-
FUNDING					
CITY		42,908,717		46,358,261	3,449,544
OTHER CATEGORICAL		637,221		604,496	32,725-
CAPITAL FUNDS - I.F.A.					
STATE		113,580			113,580-
FEDERAL - C.D.		598,475			598,475-
FEDERAL - OTHER		6,269,273		626,031	5,643,242-
INTRA-CITY SALES		7,722,125		5,565,505	2,156,620-
TOTAL FUNDING		58,249,391		53,154,293	5,095,098-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES  
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES							
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,649,053		1,881,397	232,344
SUBTOTAL FOR OTHR SER&CHR				1,649,053		1,881,397	232,344
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		25,826,455		24,535,955	1,290,500-
SUBTOTAL FOR FXD MIS CHGS				25,826,455		24,535,955	1,290,500-
SUBTOTAL FOR BUDGET CODE 2001				27,475,508		26,417,352	1,058,156-
BUDGET CODE: 2002 SCHOMBURG CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		336,227		383,600	47,373
SUBTOTAL FOR OTHR SER&CHR				336,227		383,600	47,373
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		2,043,471		2,043,471	
SUBTOTAL FOR FXD MIS CHGS				2,043,471		2,043,471	
SUBTOTAL FOR BUDGET CODE 2002				2,379,698		2,427,071	47,373
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		764,573		764,573	
SUBTOTAL FOR OTHR SER&CHR				764,573		764,573	
SUBTOTAL FOR BUDGET CODE 2003				764,573		764,573	
TOTAL FOR RESEARCH LIBRARIES				30,619,779		29,608,996	1,010,783-
TOTAL FOR LUMP SUM APPROPRIATION				30,619,779		29,608,996	1,010,783-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,985,280	30,619,779	2,264,997	29,608,996	1,010,783-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,619,779		29,608,996	1,010,783-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,619,779		29,608,996	1,010,783-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,619,779		29,608,996	1,010,783-

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,985,280	30,619,779	2,264,997	29,608,996	1,010,783-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,619,779		29,608,996	1,010,783-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	30,619,779	29,608,996	1,010,783-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 30,619,779 29,608,996 1,010,783-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS				
TOTALS FOR OPERATING BUDGET	30,619,779		29,608,996	1,010,783-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	30,619,779		29,608,996	1,010,783-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	30,619,779		29,608,996	1,010,783-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	30,619,779		29,608,996	1,010,783-
FUNDING				
CITY	30,619,779		29,608,996	1,010,783-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	30,619,779		29,608,996	1,010,783-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,569,625		2,931,673	362,048
SUBTOTAL FOR OTHR SER&CHR				2,569,625		2,931,673	362,048
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		22,253,058		22,253,058	
SUBTOTAL FOR FXD MIS CHGS				22,253,058		22,253,058	
SUBTOTAL FOR BUDGET CODE 2002				24,822,683		25,184,731	362,048
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		511,793		511,793	
SUBTOTAL FOR FXD MIS CHGS				511,793		511,793	
SUBTOTAL FOR BUDGET CODE 3001				511,793		511,793	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY				25,334,476		25,696,524	362,048
TOTAL FOR LUMP SUM-BORO OF MANHATTAN				25,334,476		25,696,524	362,048

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,569,625	25,334,476	2,931,673	25,696,524	362,048
FINANCIAL PLAN SAVINGS APPROPRIATION		25,334,476		25,696,524	362,048

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,334,476		25,696,524	362,048
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,334,476		25,696,524	362,048

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,643,588		1,875,162	231,574
SUBTOTAL FOR OTHR SER&CHR				1,643,588		1,875,162	231,574
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		21,794,932		21,794,932	
SUBTOTAL FOR FXD MIS CHGS				21,794,932		21,794,932	
SUBTOTAL FOR BUDGET CODE 2003				23,438,520		23,670,094	231,574
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		513,699		513,699	
SUBTOTAL FOR FXD MIS CHGS				513,699		513,699	
SUBTOTAL FOR BUDGET CODE 4002				513,699		513,699	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY				23,952,219		24,183,793	231,574
TOTAL FOR LUMP SUM- BORO OF BRONX				23,952,219		24,183,793	231,574

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

LUMP SUM- BORO OF BRONX	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,643,588	23,952,219	1,875,162	24,183,793	231,574
FINANCIAL PLAN SAVINGS APPROPRIATION		23,952,219		24,183,793	231,574

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,952,219		24,183,793	231,574
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,952,219		24,183,793	231,574

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		506,414		577,765	71,351
SUBTOTAL FOR OTHR SER&CHR				506,414		577,765	71,351
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		9,423,374		10,109,531	686,157
SUBTOTAL FOR FXD MIS CHGS				9,423,374		10,109,531	686,157
SUBTOTAL FOR BUDGET CODE 2004				9,929,788		10,687,296	757,508
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		131,186		131,186	
SUBTOTAL FOR FXD MIS CHGS				131,186		131,186	
SUBTOTAL FOR BUDGET CODE 5003				131,186		131,186	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY				10,060,974		10,818,482	757,508
TOTAL FOR LUMP SUM-BORO OF STATEN ISL				10,060,974		10,818,482	757,508

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
LUMP SUM-BORO OF STATEN ISL					
TOTALS FOR OPERATING BUDGET	506,414	10,060,974	577,765	10,818,482	757,508
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,060,974		10,818,482	757,508

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,060,974	10,818,482	757,508
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,060,974	10,818,482	757,508

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z930 PlaNYC Energy Conservation Program									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			3,526,783				3,526,783-
		SUBTOTAL FOR FXD MIS CHGS			3,526,783				3,526,783-
		SUBTOTAL FOR BUDGET CODE Z930			3,526,783				3,526,783-
		TOTAL FOR			3,526,783				3,526,783-
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY									
BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy)									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,256,678			1,256,678	
		SUBTOTAL FOR FXD MIS CHGS			1,256,678			1,256,678	
		SUBTOTAL FOR BUDGET CODE 2016			1,256,678			1,256,678	
BUDGET CODE: 2021 CEO Adult Literacy Funding									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			254,360			254,360-	
		SUBTOTAL FOR FXD MIS CHGS			254,360			254,360-	
		SUBTOTAL FOR BUDGET CODE 2021			254,360			254,360-	
BUDGET CODE: 7001 BTOP Matching Funds From DoITT									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			351,070			351,070-	
		SUBTOTAL FOR FXD MIS CHGS			351,070			351,070-	
		SUBTOTAL FOR BUDGET CODE 7001			351,070			351,070-	
		TOTAL FOR NY PUBLIC LIBRARY			1,862,108			1,256,678	605,430-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2006 SYSTEMWIDE SERVICES							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		6,120,239			6,120,239-
		SUBTOTAL FOR OTHR SER&CHR		6,120,239			6,120,239-
70		FXD MIS CHGS 716 PAYMENTS TO LIBRARIES		86,131,350		85,540,527	590,823-
		SUBTOTAL FOR FXD MIS CHGS		86,131,350		85,540,527	590,823-
		SUBTOTAL FOR BUDGET CODE 2006		92,251,589		85,540,527	6,711,062-
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		92,251,589		85,540,527	6,711,062-
		TOTAL FOR SYSTEMWIDE SERVICES		97,640,480		86,797,205	10,843,275-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		97,640,480		86,797,205	10,843,275-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,640,480		86,797,205	10,843,275-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		93,508,267		86,797,205	6,711,062-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,132,213			4,132,213-
TOTAL		97,640,480		86,797,205	10,843,275-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,362,128		1,362,128	
		SUBTOTAL FOR FXD MIS CHGS		1,362,128		1,362,128	
		SUBTOTAL FOR BUDGET CODE 2007		1,362,128		1,362,128	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		1,362,128		1,362,128	
TOTAL FOR CONSULTANT & ADVISORY SVCS				1,362,128		1,362,128	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CONSULTANT & ADVISORY SVCS					
TOTALS FOR OPERATING BUDGET		1,362,128		1,362,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,362,128		1,362,128	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,362,128	1,362,128	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,362,128	1,362,128	

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,719,627	158,350,277	5,384,600	148,858,132	9,492,145-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		158,350,277		148,858,132	9,492,145-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		154,218,064		148,858,132	5,359,932-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,132,213			4,132,213-

TOTAL		158,350,277		148,858,132	9,492,145-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS				
TOTALS FOR OPERATING BUDGET	158,350,277		148,858,132	9,492,145-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	158,350,277		148,858,132	9,492,145-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	158,350,277		148,858,132	9,492,145-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	158,350,277		148,858,132	9,492,145-
FUNDING				
CITY	154,218,064		148,858,132	5,359,932-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES	4,132,213			4,132,213-
TOTAL FUNDING	158,350,277		148,858,132	9,492,145-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z001 PLANYC Energy Efficiency							
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		710,953				710,953-
	SUBTOTAL FOR FXD MIS CHGS		710,953				710,953-
	SUBTOTAL FOR BUDGET CODE Z001		710,953				710,953-
	TOTAL FOR		710,953				710,953-
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY							
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		730,000				730,000-
	SUBTOTAL FOR FXD MIS CHGS		730,000				730,000-
	SUBTOTAL FOR BUDGET CODE 7001		730,000				730,000-
BUDGET CODE: 8002 CreateNYC Library Program							
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		150,000				150,000-
	SUBTOTAL FOR FXD MIS CHGS		150,000				150,000-
	SUBTOTAL FOR BUDGET CODE 8002		150,000				150,000-
	TOTAL FOR BROOKLYN PUBLIC LIBRARY		880,000				880,000-
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY							
BUDGET CODE: 2001 BPL OPERATING SUBSIDY							
10 SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		1,250		1,250		
	SUBTOTAL FOR SUPPLYS&MATL		1,250		1,250		
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		2,366,075		2,339,305		26,770-
	SUBTOTAL FOR OTHR SER&CHR		2,366,075		2,339,305		26,770-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	2,000	1	2,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	2,000	
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		108,018,870		102,686,019	5,332,851-
		SUBTOTAL FOR FXD MIS CHGS		108,018,870		102,686,019	5,332,851-
		SUBTOTAL FOR BUDGET CODE 2001	1	110,388,195	1	105,028,574	5,359,621-
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		5,170,000		5,170,000	
		SUBTOTAL FOR FXD MIS CHGS		5,170,000		5,170,000	
		SUBTOTAL FOR BUDGET CODE 2005		5,170,000		5,170,000	
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		801,064		801,064	
		SUBTOTAL FOR FXD MIS CHGS		801,064		801,064	
		SUBTOTAL FOR BUDGET CODE 3001		801,064		801,064	
TOTAL FOR BROOKLYN PUBLIC LIBRARY			1	116,359,259	1	110,999,638	5,359,621-
TOTAL FOR LUMP SUM			1	117,950,212	1	110,999,638	6,950,574-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,367,325	117,950,212	2,340,555	110,999,638	6,950,574-
FINANCIAL PLAN SAVINGS APPROPRIATION		117,950,212		110,999,638	6,950,574-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	116,226,011	110,999,638	5,226,373-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	1,724,201		1,724,201-
TOTAL	117,950,212	110,999,638	6,950,574-



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,367,325	117,950,212	2,340,555	110,999,638	6,950,574-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,950,212		110,999,638	6,950,574-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		116,226,011		110,999,638	5,226,373-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,724,201			1,724,201-

TOTAL		117,950,212		110,999,638	6,950,574-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		117,950,212		110,999,638	6,950,574-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,950,212		110,999,638	6,950,574-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		117,950,212		110,999,638	6,950,574-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,950,212		110,999,638	6,950,574-
FUNDING					
CITY		116,226,011		110,999,638	5,226,373-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,724,201			1,724,201-
TOTAL FUNDING		117,950,212		110,999,638	6,950,574-





EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR LUMP SUM				121,732,842		115,744,961	5,987,881-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,939,845	121,732,842	3,035,445	115,744,961	5,987,881-
FINANCIAL PLAN SAVINGS APPROPRIATION		121,732,842		115,744,961	5,987,881-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	120,838,151	115,744,961	5,093,190-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER			
INTRA-CITY SALES	894,691		894,691-
 TOTAL	 121,732,842	 115,744,961	 5,987,881-

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,939,845	121,732,842	3,035,445	115,744,961	5,987,881-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,732,842		115,744,961	5,987,881-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		120,838,151		115,744,961	5,093,190-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		894,691			894,691-

TOTAL		121,732,842		115,744,961	5,987,881-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		121,732,842		115,744,961	5,987,881-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,732,842		115,744,961	5,987,881-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		121,732,842		115,744,961	5,987,881-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,732,842		115,744,961	5,987,881-
FUNDING					
CITY		120,838,151		115,744,961	5,093,190-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		894,691			894,691-
TOTAL FUNDING		121,732,842		115,744,961	5,987,881-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C401 CRRSA for Schools								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL					262,878,667	262,878,667
SUBTOTAL FOR F/T SALARIED							262,878,667	262,878,667
SUBTOTAL FOR BUDGET CODE C401							262,878,667	262,878,667
BUDGET CODE: 4221 YMI-Centrally Managed for Schools								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,863	4		366,928	151,065
SUBTOTAL FOR F/T SALARIED			4	215,863	4		366,928	151,065
03 UNSALARIED		031 UNSALARIED		35,750			35,946	196
SUBTOTAL FOR UNSALARIED				35,750			35,946	196
04 ADD GRS PAY		047 OVERTIME		3,456			3,456	
		091 PARAPROFESSIONAL PER SESSION		226,832			334,255	107,423
SUBTOTAL FOR ADD GRS PAY				230,288			337,711	107,423
SUBTOTAL FOR BUDGET CODE 4221			4	481,901	4		740,585	258,684
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					1	
		047 OVERTIME					1	
		049 BACKPAY - PRIOR YEARS					1	
		091 PARAPROFESSIONAL PER SESSION					1	
SUBTOTAL FOR ADD GRS PAY							4	
SUBTOTAL FOR BUDGET CODE 4300							4	
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	25,699,292	3		25,713,053	13,761
		005 FULL TIME PEDAGOGICAL PRSONNEL	30,745	3,616,622,150	30,894		3,690,469,295	73,847,145
SUBTOTAL FOR F/T SALARIED			30,748	3,642,321,442	30,897		3,716,182,348	73,860,906
02 OTH SALARIED		021 PART-TIME POSITIONS		199,660			199,660	
SUBTOTAL FOR OTH SALARIED				199,660			199,660	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03	UNSALARIED	031 UNSALARIED		196,181,492		197,546,892		1,365,400
		035 CUSTODIAL ALLOWANCES		55,417		55,417		
		SUBTOTAL FOR UNSALARIED		196,236,909		197,602,309		1,365,400
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		348,676		348,676		
		046 TERMINAL LEAVE		16,910,000		16,910,000		
		047 OVERTIME		1,785,735		1,785,735		
		049 BACKPAY - PRIOR YEARS		594,767		594,767		
		058 NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000		
		091 PARAPROFESSIONAL PER SESSION		52,805,010		51,668,666		1,136,344-
		SUBTOTAL FOR ADD GRS PAY		75,944,188		74,807,844		1,136,344-
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		262		262		
		SUBTOTAL FOR FRINGE BENES		262		262		
		SUBTOTAL FOR BUDGET CODE 4301	30,748	3,914,702,461	30,897	3,988,792,423	149	74,089,962
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID								
01	F/T SALARIED	001 FULL YEAR POSITIONS	983	40,851,004	984	40,968,651	1	117,647
		005 FULL TIME PEDAGOGICAL PRSONNEL	582	65,365,391	582	69,404,849		4,039,458
		SUBTOTAL FOR F/T SALARIED	1,565	106,216,395	1,566	110,373,500	1	4,157,105
02	OTH SALARIED	021 PART-TIME POSITIONS		26,759		26,759		
		SUBTOTAL FOR OTH SALARIED		26,759		26,759		
03	UNSALARIED	031 UNSALARIED		12,796,011		12,878,109		82,098
		035 CUSTODIAL ALLOWANCES		2,183		2,183		
		SUBTOTAL FOR UNSALARIED		12,798,194		12,880,292		82,098
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,097		2,097		
		047 OVERTIME		14,264		14,264		
		049 BACKPAY - PRIOR YEARS		945		945		
		058 NON-PENSIONABLE-PREPARATION PD		150,000		150,000		
		091 PARAPROFESSIONAL PER SESSION		784,952		974,710		189,758
		SUBTOTAL FOR ADD GRS PAY		952,258		1,142,016		189,758
		SUBTOTAL FOR BUDGET CODE 4305	1,565	119,993,606	1,566	124,422,567	1	4,428,961
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
					-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
					-----				
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,755		12,755			
		005 FULL TIME PEDAGOGICAL PRSONNEL		6,205		8,605			2,400
		SUBTOTAL FOR F/T SALARIED		18,960		21,360			2,400
03 UNSALARIED		031 UNSALARIED		2,923,746		2,923,746			
		SUBTOTAL FOR UNSALARIED		2,923,746		2,923,746			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		049 BACKPAY - PRIOR YEARS		7,855		7,855			
		091 PARAPROFESSIONAL PER SESSION		2,377,207		3,148,161			770,954
		SUBTOTAL FOR ADD GRS PAY		2,385,862		3,156,816			770,954
		SUBTOTAL FOR BUDGET CODE 4320		5,328,568		6,101,922			773,354
BUDGET CODE: 4321 YMI-Instructional ELEM/MS									
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		245,778		121,223			124,555-
		SUBTOTAL FOR ADD GRS PAY		245,778		121,223			124,555-
		SUBTOTAL FOR BUDGET CODE 4321		245,778		121,223			124,555-
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	7	804,772	7	873,542			68,770
		SUBTOTAL FOR F/T SALARIED	7	804,772	7	873,542			68,770
03 UNSALARIED		031 UNSALARIED		1,952,339		1,954,424			2,085
		035 CUSTODIAL ALLOWANCES		2,233,645		2,233,645			
		SUBTOTAL FOR UNSALARIED		4,185,984		4,188,069			2,085
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		25,000		25,000			
		091 PARAPROFESSIONAL PER SESSION		19,124,317		27,013,306			7,888,989
		SUBTOTAL FOR ADD GRS PAY		19,149,317		27,038,306			7,888,989
		SUBTOTAL FOR BUDGET CODE 4325	7	24,140,073	7	32,099,917			7,959,844
BUDGET CODE: 4335 Office of Community Schools									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	5	644,559	5	648,495			3,936
		SUBTOTAL FOR F/T SALARIED	5	644,559	5	648,495			3,936

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04	ADD	GRS PAY					
		091 PARAPROFESSIONAL PER SESSION		191,761		191,761	
		SUBTOTAL FOR ADD GRS PAY		191,761		191,761	
		SUBTOTAL FOR BUDGET CODE 4335	5	836,320	5	840,256	3,936
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS							
01	F/T	SALARIED					
		001 FULL YEAR POSITIONS	1,105	27,987,821	1,105	28,013,114	25,293
		005 FULL TIME PEDAGOGICAL PRSONNEL	27,401	2,128,441,568	27,401	2,098,496,934	29,944,634-
		SUBTOTAL FOR F/T SALARIED	28,506	2,156,429,389	28,506	2,126,510,048	29,919,341-
02	OTH	SALARIED					
		021 PART-TIME POSITIONS		281,516		281,516	
		SUBTOTAL FOR OTH SALARIED		281,516		281,516	
03	UN	SALARIED					
		031 UNSALARIED		62,764,362		63,382,248	617,886
		035 CUSTODIAL ALLOWANCES		175,651		175,651	
		SUBTOTAL FOR UNSALARIED		62,940,013		63,557,899	617,886
04	ADD	GRS PAY					
		042 LONGEVITY DIFFERENTIAL		1,269,776		1,269,776	
		046 TERMINAL LEAVE		15,000		15,000	
		047 OVERTIME		3,554,002		3,554,002	
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556	
		055 SALARY ADJUSTMENTS LABOR RSRVE		194,840,004			194,840,004-
		058 NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994	
		061 SUPPER MONEY		350,000		350,000	
		091 PARAPROFESSIONAL PER SESSION		88,254,006		75,666,331	12,587,675-
		SUBTOTAL FOR ADD GRS PAY		299,819,338		92,391,659	207,427,679-
		SUBTOTAL FOR BUDGET CODE 4601	28,506	2,519,470,256	28,506	2,282,741,122	236,729,134-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS							
01	F/T	SALARIED					
		001 FULL YEAR POSITIONS	425	2,154,046	425	2,154,046	
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	22,103,950	50	24,290,171	2,186,221
		SUBTOTAL FOR F/T SALARIED	475	24,257,996	475	26,444,217	2,186,221
02	OTH	SALARIED					
		021 PART-TIME POSITIONS		117,378		117,378	
		SUBTOTAL FOR OTH SALARIED		117,378		117,378	
03	UN	SALARIED					
		031 UNSALARIED		3,987,231		4,005,170	17,939
		035 CUSTODIAL ALLOWANCES		3,482		3,482	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				3,990,713		4,008,652	17,939
04 ADD GRS PAY		047 OVERTIME		245,996		245,996	
		049 BACKPAY - PRIOR YEARS		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		250,000		250,000	
		091 PARAPROFESSIONAL PER SESSION		35,634,787		31,988,955	3,645,832-
SUBTOTAL FOR ADD GRS PAY				36,130,883		32,485,051	3,645,832-
SUBTOTAL FOR BUDGET CODE 4605			475	64,496,970	475	63,055,298	1,441,672-
BUDGET CODE: 4606 EVENING HIGH SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		9,464		13,125	3,661
SUBTOTAL FOR F/T SALARIED				9,464		13,125	3,661
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		4,600		4,600	
SUBTOTAL FOR ADD GRS PAY				4,600		4,600	
SUBTOTAL FOR BUDGET CODE 4606				14,064		17,725	3,661
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,914		32,914	
SUBTOTAL FOR F/T SALARIED				32,914		32,914	
03 UNSALARIED		031 UNSALARIED		208,190		208,190	
		035 CUSTODIAL ALLOWANCES		916,509		916,509	
SUBTOTAL FOR UNSALARIED				1,124,699		1,124,699	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,120,838		2,941,300	820,462
SUBTOTAL FOR ADD GRS PAY				2,120,838		2,941,300	820,462
SUBTOTAL FOR BUDGET CODE 4620				3,278,451		4,098,913	820,462
BUDGET CODE: 4621 YMI-Instructional HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4	341,618	4	24,335	317,283-
SUBTOTAL FOR F/T SALARIED			4	341,618	4	24,335	317,283-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		54,085		78,527	24,442
SUBTOTAL FOR ADD GRS PAY				54,085		78,527	24,442

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4621			4	395,703	4	102,862	292,841-
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105	
SUBTOTAL FOR F/T SALARIED			1	114,105	1	114,105	
03 UNSALARIED		031 UNSALARIED		1,476,933		1,477,372	439
		035 CUSTODIAL ALLOWANCES		5,032		5,032	
SUBTOTAL FOR UNSALARIED				1,481,965		1,482,404	439
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10	
		049 BACKPAY - PRIOR YEARS		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		1,000		1,000	
		091 PARAPROFESSIONAL PER SESSION		132,174		171,611	39,437
SUBTOTAL FOR ADD GRS PAY				133,284		172,721	39,437
SUBTOTAL FOR BUDGET CODE 4625			1	1,729,354	1	1,769,230	39,876
BUDGET CODE: 4648 GE Central Managed Sch Supp							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	13,058,471	108	13,471,654	413,183
		005 FULL TIME PEDAGOGICAL PRSONNEL	209	55,575,495	209	57,224,363	1,648,868
SUBTOTAL FOR F/T SALARIED			317	68,633,966	317	70,696,017	2,062,051
02 OTH SALARIED		021 PART-TIME POSITIONS		328,999		330,370	1,371
SUBTOTAL FOR OTH SALARIED				328,999		330,370	1,371
03 UNSALARIED		031 UNSALARIED		4,455,931		4,619,218	163,287
		035 CUSTODIAL ALLOWANCES		10,103		10,103	
SUBTOTAL FOR UNSALARIED				4,466,034		4,629,321	163,287
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		350,000		350,000	
		047 OVERTIME		19,542		19,542	
		091 PARAPROFESSIONAL PER SESSION		1,324,689		7,343,873	6,019,184
SUBTOTAL FOR ADD GRS PAY				1,694,231		7,713,415	6,019,184
SUBTOTAL FOR BUDGET CODE 4648			317	75,123,230	317	83,369,123	8,245,893

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4660 LYFE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,148		30,148	
		005 FULL TIME PEDAGOGICAL PRSONNEL	206	10,312,862	206	10,539,196	226,334
		SUBTOTAL FOR F/T SALARIED	206	10,343,010	206	10,569,344	226,334
03 UNSALARIED		031 UNSALARIED		756,674		782,965	26,291
		035 CUSTODIAL ALLOWANCES		4,040		4,040	
		SUBTOTAL FOR UNSALARIED		760,714		787,005	26,291
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		41,006		41,006	
		091 PARAPROFESSIONAL PER SESSION		100,094		123,945	23,851
		SUBTOTAL FOR ADD GRS PAY		141,200		165,051	23,851
		SUBTOTAL FOR BUDGET CODE 4660	206	11,244,924	206	11,521,400	276,476
BUDGET CODE: 4662 PSAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	207,010	2	216,081	9,071
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	316,178	4	326,130	9,952
		SUBTOTAL FOR F/T SALARIED	6	523,188	6	542,211	19,023
03 UNSALARIED		031 UNSALARIED		4,220		4,220	
		SUBTOTAL FOR UNSALARIED		4,220		4,220	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100		100	
		047 OVERTIME		1		1	
		091 PARAPROFESSIONAL PER SESSION		4,504,686		5,028,484	523,798
		SUBTOTAL FOR ADD GRS PAY		4,504,787		5,028,585	523,798
		SUBTOTAL FOR BUDGET CODE 4662	6	5,032,195	6	5,575,016	542,821
BUDGET CODE: 4664 BIG APPLE GAMES							
03 UNSALARIED		031 UNSALARIED		421,816		421,816	
		035 CUSTODIAL ALLOWANCES		165,613		165,613	
		SUBTOTAL FOR UNSALARIED		587,429		587,429	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		1		1	
		049 BACKPAY - PRIOR YEARS		10		10	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY21-04/20/21		----- EXECUTIVE BUDGET FY22 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		091 PARAPROFESSIONAL PER SESSION		219,717		241,976		22,259	
		SUBTOTAL FOR ADD GRS PAY		219,842		242,101		22,259	
		SUBTOTAL FOR BUDGET CODE 4664		807,271		829,530		22,259	
BUDGET CODE: 7902 City Council Member Items									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	160,901	1	160,901			
		005 FULL TIME PEDAGOGICAL PRSONNEL	19	2,588,194	16	2,240,422	3-	347,772-	
		SUBTOTAL FOR F/T SALARIED	20	2,749,095	17	2,401,323	3-	347,772-	
03 UNSALARIED		031 UNSALARIED		10,210		985		9,225-	
		SUBTOTAL FOR UNSALARIED		10,210		985		9,225-	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		139,624		20,282		119,342-	
		SUBTOTAL FOR ADD GRS PAY		139,624		20,282		119,342-	
		SUBTOTAL FOR BUDGET CODE 7902	20	2,898,929	17	2,422,590	3-	476,339-	
BUDGET CODE: 8489 GE Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	43,846,395	219	43,865,957		19,562	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,178	271,293,541	3,178	277,163,996		5,870,455	
		SUBTOTAL FOR F/T SALARIED	3,397	315,139,936	3,397	321,029,953		5,890,017	
03 UNSALARIED		031 UNSALARIED		11,691,140		11,845,177		154,037	
		SUBTOTAL FOR UNSALARIED		11,691,140		11,845,177		154,037	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		105,000		105,000			
		091 PARAPROFESSIONAL PER SESSION		392,281		544,038		151,757	
		SUBTOTAL FOR ADD GRS PAY		497,281		649,038		151,757	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066			
		065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377			
		066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815			
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384			
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364			
		SUBTOTAL FOR FRINGE BENES		81,392,341		81,392,341			
		SUBTOTAL FOR BUDGET CODE 8489	3,397	408,720,698	3,397	414,916,509		6,195,811	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			65,261	7,158,940,756	65,408	7,286,416,882	147	127,476,126
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			65,261	7,158,940,756	65,408	7,286,416,882	147	127,476,126



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,261	7,158,940,756	65,408	7,286,416,882	127,476,126
FINANCIAL PLAN SAVINGS		66,837,673-		18,000,000-	48,837,673
APPROPRIATION	65,261	7,092,103,083	65,408	7,268,416,882	176,313,799

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,919,921,718		3,532,338,980	1,387,582,738-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,157,634,465		3,403,662,752	1,246,028,287
FEDERAL - C.D.					
FEDERAL - OTHER		14,546,900		332,415,150	317,868,250
INTRA-CITY SALES					
<b>TOTAL</b>		<b>7,092,103,083</b>		<b>7,268,416,882</b>	<b>176,313,799</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

EXECUTIVE BUDGET FY22					
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	112,795-124,857	2	118,826	237,652
10031	ADMINISTRATIVE EDUCATION ANALYST	83,801-163,671	22	108,789	2,393,362
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	80,507-145,521	19	95,284	1,810,388
10062	ADMINISTRATIVE EDUCATION OFFICER	81,361-162,033	25	115,129	2,878,221
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	68,104-142,655	74	92,253	6,826,697
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	98,853- 98,853	1	98,853	98,853
10026	ADMINISTRATIVE STAFF ANALYST	83,023-158,753	12	121,847	1,462,167
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	75,172- 75,172	1	75,172	75,172
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 99,236	3	95,922	287,767
06580	CHAUFFEUR-ATTENDANT (BOARD OF EDUCATION)	43,746- 43,746	1	43,746	43,746
90648	CITY ELEVATOR OPERATOR	38,709- 39,037	3	38,913	116,739
21744	CITY RESEARCH SCIENTIST	112,673-112,673	1	112,673	112,673
10250	CLERICAL AIDE	37,776- 37,776	1	37,776	37,776
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,135- 61,310	4	47,544	190,176
56056	COMMUNITY ASSISTANT	32,440- 42,167	124	38,928	4,827,064
56057	COMMUNITY ASSOCIATE	38,235- 63,713	1,676	48,953	82,045,292
56058	COMMUNITY COORDINATOR	53,961- 83,915	216	67,064	14,485,826
13620	COMPUTER AIDE-NON-SPVR	47,183- 65,947	3	54,732	164,196
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	61,614- 61,614	1	61,614	61,614
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,463- 94,982	6	88,029	528,173
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	2	59,047	118,094
13615	COMPUTER SERVICE TECHNICIAN	47,199- 65,996	16	59,010	944,164
13632	COMPUTER SPECIALIST (SOFTWARE)	106,581-118,236	4	111,418	445,673
10050	COMPUTER SYSTEMS MANAGER	94,146-103,560	2	98,853	197,706
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 89,882	7	62,976	440,831
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	89,488-111,116	9	97,693	879,236
1262C	EDUCATION ANALYST (UNION)	72,129- 92,476	9	76,417	687,751
1263A	EDUCATION OFFICER (UNION)	72,129- 94,668	32	77,173	2,469,522
95005	EXECUTIVE AGENCY COUNSEL	141,915-141,915	1	141,915	141,915
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
92611	MACHINIST'S HELPER	85,545- 85,545	2	85,545	171,091
90622	MEDIA SERVICES TECHNICIAN	62,847- 62,847	1	62,847	62,847
51221	OCCUPATIONAL THERAPIST (DOE)	78,379- 78,822	6	78,601	471,603
51222	PHYSICAL THERAPIST (DOE)	78,379- 78,379	1	78,379	78,379
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	65,232- 65,232	1	65,232	65,232
12158	PROCUREMENT ANALYST	81,732- 81,732	1	81,732	81,732
60621	PROGRAM PRODUCER	92,747- 92,747	1	92,747	92,747
60910	RESEARCH ASSISTANT	68,741- 68,741	1	68,741	68,741
06745	SCHOOL BUSINESS MANAGER	59,951-111,272	123	84,642	10,410,943
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	40,993- 91,648	226	58,332	13,183,011
90737	SCHOOL EQUIPMENT MAINTAINER	41,288- 41,288	1	41,288	41,288

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56061	SCHOOL-NEIGHBORHOOD WORKER	42,563- 42,563	1	42,563	42,563
10252	SECRETARY	40,708- 40,708	1	40,708	40,708
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	55,258- 55,258	1	55,258	55,258
12200	STOCK WORKER	39,327- 50,037	4	45,581	182,323
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	73,521- 73,521	1	73,521	73,521
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 91,696	9	80,521	724,687
TOTAL FOR OBJECT 001			2,659		150,945,739
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AEPFP	ADULT ED-30 H	36,840- 50,255	4	45,896	183,584
AETRQ	ADULT EDUCATION TEACHER	68,331-166,543	76	107,123	8,141,319
AREPP	ANNUAL ED PARA	27,620- 51,333	958	40,672	38,964,240
SSAPQ	ASSISTANT PRINCIPAL	135,882-165,146	775	147,629	114,412,595
SUAPQ	ASSISTANT PRINCIPAL	121,986-148,602	2,327	132,588	308,533,322
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	146,114-146,114	2	146,114	292,228
SUYWQ	ASSISTANT SUPERINTENDENT	149,696-216,000	39	174,955	6,823,229
SUYDQ	COMMUNITY SUPERTINDENT	200,831-200,831	1	200,831	200,831
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	111,947-171,106	170	145,354	24,710,159
GCGCQ	GUIDANCE COUNSELOR	63,905-128,409	1,757	103,466	181,790,028
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	65,154-128,409	56	89,895	5,034,144
LBLAQ	LAB SPECIALIST/ASSISTANT	74,523- 98,535	64	92,984	5,950,970
SUPLQ	PRINCIPAL	155,087-217,578	1,595	176,405	281,365,308
SUPAQ	PRINCIPAL ASSIGNED	171,163-192,578	13	185,779	2,415,121
MIMIQ	SCHOOL MEDICAL INSPECTOR	90,025- 90,025	3	90,025	270,075
CLSPQ	SCHOOL PSYCHOLGIST	77,809-131,154	18	103,749	1,867,481
SYSYQ	SCHOOL SECRETARY	41,183- 82,297	2,631	65,610	172,619,418
SYSYR	SCHOOL SECRETARY-REG SUB	41,183- 51,306	170	46,506	7,905,990
CLSWQ	SCHOOL SOCIAL WORKER	63,905-129,137	640	98,604	63,106,713
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	105,970-105,970	1	105,970	105,970
SUSUQ	SUPERVISOR	120,149-122,705	4	122,066	488,264
SSASQ	SUPERVISOR ASSIGNED	162,378-162,378	1	162,378	162,378
ASVAR	TEACH ASST VOCATION - REG SUB	54,423- 55,667	26	55,118	1,433,076
TRTRQ	TEACHER	54,677-144,909	45,233	97,251	4,398,964,704
ARTAP	TEACHER AIDE	27,620- 27,620	1	27,620	27,620
TRTAQ	TEACHER ASSIGNED A	87,272-124,909	40	111,662	4,466,480
TRTBQ	TEACHER ASSIGNED B	87,272- 87,272	2	87,272	174,544
ASATR	TEACHER ASSISTANT - REG SUB	22,500- 22,500	4	22,500	90,000
TRWXQ	TEACHER ATTENDANCE	59,291-124,909	319	100,165	31,952,738
TRTSQ	TEACHER SPECIAL EDUCATION	58,457-132,409	2,963	86,235	255,513,542
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	59,291- 76,571	49	63,707	3,121,660

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
TRTRR	TEACHER-REG SUB	53,950-124,909	257	67,878	17,444,614
	TOTAL FOR OBJECT 005		60,199		5,938,532,345
-----					
	POSITION SCHEDULE FOR U/A 401		62,858		6,089,478,084
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2,550		247,035,685
	TOTAL FOR U/A 401		65,408		6,336,513,769

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: C401 CRRSA for Schools								
60	CNTRCTL SVCS	686	PROF SERV OTHER				3,100,000	3,100,000
	SUBTOTAL FOR CNTRCTL SVCS						3,100,000	3,100,000
	SUBTOTAL FOR BUDGET CODE C401						3,100,000	3,100,000
BUDGET CODE: 4221 YMI-Centrally Managed for Schools								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		37,500		37,500	
		199	DATA PROCESSING SUPPLIES		10,000		10,000	
	SUBTOTAL FOR SUPPLYS&MATL				47,500		47,500	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,500		15,500	
	SUBTOTAL FOR PROPTY&EQUIP				15,500		15,500	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		101,056		136,056	35,000
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		229,541			229,541-
	SUBTOTAL FOR OTHR SER&CHR				333,597		139,056	194,541-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		1,850		1,850	
		615	PRINTING CONTRACTS		75,500		70,500	5,000-
		622	TEMPORARY SERVICES		6,650		6,650	
		671	TRAINING PRGM CITY EMPLOYEES		275,028		275,028	
		685	PROF SERV DIRECT EDUC SERV		712,962		679,700	33,262-
		686	PROF SERV OTHER		357,449		392,449	35,000
		689	PROF SERV CURRIC & PROF DEVEL	1	1,411,916	1	153,846	1,258,070-
	SUBTOTAL FOR CNTRCTL SVCS			1	2,841,355	1	1,580,023	1,261,332-
	SUBTOTAL FOR BUDGET CODE 4221			1	3,237,952	1	1,782,079	1,455,873-
BUDGET CODE: 4224 Teacher's Choice								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				20,800,000	20,800,000
	SUBTOTAL FOR SUPPLYS&MATL						20,800,000	20,800,000
	SUBTOTAL FOR BUDGET CODE 4224						20,800,000	20,800,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
30	PROPTY&EQUIP	337	BOOKS-OTHER	3,235		3,235			
	SUBTOTAL FOR PROPTY&EQUIP			3,235		3,235			
	SUBTOTAL FOR BUDGET CODE 4300			3,235		3,235			
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	46,444,501		31,820,913		14,623,588-	
		199	DATA PROCESSING SUPPLIES	1,808,636		1,808,636			
	SUBTOTAL FOR SUPPLYS&MATL			48,253,137		33,629,549		14,623,588-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	9,474,486		9,474,486			
		337	BOOKS-OTHER	5,536,424		5,536,424			
		338	LIBRARY BOOKS	885,454		885,454			
	SUBTOTAL FOR PROPTY&EQUIP			15,896,364		15,896,364			
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	3,000,000				3,000,000-	
		126001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL	10,647,938		6,647,188		4,000,750-	
		402	TELEPHONE & OTHER COMMUNICATNS	7,736,329		7,736,329			
		451	NON OVERNIGHT TRVL EXP-GENERAL	1,652,168				1,652,168-	
	SUBTOTAL FOR OTHR SER&CHR			23,036,435		14,383,517		8,652,918-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	2,817	3	2,817		
		602	TELECOMMUNICATIONS MAINT	9	153,092	9	153,092		
		612	OFFICE EQUIPMENT MAINTENANCE	13	158,404	13	158,404		
		613	DATA PROCESSING EQUIPMENT	36	5,000,000	36	5,000,000		
		615	PRINTING CONTRACTS	2	11,537	2	11,537		
		622	TEMPORARY SERVICES	10	794,060	10	794,060		
		633	TRANSPORTATION EXPENDITURES	13	334,989	13	334,989		
		669	TRANSPORTATION OF PUPILS	24	1,299,041	24	1,299,041		
		670	PMTS CONTRACT/CORPORAT SCHOOL	7,525			7,525		
		676	MAINT & OPER OF INFRASTRUCTURE	56	3,000	56	3,000		
		684	PROF SERV COMPUTER SERVICES	6	40,000	6	40,000		
		685	PROF SERV DIRECT EDUC SERV	104	1,944,766	104	4,154,766		2,210,000
		686	PROF SERV OTHER	2	355,680	2	430,680		75,000
		689	PROF SERV CURRIC & PROF DEVEL	6	2,998,021	6	2,998,021		
	SUBTOTAL FOR CNTRCTL SVCS			284	13,102,932	284	15,387,932		2,285,000
	SUBTOTAL FOR BUDGET CODE 4301			284	100,288,868	284	79,297,362		20,991,506-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		960,823		1,080,823	120,000
		199 DATA PROCESSING SUPPLIES		75,042		75,042	
		SUBTOTAL FOR SUPPLYS&MATL		1,035,865		1,155,865	120,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		303,164		303,164	
		337 BOOKS-OTHER		56,207		56,207	
		338 LIBRARY BOOKS		234,114		234,114	
		SUBTOTAL FOR PROPTY&EQUIP		593,485		593,485	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095	
		402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830	
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,552			28,552-
		SUBTOTAL FOR OTHR SER&CHR		1,081,477		1,052,925	28,552-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	200	1	200	
		602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300	
		615 PRINTING CONTRACTS	1	10,274	1	10,274	
		622 TEMPORARY SERVICES	1	20,000	1	20,000	
		685 PROF SERV DIRECT EDUC SERV	5	637,316	5	1,272,316	635,000
		686 PROF SERV OTHER	60	2,503,798	60	2,503,798	
		689 PROF SERV CURRIC & PROF DEVEL	101	7,526,239	101	5,694,027	1,832,212-
		SUBTOTAL FOR CNTRCTL SVCS	171	10,703,126	171	9,505,914	1,197,212-
		SUBTOTAL FOR BUDGET CODE 4305	171	13,413,953	171	12,308,189	1,105,764-
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		9,819,070		9,819,070	
		SUBTOTAL FOR SUPPLYS&MATL		9,819,070		9,819,070	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,443,298		4,443,298	
		337 BOOKS-OTHER		51,419,808		51,419,808	
		338 LIBRARY BOOKS		7,081,124		7,081,124	
		SUBTOTAL FOR PROPTY&EQUIP		62,944,230		62,944,230	
		SUBTOTAL FOR BUDGET CODE 4315		72,763,300		72,763,300	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		545,080		545,080	
		199	DATA PROCESSING SUPPLIES		44,208		44,208	
	SUBTOTAL FOR SUPPLYS&MATL				589,288		589,288	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,067,163		11,067,163	
		337	BOOKS-OTHER		590,344		590,344	
		338	LIBRARY BOOKS		965,793		965,793	
	SUBTOTAL FOR PROPTY&EQUIP				12,623,300		12,623,300	
40	OTHR SER&CHR 260001	40X	CONTRACTUAL SERVICES-GENERAL		132,901,997		136,901,997	4,000,000
		400	CONTRACTUAL SERVICES-GENERAL		8,420,454		420,454	8,000,000-
		402	TELEPHONE & OTHER COMMUNICATNS		10,200		10,200	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,802,700			2,802,700-
	SUBTOTAL FOR OTHR SER&CHR				144,135,351		137,332,651	6,802,700-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	50,250	1	50,250	
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	2,200	
		613	DATA PROCESSING EQUIPMENT		2,000,000		2,000,000	
		668	BUS TRANSP REIMBURSABLE PRGMS	1	33,520	1	33,520	
		669	TRANSPORTATION OF PUPILS	3	27,175	3	27,175	
		685	PROF SERV DIRECT EDUC SERV	17	2,275,645	17	2,275,645	
		689	PROF SERV CURRIC & PROF DEVEL	7	256,956	7	256,956	
		695	EDUCATION & REC FOR YOUTH PRGM	1	190,000	1	190,000	
	SUBTOTAL FOR CNTRCTL SVCS			31	4,835,746	31	4,835,746	
	SUBTOTAL FOR BUDGET CODE 4320			31	162,183,685	31	155,380,985	6,802,700-
BUDGET CODE: 4321 YMI-Instructional ELEM/MS								
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		68,178		75,155	6,977
	SUBTOTAL FOR CNTRCTL SVCS				68,178		75,155	6,977
	SUBTOTAL FOR BUDGET CODE 4321				68,178		75,155	6,977
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,652,406		6,652,406	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		7,875		7,875	
		199	DATA PROCESSING SUPPLIES		106,400		106,400	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				6,766,681		6,766,681	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		102,000		102,000	
SUBTOTAL FOR OTHR SER&CHR				102,000		102,000	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		11,800		11,800	
		668 BUS TRANSP REIMBURSABLE PRGMS		6,591		6,591	
		685 PROF SERV DIRECT EDUC SERV		1,027,841		1,027,841	
		689 PROF SERV CURRIC & PROF DEVEL		82,158		82,158	
SUBTOTAL FOR CNTRCTL SVCS				1,128,390		1,128,390	
SUBTOTAL FOR BUDGET CODE 4325				7,997,071		7,997,071	
BUDGET CODE: 4335 Office of Community Schools							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,287,942		5,287,942	
SUBTOTAL FOR SUPPLYS&MATL				5,287,942		5,287,942	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		570,481		570,481	
SUBTOTAL FOR OTHR SER&CHR				570,481		570,481	
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		10,000		10,000	
		685 PROF SERV DIRECT EDUC SERV		30,000		30,000	
		686 PROF SERV OTHER	83	43,894,491	83	54,694,491	10,800,000
SUBTOTAL FOR CNTRCTL SVCS			83	43,934,491	83	54,734,491	10,800,000
SUBTOTAL FOR BUDGET CODE 4335			83	49,792,914	83	60,592,914	10,800,000
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,937,132		14,337,132	22,600,000-
		199 DATA PROCESSING SUPPLIES		3,644,062		3,644,062	
SUBTOTAL FOR SUPPLYS&MATL				40,581,194		17,981,194	22,600,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,164,951		12,664,951	8,500,000
		337 BOOKS-OTHER		6,026,395		6,026,395	
		338 LIBRARY BOOKS		1,595,326		1,595,326	
SUBTOTAL FOR PROPTY&EQUIP				11,786,672		20,286,672	8,500,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,070,791		5,070,791	
		402 TELEPHONE & OTHER COMMUNICATNS		5,856,255		656,255	5,200,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,243,800				1,243,800-
			SUBTOTAL FOR OTHR SER&CHR		12,170,846		5,727,046		6,443,800-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	2,360	1	2,360		
		612	OFFICE EQUIPMENT MAINTENANCE	6	108,248	6	108,248		
		613	DATA PROCESSING EQUIPMENT		1,800,000		1,800,000		
		615	PRINTING CONTRACTS	12	60,686	12	60,686		
		622	TEMPORARY SERVICES	5	839,084	5	839,084		
		633	TRANSPORTATION EXPENDITURES	2	50,000	2	50,000		
		670	PMTS CONTRACT/CORPORAT SCHOOL		1,300		1,300		
		685	PROF SERV DIRECT EDUC SERV	52	4,895,897	52	4,895,897		
		686	PROF SERV OTHER	16	2,131,236	16	1,431,236		700,000-
		689	PROF SERV CURRIC & PROF DEVEL	52	1,127,021	52	1,127,021		
		695	EDUCATION & REC FOR YOUTH PRGM	16	137,880	16	137,880		
			SUBTOTAL FOR CNTRCTL SVCS	162	11,153,712	162	10,453,712		700,000-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		671,000		671,000		
			SUBTOTAL FOR FXD MIS CHGS		671,000		671,000		
			SUBTOTAL FOR BUDGET CODE 4601	162	76,363,424	162	55,119,624		21,243,800-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		675,546		755,546		80,000
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950		
		199	DATA PROCESSING SUPPLIES		158,957		158,957		
			SUBTOTAL FOR SUPPLYS&MATL		1,166,453		1,246,453		80,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		95,700		95,700		
			SUBTOTAL FOR PROPTY&EQUIP		95,700		95,700		
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		1,535,039		2,170,039		635,000
		686	PROF SERV OTHER		118,068		118,068		
		689	PROF SERV CURRIC & PROF DEVEL		2,379,959		2,379,959		
			SUBTOTAL FOR CNTRCTL SVCS		4,033,066		4,668,066		635,000
			SUBTOTAL FOR BUDGET CODE 4605		5,295,219		6,010,219		715,000
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		3,000		3,000		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				3,000		3,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,400		5,400	
		337 BOOKS-OTHER		60,000		60,000	
SUBTOTAL FOR PROPTY&EQUIP				65,400		65,400	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		203		203	
SUBTOTAL FOR OTHR SER&CHR				203		203	
SUBTOTAL FOR BUDGET CODE 4606				68,603		68,603	
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		724,663		724,663	
		199 DATA PROCESSING SUPPLIES		4,121,623		4,121,623	
SUBTOTAL FOR SUPPLYS&MATL				4,846,286		4,846,286	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,103,415		3,103,415	
		337 BOOKS-OTHER		15,339,490		15,339,490	
		338 LIBRARY BOOKS		2,885,751		2,885,751	
SUBTOTAL FOR PROPTY&EQUIP				21,328,656		21,328,656	
SUBTOTAL FOR BUDGET CODE 4615				26,174,942		26,174,942	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		830,895		830,895	
		199 DATA PROCESSING SUPPLIES		182,114		182,114	
SUBTOTAL FOR SUPPLYS&MATL				1,013,009		1,013,009	
30	PROPTY&EQUIP	337 BOOKS-OTHER		100,000		100,000	
SUBTOTAL FOR PROPTY&EQUIP				100,000		100,000	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		531,835		531,835	
		686 PROF SERV OTHER		31,505		31,505	
		689 PROF SERV CURRIC & PROF DEVEL		56,039		56,039	
SUBTOTAL FOR CNTRCTL SVCS				619,379		619,379	
SUBTOTAL FOR BUDGET CODE 4620				1,732,388		1,732,388	

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 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 4621 YMI-Instructional HS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		93,599		88,599	5,000-
		199	DATA PROCESSING SUPPLIES		5,000		5,000	
	SUBTOTAL FOR SUPPLYS&MATL				98,599		93,599	5,000-
30	PROPTY&EQUIP	337	BOOKS-OTHER		8,000		8,000	
		338	LIBRARY BOOKS		8,000		8,000	
	SUBTOTAL FOR PROPTY&EQUIP				16,000		16,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000		5,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
	SUBTOTAL FOR OTHR SER&CHR				15,000		5,000	10,000-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		1,000		1,000	
		615	PRINTING CONTRACTS		5,000		5,000	
		685	PROF SERV DIRECT EDUC SERV		58,396			58,396-
		686	PROF SERV OTHER		63,599		63,599	
		689	PROF SERV CURRIC & PROF DEVEL		50,000		50,000	
	SUBTOTAL FOR CNTRCTL SVCS				177,995		119,599	58,396-
	SUBTOTAL FOR BUDGET CODE 4621				307,594		234,198	73,396-
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,220		100,220	
	SUBTOTAL FOR SUPPLYS&MATL				100,220		100,220	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,000		25,000	
		337	BOOKS-OTHER		160,000		160,000	
	SUBTOTAL FOR PROPTY&EQUIP				185,000		185,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		22,568		22,568	
		402	TELEPHONE & OTHER COMMUNICATNS		20,000		20,000	
	SUBTOTAL FOR OTHR SER&CHR				42,568		42,568	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500	
		685	PROF SERV DIRECT EDUC SERV	3	3,000	3	3,000	
		686	PROF SERV OTHER		800		800	
	SUBTOTAL FOR CNTRCTL SVCS			4	11,300	4	11,300	
	SUBTOTAL FOR BUDGET CODE 4625			4	339,088	4	339,088	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
BUDGET CODE: 4648 GE Central Managed Sch Supp									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,271,514		6,968,061	6,303,453-	
		199	DATA PROCESSING SUPPLIES		7,353,454		7,353,454		
	SUBTOTAL FOR SUPPLYS&MATL				20,624,968		14,321,515	6,303,453-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,758,274		1,813,274	55,000	
		337	BOOKS-OTHER		2,426,405		5,193,421	2,767,016	
		338	LIBRARY BOOKS		416,020		416,020		
	SUBTOTAL FOR PROPTY&EQUIP				4,600,699		7,422,715	2,822,016	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		3,658,683			3,658,683-	
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		126001	40X CONTRACTUAL SERVICES-GENERAL		13,016		16,412	3,396	
		260001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		8,000			8,000-	
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		27,013,614		28,812,158	1,798,544	
		402	TELEPHONE & OTHER COMMUNICATNS		12,415,927		12,435,727	19,800	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,419,012			1,419,012-	
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-	
		485	TUITION EXPENSES - BOE ONLY		1,009,393		1,009,393		
	SUBTOTAL FOR OTHR SER&CHR				45,541,645		42,273,690	3,267,955-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,295,547		3,805,075	1,509,528	
		602	TELECOMMUNICATIONS MAINT		501,655		11,801,655	11,300,000	
		612	OFFICE EQUIPMENT MAINTENANCE				200,000	200,000	
		613	DATA PROCESSING EQUIPMENT		2,436,082		2,436,082		
		615	PRINTING CONTRACTS		708,866		8,820,866	8,112,000	
		622	TEMPORARY SERVICES		1,086,225		1,107,225	21,000	
		669	TRANSPORTATION OF PUPILS		20,000		56,750	36,750	
		676	MAINT & OPER OF INFRASTRUCTURE		360,000		5,744,000	5,384,000	
		684	PROF SERV COMPUTER SERVICES	2	12,600	2	12,600		
		685	PROF SERV DIRECT EDUC SERV		15,175,890		15,576,638	400,748	
		686	PROF SERV OTHER	25	44,513,404	25	44,787,029	273,625	
		689	PROF SERV CURRIC & PROF DEVEL	21	2,055,254	21	4,581,966	2,526,712	
	SUBTOTAL FOR CNTRCTL SVCS				48	69,165,523	48	98,929,886	29,764,363
SUBTOTAL FOR BUDGET CODE 4648					48	139,932,835	48	162,947,806	23,014,971

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4660 LYFE PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		363,500		363,500	
	SUBTOTAL FOR SUPPLYS&MATL			363,500		363,500	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		32,000		32,000	
		337 BOOKS-OTHER		1,500		1,500	
	SUBTOTAL FOR PROPTY&EQUIP			33,500		33,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		55,758		55,758	
		402 TELEPHONE & OTHER COMMUNICATNS		49,000		49,000	
	SUBTOTAL FOR OTHR SER&CHR			104,758		104,758	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000	
		686 PROF SERV OTHER		89,150		89,150	
		689 PROF SERV CURRIC & PROF DEVEL		250,000		250,000	
	SUBTOTAL FOR CNTRCTL SVCS		1	346,150	1	346,150	
	SUBTOTAL FOR BUDGET CODE 4660		1	847,908	1	847,908	
BUDGET CODE: 4662 PSAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		238,786		238,786	
	SUBTOTAL FOR SUPPLYS&MATL			238,786		238,786	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,000		15,000	
	SUBTOTAL FOR PROPTY&EQUIP			15,000		15,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		138,010		138,010	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
	SUBTOTAL FOR OTHR SER&CHR			139,010		139,010	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		71,255		71,255	
		695 EDUCATION & REC FOR YOUTH PRGM	95	1,858,171	95	1,858,171	
	SUBTOTAL FOR CNTRCTL SVCS		95	1,929,426	95	1,929,426	
	SUBTOTAL FOR BUDGET CODE 4662		95	2,322,222	95	2,322,222	
BUDGET CODE: 4664 BIG APPLE GAMES							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,400		5,400	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				5,400		5,400		
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	2	25,700	2	25,700		
SUBTOTAL FOR CNTRCTL SVCS			2	25,700	2	25,700		
SUBTOTAL FOR BUDGET CODE 4664			2	31,100	2	31,100		
BUDGET CODE: 7902 City Council Member Items								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,703,692				10,703,692-
SUBTOTAL FOR SUPPLYS&MATL				10,703,692				10,703,692-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		600,000				600,000-
SUBTOTAL FOR OTHR SER&CHR				600,000				600,000-
SUBTOTAL FOR BUDGET CODE 7902				11,303,692				11,303,692-
BUDGET CODE: 8489 GE Reimbursable Support								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,411,327		2,411,327		
		199 DATA PROCESSING SUPPLIES		56,646		56,646		
SUBTOTAL FOR SUPPLYS&MATL				2,467,973		2,467,973		
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		20,973,837		9,369,512		11,604,325-
		689 PROF SERV CURRIC & PROF DEVEL		5,722,392		2,368,516		3,353,876-
SUBTOTAL FOR CNTRCTL SVCS				26,696,229		11,738,028		14,958,201-
SUBTOTAL FOR BUDGET CODE 8489				29,164,202		14,206,001		14,958,201-
TOTAL FOR			882	703,632,373	882	684,134,389		19,497,984-
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			882	703,632,373	882	684,134,389		19,497,984-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
GE INSTR & SCH LEADERSHIP - OTPS					
TOTALS FOR OPERATING BUDGET	139,581,696	703,632,373	136,918,409	684,134,389	19,497,984-
FINANCIAL PLAN SAVINGS		70,150,047-		13,523,997	83,674,044
APPROPRIATION		633,482,326		697,658,386	64,176,060

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		229,604,032		234,273,226	4,669,194
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		403,878,294		400,339,541	3,538,753-
FEDERAL - C.D.					
FEDERAL - OTHER				63,045,619	63,045,619
INTRA-CITY SALES					
TOTAL		633,482,326		697,658,386	64,176,060



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1			
	005 FULL TIME PEDAGOGICAL PRSONNEL	886		886			
	SUBTOTAL FOR F/T SALARIED	887		887			
	SUBTOTAL FOR BUDGET CODE 4800	887		887			
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	64,892	4	64,892		
	005 FULL TIME PEDAGOGICAL PRSONNEL	19,046	1,357,280,278	20,776	1,541,424,244	1,730	184,143,966
	SUBTOTAL FOR F/T SALARIED	19,050	1,357,345,170	20,780	1,541,489,136	1,730	184,143,966
03 UNSALARIED	031 UNSALARIED		14,140,270		14,216,832		76,562
	SUBTOTAL FOR UNSALARIED		14,140,270		14,216,832		76,562
04 ADD GRS PAY	055 SALARY ADJUSTMENTS LABOR RSRVE		50,078,169				50,078,169-
	058 NON-PENSIONABLE-PREPARATION PD		22,140		22,140		
	091 PARAPROFESSIONAL PER SESSION		32,671,149		32,742,657		71,508
	SUBTOTAL FOR ADD GRS PAY		82,771,458		32,764,797		50,006,661-
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		2,141,838		2,141,838		
	065 SOCIAL SECURITY CONTRIBUTIONS		849,569		849,569		
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		273,340		273,340		
	SUBTOTAL FOR FRINGE BENES		3,264,747		3,264,747		
	SUBTOTAL FOR BUDGET CODE 4801	19,050	1,457,521,645	20,780	1,591,735,512	1,730	134,213,867
BUDGET CODE: 4805 SE INSTRUCTIONAL SUPPORT SERVICES - E/M							
01 F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL		252,570		350,278		97,708
	SUBTOTAL FOR F/T SALARIED		252,570		350,278		97,708
	SUBTOTAL FOR BUDGET CODE 4805		252,570		350,278		97,708
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	424,749	4	431,501		6,752
	005 FULL TIME PEDAGOGICAL PRSONNEL	7,716	451,673,328	7,716	463,968,428		12,295,100

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			7,720	452,098,077	7,720	464,399,929		12,301,852
03		UNSALARIED						
	031	UNSALARIED		3,004,312		3,587,487		583,175
SUBTOTAL FOR UNSALARIED				3,004,312		3,587,487		583,175
04		ADD GRS PAY						
	058	NON-PENSIONABLE-PREPARATION PD		7,860		7,860		
	091	PARAPROFESSIONAL PER SESSION		482,929		581,538		98,609
SUBTOTAL FOR ADD GRS PAY				490,789		589,398		98,609
SUBTOTAL FOR BUDGET CODE 4811			7,720	455,593,178	7,720	468,576,814		12,983,636
BUDGET CODE: 4848 SE Centrally Managed School Support								
01		F/T SALARIED						
	005	FULL TIME PEDAGOGICAL PRSONNEL		92,622		128,454		35,832
SUBTOTAL FOR F/T SALARIED				92,622		128,454		35,832
SUBTOTAL FOR BUDGET CODE 4848				92,622		128,454		35,832
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL								
01		F/T SALARIED						
	005	FULL TIME PEDAGOGICAL PRSONNEL	1,514	164,414,047	1,514	169,019,658		4,605,611
SUBTOTAL FOR F/T SALARIED			1,514	164,414,047	1,514	169,019,658		4,605,611
03		UNSALARIED						
	031	UNSALARIED		1,400,540		1,430,009		29,469
SUBTOTAL FOR UNSALARIED				1,400,540		1,430,009		29,469
04		ADD GRS PAY						
	058	NON-PENSIONABLE-PREPARATION PD		168,290		168,290		
	091	PARAPROFESSIONAL PER SESSION		485,394		493,058		7,664
SUBTOTAL FOR ADD GRS PAY				653,684		661,348		7,664
SUBTOTAL FOR BUDGET CODE 4901			1,514	166,468,271	1,514	171,111,015		4,642,744
BUDGET CODE: 4905 SE INSTRUCTIONAL SUPPORT SERVICES - HS								
01		F/T SALARIED						
	005	FULL TIME PEDAGOGICAL PRSONNEL		4,512		6,257		1,745
SUBTOTAL FOR F/T SALARIED				4,512		6,257		1,745
SUBTOTAL FOR BUDGET CODE 4905				4,512		6,257		1,745
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	123,861,337	1,378	126,678,586	2,817,249
		SUBTOTAL FOR F/T SALARIED	1,378	123,861,337	1,378	126,678,586	2,817,249
03 UNSALARIED		031 UNSALARIED		10,487,268		10,583,894	96,626
		SUBTOTAL FOR UNSALARIED		10,487,268		10,583,894	96,626
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200	
		091 PARAPROFESSIONAL PER SESSION		35,477		49,201	13,724
		SUBTOTAL FOR ADD GRS PAY		36,677		50,401	13,724
		SUBTOTAL FOR BUDGET CODE 4911	1,378	134,385,282	1,378	137,312,881	2,927,599
BUDGET CODE: 8389 SE Instr & School Leadership Re Support							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		682,059		945,918	263,859
		SUBTOTAL FOR F/T SALARIED		682,059		945,918	263,859
03 UNSALARIED		031 UNSALARIED		2,884		3,999	1,115
		SUBTOTAL FOR UNSALARIED		2,884		3,999	1,115
		SUBTOTAL FOR BUDGET CODE 8389		684,943		949,917	264,974
TOTAL FOR			30,549	2,215,003,023	32,279	2,370,171,128	155,168,105
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			30,549	2,215,003,023	32,279	2,370,171,128	155,168,105

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,549	2,215,003,023	32,279	2,370,171,128	155,168,105
FINANCIAL PLAN SAVINGS				80,000,000	80,000,000
APPROPRIATION	30,549	2,215,003,023	32,279	2,450,171,128	235,168,105

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		905,886,456		887,901,786	17,984,670-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,292,116,567		1,465,269,342	173,152,775
FEDERAL - C.D.					
FEDERAL - OTHER		17,000,000		97,000,000	80,000,000
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,215,003,023</b>		<b>2,450,171,128</b>	<b>235,168,105</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AREPP	ANNUAL ED PARA	27,620- 51,333	11,174	39,735	444,002,444
SUAPQ	ASSISTANT PRINCIPAL	121,986-146,114	34	127,745	4,343,346
SSAPQ	ASSISTANT PRINCIPAL	135,882-165,146	78	144,679	11,284,995
GCGCQ	GUIDANCE COUNSELOR	63,905-128,409	865	107,293	92,808,106
GCGCR	GUIDANCE COUNSELOR-REG SUB	67,900- 67,900	1	67,900	67,900
CLSPQ	SCHOOL PSYCHOLGIST	94,213-122,778	21	107,408	2,255,572
CLSWQ	SCHOOL SOCIAL WORKER	67,900-129,137	193	104,517	20,171,730
TRTRQ	TEACHER	59,291-137,409	1,075	92,132	99,041,616
ARTAP	TEACHER AIDE	27,620- 27,620	1	27,620	27,620
TRTAQ	TEACHER ASSIGNED A	100,370-130,649	10	107,384	1,073,843
ASATR	TEACHER ASSISTANT - REG SUB	22,500- 22,500	1	22,500	22,500
TRWXQ	TEACHER ATTENDANCE	60,970-124,909	2	92,940	185,879
TRTSQ	TEACHER SPECIAL EDUCATION	59,291-165,000	15,654	89,519	1,401,325,887
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	59,291- 78,628	57	64,311	3,665,700
TRTRR	TEACHER-REG SUB	59,291- 70,327	2	64,809	129,618
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	140,119-140,119	1	140,119	140,119
TOTAL FOR OBJECT 005			29,169		2,080,546,875
POSITION SCHEDULE FOR U/A 403			29,169		2,080,546,875
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3,110		221,827,995
TOTAL FOR U/A 403			32,279		2,302,374,870

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,446,662		2,446,662			
		199	DATA PROCESSING SUPPLIES	80,000		80,000			
	SUBTOTAL FOR SUPPLYS&MATL			2,526,662		2,526,662			
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	131,147		399,000			267,853
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY	132,591		132,591			
		337	BOOKS-OTHER	93,231		93,231			
		338	LIBRARY BOOKS	50,275		50,275			
	SUBTOTAL FOR PROPTY&EQUIP			407,244		675,097			267,853
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	101,684		101,684			
		402	TELEPHONE & OTHER COMMUNICATNS	107,831		107,831			
		451	NON OVERNIGHT TRVL EXP-GENERAL	51,983					51,983-
		452	NON OVERNIGHT TRVL EXP-SPECIAL	19,879					19,879-
		453	OVERNIGHT TRVL EXP-GENERAL	2,250					2,250-
		454	OVERNIGHT TRVL EXP-SPECIAL	7,100					7,100-
	SUBTOTAL FOR OTHR SER&CHR			290,727		209,515			81,212-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	1,845		2	1,845	
		612	OFFICE EQUIPMENT MAINTENANCE	1	57,104		1	57,104	
		615	PRINTING CONTRACTS	1	6,000		1	6,000	
		669	TRANSPORTATION OF PUPILS	3	20,000		3	20,000	
		676	MAINT & OPER OF INFRASTRUCTURE	8	97,832		8	97,832	
		686	PROF SERV OTHER	1	2,000		1	2,000	
		689	PROF SERV CURRIC & PROF DEVEL	10	111,932		10	111,932	
	SUBTOTAL FOR CNTRCTL SVCS			26	296,713		26	296,713	
	SUBTOTAL FOR BUDGET CODE 4801			26	3,521,346		26	3,707,987	186,641
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	18,923		18,923			
	SUBTOTAL FOR PROPTY&EQUIP			18,923		18,923			
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	3,161		3,161			
		452	NON OVERNIGHT TRVL EXP-SPECIAL	250					250-
		454	OVERNIGHT TRVL EXP-SPECIAL	1,338					1,338-
	SUBTOTAL FOR OTHR SER&CHR			4,749		3,161			1,588-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971		
		622 TEMPORARY SERVICES	1	2,635	1	2,635		
		685 PROF SERV DIRECT EDUC SERV	8	452,521	8	452,521		
		SUBTOTAL FOR CNTRCTL SVCS	10	458,127	10	458,127		
		SUBTOTAL FOR BUDGET CODE 4811	10	481,799	10	480,211		1,588-
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331		
		SUBTOTAL FOR SUPPLYS&MATL		743,331		743,331		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		151,822		151,822		
		337 BOOKS-OTHER		202,984		202,984		
		338 LIBRARY BOOKS		530		530		
		SUBTOTAL FOR PROPTY&EQUIP		355,336		355,336		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830		
		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		67,831		67,831		
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600		
		SUBTOTAL FOR CNTRCTL SVCS	3	21,600	3	21,600		
		SUBTOTAL FOR BUDGET CODE 4901	3	1,188,098	3	1,188,098		
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		198,803		198,803		
		SUBTOTAL FOR OTHR SER&CHR		198,803		198,803		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	2	49,832	2	49,832		
		SUBTOTAL FOR CNTRCTL SVCS	2	49,832	2	49,832		
		SUBTOTAL FOR BUDGET CODE 4911	2	248,635	2	248,635		
TOTAL FOR			41	5,439,878	41	5,624,931		185,053

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP			41	5,439,878	41	5,624,931	185,053



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SE INSTR & SCH LEADERSHIP -OTPS					
TOTALS FOR OPERATING BUDGET		5,439,878		5,624,931	185,053
FINANCIAL PLAN SAVINGS		82,800-			82,800
APPROPRIATION		5,357,078		5,624,931	267,853

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,763,359		2,031,212	267,853
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,593,719		3,593,719	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,357,078		5,624,931	267,853

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS								
60	CNTRCTL SVCS	672	CHARTER SCHOOLS	234	2,191,661,259	234	2,382,513,522	190,852,263
			SUBTOTAL FOR CNTRCTL SVCS	234	2,191,661,259	234	2,382,513,522	190,852,263
			SUBTOTAL FOR BUDGET CODE 2301	234	2,191,661,259	234	2,382,513,522	190,852,263
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS								
60	CNTRCTL SVCS	672	CHARTER SCHOOLS		302,625,457		278,704,463	23,920,994-
			SUBTOTAL FOR CNTRCTL SVCS		302,625,457		278,704,463	23,920,994-
			SUBTOTAL FOR BUDGET CODE 2302		302,625,457		278,704,463	23,920,994-
BUDGET CODE: 2303 Charter School Leases								
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		5,631,418		5,631,418	
			SUBTOTAL FOR OTHR SER&CHR		5,631,418		5,631,418	
60	CNTRCTL SVCS	672	CHARTER SCHOOLS		136,962,223		63,116,371	73,845,852-
			SUBTOTAL FOR CNTRCTL SVCS		136,962,223		63,116,371	73,845,852-
			SUBTOTAL FOR BUDGET CODE 2303		142,593,641		68,747,789	73,845,852-
BUDGET CODE: 2304 NYSTL-Charter Schools								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		1,959,643		1,959,643	
			SUBTOTAL FOR SUPPLYS&MATL		1,959,643		1,959,643	
30	PROPTY&EQUIP	337	BOOKS-OTHER		7,620,108		7,620,108	
		338	LIBRARY BOOKS		817,608		817,608	
			SUBTOTAL FOR PROPTY&EQUIP		8,437,716		8,437,716	
			SUBTOTAL FOR BUDGET CODE 2304		10,397,359		10,397,359	
			TOTAL FOR	234	2,647,277,716	234	2,740,363,133	93,085,417



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR CHARTER SCHOOLS			234	2,647,277,716	234	2,740,363,133	93,085,417

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

CHARTER SCHOOLS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,647,277,716		2,740,363,133	93,085,417
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,647,277,716		2,740,363,133	93,085,417

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,166,619,423		1,116,345,986	50,273,437-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,474,158,293		1,342,517,147	131,641,146-
FEDERAL - C.D.					
FEDERAL - OTHER		6,500,000		281,500,000	275,000,000
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,647,277,716</b>		<b>2,740,363,133</b>	<b>93,085,417</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: C408 CRRSA for Prek							
01 F/T SALARIED	001 FULL YEAR POSITIONS			216	22,783,450	216	22,783,450
	005 FULL TIME PEDAGOGICAL PRSONNEL			505	49,152,316	505	49,152,316
	SUBTOTAL FOR F/T SALARIED			721	71,935,766	721	71,935,766
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP				22,277,328		22,277,328
	065 SOCIAL SECURITY CONTRIBUTIONS				5,503,088		5,503,088
	067 SUPPLEMENTAL EMPLOYEE WELF BEN				1,483,915		1,483,915
	SUBTOTAL FOR FRINGE BENES				29,264,331		29,264,331
	SUBTOTAL FOR BUDGET CODE C408			721	101,200,097	721	101,200,097
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC							
01 F/T SALARIED	001 FULL YEAR POSITIONS		418,791		448,440		29,649
	005 FULL TIME PEDAGOGICAL PRSONNEL	5,160	313,173,862	5,190	311,608,974	30	1,564,888-
	SUBTOTAL FOR F/T SALARIED	5,160	313,592,653	5,190	312,057,414	30	1,535,239-
02 OTH SALARIED	021 PART-TIME POSITIONS		1,768		1,768		
	SUBTOTAL FOR OTH SALARIED		1,768		1,768		
03 UNSALARIED	031 UNSALARIED		1,055,787		1,306,294		250,507
	SUBTOTAL FOR UNSALARIED		1,055,787		1,306,294		250,507
04 ADD GRS PAY	055 SALARY ADJUSTMENTS LABOR RSRVE		10,352,934				10,352,934-
	091 PARAPROFESSIONAL PER SESSION		412,835		497,204		84,369
	SUBTOTAL FOR ADD GRS PAY		10,765,769		497,204		10,268,565-
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		61,733,008		59,326,798		2,406,210-
	065 SOCIAL SECURITY CONTRIBUTIONS		21,497,993		20,740,836		757,157-
	066 UNEMPLOYMENT INSURANCE		108,912		108,912		
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,228,729		5,034,547		194,182-
	081 ANNUITY CONTRIBUTIONS		48,960		48,960		
	085 AWARDS/EXPENSES-WORKMENS COMP		97,678		97,678		
	SUBTOTAL FOR FRINGE BENES		88,715,280		85,357,731		3,357,549-
	SUBTOTAL FOR BUDGET CODE 8707	5,160	414,131,257	5,190	399,220,411	30	14,910,846-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,148	88,663,938	1,196	94,222,733	48	5,558,795
		SUBTOTAL FOR F/T SALARIED	1,148	88,663,938	1,196	94,222,733	48	5,558,795
03 UNSALARIED		031 UNSALARIED		189,357		262,611		73,254
		SUBTOTAL FOR UNSALARIED		189,357		262,611		73,254
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		30,888		42,838		11,950
		SUBTOTAL FOR ADD GRS PAY		30,888		42,838		11,950
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		26,222,004		27,775,278		1,553,274
		065 SOCIAL SECURITY CONTRIBUTIONS		6,678,299		7,063,123		384,824
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,108,937		2,199,195		90,258
		SUBTOTAL FOR FRINGE BENES		35,009,240		37,037,596		2,028,356
		SUBTOTAL FOR BUDGET CODE 8765	1,148	123,893,423	1,196	131,565,778	48	7,672,355
BUDGET CODE: 8807 UPK DOE CENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	7,387,906	21	9,281,531	19	1,893,625
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,502,323	1	2,227,595	1	725,272
		SUBTOTAL FOR F/T SALARIED	2	8,890,229	22	11,509,126	20	2,618,897
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		759,804		772,105		12,301
		SUBTOTAL FOR ADD GRS PAY		759,804		772,105		12,301
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,834,482		3,827,082		7,400-
		065 SOCIAL SECURITY CONTRIBUTIONS		626,231		623,864		2,367-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		105,594		104,731		863-
		SUBTOTAL FOR FRINGE BENES		4,566,307		4,555,677		10,630-
		SUBTOTAL FOR BUDGET CODE 8807	2	14,216,340	22	16,836,908	20	2,620,568
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,492,707	61	3,534,052		41,345
		005 FULL TIME PEDAGOGICAL PRSONNEL		17,397		25,231		7,834
		SUBTOTAL FOR F/T SALARIED	61	3,510,104	61	3,559,283		49,179
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,046,576		1,054,907		8,331
		065 SOCIAL SECURITY CONTRIBUTIONS		264,770		267,254		2,484

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		82,818		82,807		11-	
		SUBTOTAL FOR FRINGE BENES		1,394,164		1,404,968		10,804	
		SUBTOTAL FOR BUDGET CODE 8827	61	4,904,268	61	4,964,251		59,983	
BUDGET CODE: 8907 UPK DOE FIELD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	21,021,410	156	21,022,255		845	
		005 FULL TIME PEDAGOGICAL PRSONNEL	21	2,471,564	56	6,308,866	35	3,837,302	
		SUBTOTAL FOR F/T SALARIED	177	23,492,974	212	27,331,121	35	3,838,147	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		79,283		79,283			
		SUBTOTAL FOR ADD GRS PAY		79,283		79,283			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,047,131		5,047,131			
		065 SOCIAL SECURITY CONTRIBUTIONS		1,801,695		1,801,695			
		066 UNEMPLOYMENT INSURANCE		351		351			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		385,047		385,047			
		SUBTOTAL FOR FRINGE BENES		7,234,224		7,234,224			
		SUBTOTAL FOR BUDGET CODE 8907	177	30,806,481	212	34,644,628	35	3,838,147	
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,722		22,881		5,159	
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	3,557,807	43	3,878,604	2	320,797	
		SUBTOTAL FOR F/T SALARIED	41	3,575,529	43	3,901,485	2	325,956	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		21,362		29,626		8,264	
		SUBTOTAL FOR ADD GRS PAY		21,362		29,626		8,264	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,041,279		1,119,077		77,798	
		065 SOCIAL SECURITY CONTRIBUTIONS		259,350		279,189		19,839	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		72,145		75,898		3,753	
		SUBTOTAL FOR FRINGE BENES		1,372,774		1,474,164		101,390	
		SUBTOTAL FOR BUDGET CODE 8918	41	4,969,665	43	5,405,275	2	435,610	
TOTAL FOR			6,589	592,921,434	7,445	693,837,348	856	100,915,914	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR UNIVERSAL PRE-K - PS			6,589	592,921,434	7,445	693,837,348	856 100,915,914



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

UNIVERSAL PRE-K - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,589	592,921,434	7,445	693,837,348	100,915,914
FINANCIAL PLAN SAVINGS		21,900,000-			21,900,000
APPROPRIATION	6,589	571,021,434	7,445	693,837,348	122,815,914

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		247,965,225		242,608,342	5,356,883-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		323,056,209		320,160,673	2,895,536-
FEDERAL - C.D.				131,068,333	131,068,333
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>571,021,434</b>		<b>693,837,348</b>	<b>122,815,914</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	81,361-110,419	2	95,890	191,780
10031	ADMINISTRATIVE EDUCATION ANALYST	87,657-105,517	2	96,587	193,174
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	80,191-103,925	5	96,027	480,133
10062	ADMINISTRATIVE EDUCATION OFFICER	112,500-153,268	8	130,881	1,047,045
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	76,282-113,874	36	88,444	3,183,980
10026	ADMINISTRATIVE STAFF ANALYST	96,712-117,000	2	106,856	213,712
B0087	AGENCY ATTORNEY (DOE)	78,280- 78,280	1	78,280	78,280
56056	COMMUNITY ASSISTANT	39,000- 39,000	1	39,000	39,000
56057	COMMUNITY ASSOCIATE	43,968- 50,190	8	45,409	363,268
56058	COMMUNITY COORDINATOR	53,961- 83,766	60	69,590	4,175,388
13632	COMPUTER SPECIALIST (SOFTWARE)	119,753-119,753	1	119,753	119,753
10050	COMPUTER SYSTEMS MANAGER	184,447-184,447	1	184,447	184,447
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 37,413	3	37,413	112,239
1262C	EDUCATION ANALYST (UNION)	75,015- 75,015	1	75,015	75,015
1263A	EDUCATION OFFICER (UNION)	76,421- 99,827	24	93,615	2,246,753
51221	OCCUPATIONAL THERAPIST (DOE)	71,256- 78,822	47	75,309	3,539,543
51222	PHYSICAL THERAPIST (DOE)	71,256- 78,822	36	76,836	2,766,097
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,258- 67,499	3	63,990	191,969
12158	PROCUREMENT ANALYST	58,619- 75,320	5	70,003	350,017
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	108,836-108,836	1	108,836	108,836
13243	SPECIAL ASSISTANT (RESEARCH AND EVALUATION)	110,419-110,419	1	110,419	110,419
TOTAL FOR OBJECT 001			248		19,770,848
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	27,620- 51,333	2,556	39,587	101,184,227
SUAPQ	ASSISTANT PRINCIPAL	121,986-146,114	11	130,922	1,440,138
SSAPQ	ASSISTANT PRINCIPAL	135,882-162,378	10	148,387	1,483,867
SUDIQ	DIRECTOR	129,490-164,250	17	149,496	2,541,428
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	121,316-134,925	4	130,336	521,345
GCGCQ	GUIDANCE COUNSELOR	110,398-110,398	1	110,398	110,398
SYSYQ	SCHOOL SECRETARY	44,872- 82,297	20	62,056	1,241,121
SYSYR	SCHOOL SECRETARY-REG SUB	45,589- 47,698	3	46,995	140,985
CLSWQ	SCHOOL SOCIAL WORKER	76,858-131,154	143	105,435	15,077,220
TRTRQ	TEACHER	59,291-124,909	2,712	99,062	268,656,045
TRTAQ	TEACHER ASSIGNED A	67,831-124,909	144	102,492	14,758,794
TRTSQ	TEACHER SPECIAL EDUCATION	59,291-124,909	287	88,261	25,331,007
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	59,291- 59,291	1	59,291	59,291
TRTRR	TEACHER-REG SUB	53,950- 69,213	6	63,328	379,968
TOTAL FOR OBJECT 005			5,915		432,925,834

EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 040 DEPARTMENT OF EDUCATION  
UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

POSITION SCHEDULE FOR U/A 407	6,163	452,696,682
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1,282	94,167,961
TOTAL FOR U/A 407	7,445	546,864,643

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A408 ARPA for Prek							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,050,000	6,050,000
		SUBTOTAL FOR SUPPLYS&MATL				6,050,000	6,050,000
		SUBTOTAL FOR BUDGET CODE A408				6,050,000	6,050,000
BUDGET CODE: C408 CRRSA for Prek							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				11,755,138	11,755,138
		SUBTOTAL FOR SUPPLYS&MATL				11,755,138	11,755,138
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL				513,114	513,114
	816001	40X CONTRACTUAL SERVICES-GENERAL				4,675,579	4,675,579
		400 CONTRACTUAL SERVICES-GENERAL				5,001,424	5,001,424
		SUBTOTAL FOR OTHR SER&CHR				10,190,117	10,190,117
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL				210,851,514	210,851,514
		SUBTOTAL FOR CNTRCTL SVCS				210,851,514	210,851,514
		SUBTOTAL FOR BUDGET CODE C408				232,796,769	232,796,769
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,221,074		2,368,574	147,500
		199 DATA PROCESSING SUPPLIES		40,271		40,271	
		SUBTOTAL FOR SUPPLYS&MATL		2,261,345		2,408,845	147,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,000		45,000	
		337 BOOKS-OTHER		292,860		292,860	
		338 LIBRARY BOOKS		20,655		20,655	
		SUBTOTAL FOR PROPTY&EQUIP		358,515		358,515	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,763,186		16,763,186	
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,174			21,174-
		SUBTOTAL FOR OTHR SER&CHR		16,784,360		16,763,186	21,174-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500	
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000	
		615 PRINTING CONTRACTS	1	1,000	1	1,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		622 TEMPORARY SERVICES	1	2,000	1	2,000			
		669 TRANSPORTATION OF PUPILS	1	36,086	1	36,086			
		670 PMTS CONTRACT/CORPORAT SCHOOL	1,200	348,538,573	1,200	389,924,109			41,385,536
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000			
		685 PROF SERV DIRECT EDUC SERV	1	211,847	1	211,847			
		689 PROF SERV CURRIC & PROF DEVEL	1	110,161	1	110,161			
		SUBTOTAL FOR CNTRCTL SVCS	1,208	348,912,167	1,208	390,297,703			41,385,536
		SUBTOTAL FOR BUDGET CODE 8707	1,208	368,316,387	1,208	409,828,249			41,511,862
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000,000					5,000,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000,000					5,000,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		907,800		869,600			38,200-
		SUBTOTAL FOR PROPTY&EQUIP		907,800		869,600			38,200-
60	CNTRCTL SVCS	670 PMTS CONTRACT/CORPORAT SCHOOL		89,652,651		92,694,150			3,041,499
		SUBTOTAL FOR CNTRCTL SVCS		89,652,651		92,694,150			3,041,499
		SUBTOTAL FOR BUDGET CODE 8765		95,560,451		93,563,750			1,996,701-
BUDGET CODE: 8787 Learning Bridges PKC CBO									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300,000					300,000-
		SUBTOTAL FOR SUPPLYS&MATL		300,000					300,000-
60	CNTRCTL SVCS	670 PMTS CONTRACT/CORPORAT SCHOOL		41,200,000					41,200,000-
		SUBTOTAL FOR CNTRCTL SVCS		41,200,000					41,200,000-
		SUBTOTAL FOR BUDGET CODE 8787		41,500,000					41,500,000-
BUDGET CODE: 8807 UPK DOE CENTRAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		860,457		865,457			5,000
		SUBTOTAL FOR SUPPLYS&MATL		860,457		865,457			5,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,000			4,000
		SUBTOTAL FOR PROPTY&EQUIP				4,000			4,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	068001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL		56,255			56,255-	
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,152,915		1,152,915		
		402	TELEPHONE & OTHER COMMUNICATNS		338,217		338,217		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,352,876		45,000	1,307,876-	
SUBTOTAL FOR OTHR SER&CHR					2,900,263		1,536,132	1,364,131-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	488,898	1	3,045,153	2,556,255	
		602	TELECOMMUNICATIONS MAINT		21,095		21,095		
		613	DATA PROCESSING EQUIPMENT		50,419		50,419		
		615	PRINTING CONTRACTS		1,510,528		1,530,528	20,000	
		622	TEMPORARY SERVICES		961,458		961,458		
		670	PMTS CONTRACT/CORPORAT SCHOOL		5,820,672		5,820,672		
		684	PROF SERV COMPUTER SERVICES		2,037,975		2,483,975	446,000	
		686	PROF SERV OTHER		6,255,438		6,378,438	123,000	
		689	PROF SERV CURRIC & PROF DEVEL		9,056,198		9,056,198		
SUBTOTAL FOR CNTRCTL SVCS				1	26,202,681	1	29,347,936	3,145,255	
SUBTOTAL FOR BUDGET CODE 8807				1	29,963,401	1	31,753,525	1,790,124	
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,826,101		2,826,101	1,000,000-	
SUBTOTAL FOR SUPPLYS&MATL					3,826,101		2,826,101	1,000,000-	
SUBTOTAL FOR BUDGET CODE 8827					3,826,101		2,826,101	1,000,000-	
BUDGET CODE: 8907 UPK DOE FIELD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,939,793		1,971,793	32,000	
SUBTOTAL FOR SUPPLYS&MATL					1,939,793		1,971,793	32,000	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		875,572		905,572	30,000	
SUBTOTAL FOR PROPTY&EQUIP					875,572		905,572	30,000	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,106,921		1,106,921		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		622,330				622,330-	
		SUBTOTAL FOR OTHR SER&CHR		1,729,251		1,106,921		622,330-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,045		1,045			
		615 PRINTING CONTRACTS		33,375		33,375			
		686 PROF SERV OTHER		36,343		36,343			
		689 PROF SERV CURRIC & PROF DEVEL		654,250		654,250			
		SUBTOTAL FOR CNTRCTL SVCS		725,013		725,013			
		SUBTOTAL FOR BUDGET CODE 8907		5,269,629		4,709,299		560,330-	
BUDGET CODE: 8918		PRE-K FOR THREE-YEAR-OLDS FIELD							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,279,335		4,131,904		1,147,431-	
		SUBTOTAL FOR PROPTY&EQUIP		5,279,335		4,131,904		1,147,431-	
		SUBTOTAL FOR BUDGET CODE 8918		5,279,335		4,131,904		1,147,431-	
TOTAL FOR			1,209	549,715,304	1,209	785,659,597		235,944,293	
TOTAL FOR UNIVERSAL PRE-K - OTPS			1,209	549,715,304	1,209	785,659,597		235,944,293	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

UNIVERSAL PRE-K - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56,255	549,715,304	5,188,693	785,659,597	235,944,293
FINANCIAL PLAN SAVINGS		23,896,380-			23,896,380
APPROPRIATION		525,818,924		785,659,597	259,840,673

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		272,562,954		267,908,822	4,654,132-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		253,255,970		256,151,506	2,895,536
FEDERAL - C.D.				261,599,269	261,599,269
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>525,818,924</b>		<b>785,659,597</b>	<b>259,840,673</b>



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6101 ULIT FIELD							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	9	2,221,353	9	2,265,905	44,552
SUBTOTAL FOR F/T SALARIED			9	2,221,353	9	2,265,905	44,552
03 UNSALARIED		031 UNSALARIED		81,712		113,323	31,611
SUBTOTAL FOR UNSALARIED				81,712		113,323	31,611
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,104,760		2,104,760	
SUBTOTAL FOR ADD GRS PAY				2,104,760		2,104,760	
SUBTOTAL FOR BUDGET CODE 6101			9	4,407,825	9	4,483,988	76,163
BUDGET CODE: 6102 ULIT CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,152,604	8	1,162,086	9,482
		005 FULL TIME PEDAGOGICAL PRSONNEL		6,616		10,485	3,869
SUBTOTAL FOR F/T SALARIED			8	1,159,220	8	1,172,571	13,351
SUBTOTAL FOR BUDGET CODE 6102			8	1,159,220	8	1,172,571	13,351
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	498	52,119,105	498	53,038,853	919,748
SUBTOTAL FOR F/T SALARIED			498	52,119,105	498	53,038,853	919,748
03 UNSALARIED		031 UNSALARIED		95,800		132,861	37,061
SUBTOTAL FOR UNSALARIED				95,800		132,861	37,061
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,518,803			1,518,803-
		091 PARAPROFESSIONAL PER SESSION		2,340,247		2,366,560	26,313
SUBTOTAL FOR ADD GRS PAY				3,859,050		2,366,560	1,492,490-
SUBTOTAL FOR BUDGET CODE 6148			498	56,073,955	498	55,538,274	535,681-
BUDGET CODE: 6201 EarlyLearn Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,954,611	74	5,034,468	79,857
		005 FULL TIME PEDAGOGICAL PRSONNEL	138	12,748,442	138	12,833,604	85,162
SUBTOTAL FOR F/T SALARIED			212	17,703,053	212	17,868,072	165,019

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		449		711	262
		SUBTOTAL FOR ADD GRS PAY		449		711	262
		SUBTOTAL FOR BUDGET CODE 6201	212	17,703,502	212	17,868,783	165,281
BUDGET CODE: 6202 EarlyLearn Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,616,580	81	6,661,821	45,241
		005 FULL TIME PEDAGOGICAL PRSONNEL		8,545		18,497	9,952
		SUBTOTAL FOR F/T SALARIED	81	6,625,125	81	6,680,318	55,193
		SUBTOTAL FOR BUDGET CODE 6202	81	6,625,125	81	6,680,318	55,193
BUDGET CODE: 6207 Pre-K Medicaid Speech							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	29	3,629,116	29	3,723,839	94,723
		SUBTOTAL FOR F/T SALARIED	29	3,629,116	29	3,723,839	94,723
		SUBTOTAL FOR BUDGET CODE 6207	29	3,629,116	29	3,723,839	94,723
BUDGET CODE: 6348 ARC CENTRAL ON BEHALF OF SCHOOLS							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,374,587		1,374,587	
		SUBTOTAL FOR ADD GRS PAY		1,374,587		1,374,587	
		SUBTOTAL FOR BUDGET CODE 6348		1,374,587		1,374,587	
		TOTAL FOR	837	90,973,330	837	90,842,360	130,970-
		TOTAL FOR EARLY CHILDHOOD PROGRAMS- PS	837	90,973,330	837	90,842,360	130,970-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

EARLY CHILDHOOD PROGRAMS- PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	837	90,973,330	837	90,842,360	130,970-
FINANCIAL PLAN SAVINGS		2,472-			2,472
APPROPRIATION	837	90,970,858	837	90,842,360	128,498-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	90,970,858	90,842,360	128,498-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	90,970,858	90,842,360	128,498-

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,591- 88,847	2	82,219	164,438
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	115,159-115,159	1	115,159	115,159
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	122,486-126,396	2	124,441	248,882
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	74,506- 99,323	14	92,840	1,299,763
10031	ADMINISTRATIVE EDUCATION ANALYST	121,006-138,649	4	128,191	512,763
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	79,333-124,722	3	99,826	299,478
10062	ADMINISTRATIVE EDUCATION OFFICER	114,539-150,263	9	128,821	1,159,389
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	76,282-117,426	24	94,596	2,270,298
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	110,097-110,097	1	110,097	110,097
82976	ADMINISTRATIVE PROCUREMENT ANALYST	70,066-120,510	2	95,288	190,576
83008	ADMINISTRATIVE PROJECT MANAGER	101,942-101,942	1	101,942	101,942
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	116,084-116,084	1	116,084	116,084
10026	ADMINISTRATIVE STAFF ANALYST	110,419-153,268	2	131,844	263,687
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,038- 93,712	5	87,193	435,965
21210	ASSISTANT ARCHITECT	65,640- 65,640	1	65,640	65,640
12627	ASSOCIATE STAFF ANALYST	75,591- 97,853	10	80,910	809,097
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	59,344- 59,344	1	59,344	59,344
56057	COMMUNITY ASSOCIATE	38,235- 38,235	1	38,235	38,235
56058	COMMUNITY COORDINATOR	53,961- 84,518	51	67,525	3,443,778
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	59,308- 59,308	1	59,308	59,308
10050	COMPUTER SYSTEMS MANAGER	113,300-116,390	2	114,845	229,690
34202	CONSTRUCTION PROJECT MANAGER	87,713- 87,713	1	87,713	87,713
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	76,408- 76,556	6	76,433	458,596
95666	DIRECTOR OF HEADSTART PROGRAM (HRA)	129,014-129,014	1	129,014	129,014
1262C	EDUCATION ANALYST (UNION)	72,129- 72,129	1	72,129	72,129
1263A	EDUCATION OFFICER (UNION)	72,129-104,135	17	89,040	1,513,672
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	114,049-115,000	2	114,525	229,049
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,529	7	60,459	423,215
12626	STAFF ANALYST	57,590- 73,870	7	64,402	450,814
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	67,677- 67,677	2	67,677	135,354
TOTAL FOR OBJECT 001			183		15,557,584
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	90,000-163,201	3	136,561	409,683
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	121,316-168,691	39	142,272	5,548,597
CLSWQ	SCHOOL SOCIAL WORKER	76,858-129,137	23	100,217	2,304,995
TRTAQ	TEACHER ASSIGNED A	60,667-126,500	441	106,843	47,117,563
TRTSQ	TEACHER SPECIAL EDUCATION	72,006-104,226	52	86,493	4,497,643



EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

TOTAL FOR OBJECT 005	558	59,878,481
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POSITION SCHEDULE FOR U/A 409	741	75,436,065
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	96	9,773,093
TOTAL FOR U/A 409	837	85,209,158

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV97 CARES HeadStart							
60		CNTRCTL SVCS 653 HEAD START		5,172,661			5,172,661-
		SUBTOTAL FOR CNTRCTL SVCS		5,172,661			5,172,661-
		SUBTOTAL FOR BUDGET CODE CV97		5,172,661			5,172,661-
BUDGET CODE: 6101 ULIT FIELD							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,489,040		1,489,040	
		SUBTOTAL FOR SUPPLYS&MATL		1,489,040		1,489,040	
30		PROPTY&EQUIP 337 BOOKS-OTHER		54,000		54,000	
		SUBTOTAL FOR PROPTY&EQUIP		54,000		54,000	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		815,250			815,250-
		SUBTOTAL FOR OTHR SER&CHR		815,250			815,250-
60		CNTRCTL SVCS 689 PROF SERV CURRIC & PROF DEVEL	1	1,144,900	1	1,144,900	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,144,900	1	1,144,900	
		SUBTOTAL FOR BUDGET CODE 6101	1	3,503,190	1	2,687,940	815,250-
BUDGET CODE: 6102 ULIT CENTRAL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		298,808		298,808	
		SUBTOTAL FOR SUPPLYS&MATL		298,808		298,808	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		81,290		81,290	
		SUBTOTAL FOR PROPTY&EQUIP		81,290		81,290	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		205,000		205,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		36,200			36,200-
		SUBTOTAL FOR OTHR SER&CHR		241,200		205,000	36,200-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	1	20,981	1	20,981	
		615 PRINTING CONTRACTS	1	75,000	1	75,000	
		622 TEMPORARY SERVICES	1	9,684	1	9,684	
		686 PROF SERV OTHER	1	449,865	1	449,865	
		689 PROF SERV CURRIC & PROF DEVEL		242,900		242,900	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	798,430	4	798,430	
SUBTOTAL FOR BUDGET CODE 6102			4	1,419,728	4	1,383,528	36,200-
BUDGET CODE: 6107 ULIT SCHOOLS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		287,000		287,000	
SUBTOTAL FOR SUPPLYS&MATL				287,000		287,000	
SUBTOTAL FOR BUDGET CODE 6107				287,000		287,000	
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,805,000		1,805,000	
SUBTOTAL FOR SUPPLYS&MATL				1,805,000		1,805,000	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		244,853			244,853-
SUBTOTAL FOR OTHR SER&CHR				244,853			244,853-
60		CNTRCTL SVCS 689 PROF SERV CURRIC & PROF DEVEL		252,000		252,000	
		695 EDUCATION & REC FOR YOUTH PRGM	1	1,000,798	1	1,000,798	
SUBTOTAL FOR CNTRCTL SVCS			1	1,252,798	1	1,252,798	
SUBTOTAL FOR BUDGET CODE 6148			1	3,302,651	1	3,057,798	244,853-
BUDGET CODE: 6201 EarlyLearn Field							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,229,500		3,229,500	
SUBTOTAL FOR SUPPLYS&MATL				3,229,500		3,229,500	
SUBTOTAL FOR BUDGET CODE 6201				3,229,500		3,229,500	
BUDGET CODE: 6202 EarlyLearn Central							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		622,505		940,505	318,000
		109 FUEL OIL		51,672		51,672	
SUBTOTAL FOR SUPPLYS&MATL				674,177		992,177	318,000
40		OTHR SER&CHR 069001 40X CONTRACTUAL SERVICES-GENERAL		318,000			318,000-
		850001 40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				318,000			318,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	3,239,852	2	3,239,852	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,239,852	2	3,239,852	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		4,897,377		4,897,377	
		SUBTOTAL FOR FXD MIS CHGS		4,897,377		4,897,377	
		SUBTOTAL FOR BUDGET CODE 6202	2	9,129,406	2	9,129,406	
BUDGET CODE: 6203 EarlyLearn Contracts							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	669	340,134,422	669	341,923,422	1,789,000
		653 HEAD START	89	122,472,409	89	127,645,070	5,172,661
		SUBTOTAL FOR CNTRCTL SVCS	758	462,606,831	758	469,568,492	6,961,661
		SUBTOTAL FOR BUDGET CODE 6203	758	462,606,831	758	469,568,492	6,961,661
BUDGET CODE: 6204 EarlyLearn CD							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		3,773,282		2,963,000	810,282-
		SUBTOTAL FOR CNTRCTL SVCS		3,773,282		2,963,000	810,282-
		SUBTOTAL FOR BUDGET CODE 6204		3,773,282		2,963,000	810,282-
BUDGET CODE: 6205 Day Care Center Env. Health Insp CDBG							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	3,968,000			1- 3,968,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,968,000			1- 3,968,000-
		SUBTOTAL FOR BUDGET CODE 6205	1	3,968,000			1- 3,968,000-
BUDGET CODE: 6206 CTL Head Start Transitional Funding							
60 CNTRCTL SVCS		653 HEAD START		6,966,948		6,966,948	
		SUBTOTAL FOR CNTRCTL SVCS		6,966,948		6,966,948	
		SUBTOTAL FOR BUDGET CODE 6206		6,966,948		6,966,948	
BUDGET CODE: 7903 City Council Member Items							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		4,980,356			4,980,356-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				4,980,356			4,980,356-
SUBTOTAL FOR BUDGET CODE 7903				4,980,356			4,980,356-
BUDGET CODE: 8407 Head Start Non-Federal Share							
60		CNTRCTL SVCS 653 HEAD START		1,064,000		2,233,000	1,169,000
SUBTOTAL FOR CNTRCTL SVCS				1,064,000		2,233,000	1,169,000
SUBTOTAL FOR BUDGET CODE 8407				1,064,000		2,233,000	1,169,000
TOTAL FOR			767	509,403,553	766	501,506,612	1- 7,896,941-
TOTAL FOR EARLY CHILDHOOD PROGRAMS - OTP			767	509,403,553	766	501,506,612	1- 7,896,941-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

EARLY CHILDHOOD PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	318,000	509,403,553		501,506,612	7,896,941-
FINANCIAL PLAN SAVINGS		1,096,303-			1,096,303
APPROPRIATION		508,307,250		501,506,612	6,800,638-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		233,538,454		231,516,098	2,022,356-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,404,369		10,404,369	
FEDERAL - C.D.		7,741,282		2,963,000	4,778,282-
FEDERAL - OTHER		256,623,145		256,623,145	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>508,307,250</b>		<b>501,506,612</b>	<b>6,800,638-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2317 Field Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS		274,181		350,089		75,908
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	1,797,938	5	2,313,761		515,823
		SUBTOTAL FOR F/T SALARIED	5	2,072,119	5	2,663,850		591,731
		SUBTOTAL FOR BUDGET CODE 2317	5	2,072,119	5	2,663,850		591,731
BUDGET CODE: 2321 YMI-Superintendent								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,929	1			40,929-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	83,793	1	63,534		20,259-
		SUBTOTAL FOR F/T SALARIED	2	124,722	2	63,534		61,188-
04 ADD GRS PAY		047 OVERTIME		1,000				1,000-
		091 PARAPROFESSIONAL PER SESSION		1,412		459		953-
		SUBTOTAL FOR ADD GRS PAY		2,412		459		1,953-
		SUBTOTAL FOR BUDGET CODE 2321	2	127,134	2	63,993		63,141-
BUDGET CODE: 2639 School Support Organization								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,880	5	420,136		10,256
		005 FULL TIME PEDAGOGICAL PRSONNEL	24	3,638,984	24	3,655,148		16,164
		SUBTOTAL FOR F/T SALARIED	29	4,048,864	29	4,075,284		26,420
		SUBTOTAL FOR BUDGET CODE 2639	29	4,048,864	29	4,075,284		26,420
BUDGET CODE: 2640 Field Support Centers (FSC)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	387	39,222,819	360	29,419,656	27-	9,803,163-
		005 FULL TIME PEDAGOGICAL PRSONNEL	580	74,467,025	557	66,678,785	23-	7,788,240-
		SUBTOTAL FOR F/T SALARIED	967	113,689,844	917	96,098,441	50-	17,591,403-
02 OTH SALARIED		021 PART-TIME POSITIONS		6,985		6,985		
		SUBTOTAL FOR OTH SALARIED		6,985		6,985		
03 UNSALARIED		031 UNSALARIED		85,584		109,029		23,445
		SUBTOTAL FOR UNSALARIED		85,584		109,029		23,445

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		4,473,711					4,473,711-
		091 PARAPROFESSIONAL PER SESSION		104,179		144,775			40,596
		SUBTOTAL FOR ADD GRS PAY		4,577,890		144,775			4,433,115-
		SUBTOTAL FOR BUDGET CODE 2640	967	118,360,303	917	96,359,230	50-		22,001,073-
BUDGET CODE: 2641 TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,633,846		1,860,084			226,238
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	1,934,793	85	2,046,613			111,820
		SUBTOTAL FOR F/T SALARIED	85	3,568,639	85	3,906,697			338,058
03 UNSALARIED		031 UNSALARIED		535,104		535,104			
		SUBTOTAL FOR UNSALARIED		535,104		535,104			
04 ADD GRS PAY		047 OVERTIME		200,000		200,000			
		091 PARAPROFESSIONAL PER SESSION		5,000,568		2,000,788			2,999,780-
		SUBTOTAL FOR ADD GRS PAY		5,200,568		2,200,788			2,999,780-
		SUBTOTAL FOR BUDGET CODE 2641	85	9,304,311	85	6,642,589			2,661,722-
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,312,603	23	2,461,911			149,308
		005 FULL TIME PEDAGOGICAL PRSONNEL	165	15,644,869	151	10,428,924	14-		5,215,945-
		SUBTOTAL FOR F/T SALARIED	188	17,957,472	174	12,890,835	14-		5,066,637-
03 UNSALARIED		031 UNSALARIED		78,144		78,144			
		SUBTOTAL FOR UNSALARIED		78,144		78,144			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500,000		1,500,000			
		046 TERMINAL LEAVE		1,000,000		1,000,000			
		047 OVERTIME		505,242		505,242			
		091 PARAPROFESSIONAL PER SESSION		330,373		419,360			88,987
		SUBTOTAL FOR ADD GRS PAY		3,335,615		3,424,602			88,987
		SUBTOTAL FOR BUDGET CODE 2644	188	21,371,231	174	16,393,581	14-		4,977,650-
BUDGET CODE: 2645 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	33,441,634	102	33,722,891			281,257

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL	26	10,462,860	26	10,744,545		281,685	
		SUBTOTAL FOR F/T SALARIED	128	43,904,494	128	44,467,436		562,942	
03		UNSALARIED 031 UNSALARIED		2,213,676		2,214,068		392	
		SUBTOTAL FOR UNSALARIED		2,213,676		2,214,068		392	
04		ADD GRS PAY 047 OVERTIME		228,540		228,540			
		091 PARAPROFESSIONAL PER SESSION		27,448		27,448			
		SUBTOTAL FOR ADD GRS PAY		255,988		255,988			
		SUBTOTAL FOR BUDGET CODE 2645	128	46,374,158	128	46,937,492		563,334	
BUDGET CODE: 2646 Field-Based Supervision and Support									
01		F/T SALARIED 001 FULL YEAR POSITIONS	520	10,707,134	498	1,967,233	22-	8,739,901-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	229	7,408,421	229	7,466,130		57,709	
		SUBTOTAL FOR F/T SALARIED	749	18,115,555	727	9,433,363	22-	8,682,192-	
02		OTH SALARIED 021 PART-TIME POSITIONS		676		937		261	
		SUBTOTAL FOR OTH SALARIED		676		937		261	
04		ADD GRS PAY 047 OVERTIME		3,238		3,238			
		091 PARAPROFESSIONAL PER SESSION		8,517		8,517			
		SUBTOTAL FOR ADD GRS PAY		11,755		11,755			
		SUBTOTAL FOR BUDGET CODE 2646	749	18,127,986	727	9,446,055	22-	8,681,931-	
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
01		F/T SALARIED 001 FULL YEAR POSITIONS	173	16,181,059	193	16,305,239	20	124,180	
		005 FULL TIME PEDAGOGICAL PRSONNEL	232	65,213,442	280	72,982,394	48	7,768,952	
		SUBTOTAL FOR F/T SALARIED	405	81,394,501	473	89,287,633	68	7,893,132	
03		UNSALARIED 031 UNSALARIED		348,170		348,170			
		SUBTOTAL FOR UNSALARIED		348,170		348,170			
04		ADD GRS PAY 047 OVERTIME		57,978		57,978			
		091 PARAPROFESSIONAL PER SESSION		6,746,876		5,854,341		892,535-	
		SUBTOTAL FOR ADD GRS PAY		6,804,854		5,912,319		892,535-	
		SUBTOTAL FOR BUDGET CODE 2647	405	88,547,525	473	95,548,122	68	7,000,597	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2648 Youth & Parents							
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	8,948,163	142	9,039,610	91,447
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	5,070,603	47	5,141,681	71,078
		SUBTOTAL FOR F/T SALARIED	189	14,018,766	189	14,181,291	162,525
03 UNSALARIED		031 UNSALARIED		365,511		368,160	2,649
		SUBTOTAL FOR UNSALARIED		365,511		368,160	2,649
04 ADD GRS PAY		047 OVERTIME		7,119		7,119	
		091 PARAPROFESSIONAL PER SESSION		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		10,119		10,119	
		SUBTOTAL FOR BUDGET CODE 2648	189	14,394,396	189	14,559,570	165,174
BUDGET CODE: 2650 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	241,936	3	248,098	6,162
		005 FULL TIME PEDAGOGICAL PRSONNEL	30	3,707,231	30	3,713,892	6,661
		SUBTOTAL FOR F/T SALARIED	33	3,949,167	33	3,961,990	12,823
		SUBTOTAL FOR BUDGET CODE 2650	33	3,949,167	33	3,961,990	12,823
BUDGET CODE: 2671 P311							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	2,929,795	2	1,668,251	2-
		005 FULL TIME PEDAGOGICAL PRSONNEL		160,480		160,480	
		SUBTOTAL FOR F/T SALARIED	4	3,090,275	2	1,828,731	2-
04 ADD GRS PAY		047 OVERTIME		35,000		35,000	
		SUBTOTAL FOR ADD GRS PAY		35,000		35,000	
		SUBTOTAL FOR BUDGET CODE 2671	4	3,125,275	2	1,863,731	2-
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,009,380	18	1,026,778	17,398
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	3,204,178	25	3,270,073	65,895
		SUBTOTAL FOR F/T SALARIED	43	4,213,558	43	4,296,851	83,293

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		401,035		401,035	
		SUBTOTAL FOR UNSALARIED		401,035		401,035	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		56,895		56,895	
		SUBTOTAL FOR ADD GRS PAY		56,895		56,895	
		SUBTOTAL FOR BUDGET CODE 2744	43	4,671,488	43	4,754,781	83,293
BUDGET CODE: 8289 Regional & CW Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3		3		
		SUBTOTAL FOR F/T SALARIED	13		13		
		SUBTOTAL FOR BUDGET CODE 8289	13		13		
TOTAL FOR			2,840	334,473,957	2,820	303,270,268	20- 31,203,689-
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,840	334,473,957	2,820	303,270,268	20- 31,203,689-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,840	334,473,957	2,820	303,270,268	31,203,689-
FINANCIAL PLAN SAVINGS	140-	45,892,372-	47-	22,322,387-	23,569,985
APPROPRIATION	2,700	288,581,585	2,773	280,947,881	7,633,704-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		181,833,006		164,268,735	17,564,271-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		106,748,579		106,748,579	
FEDERAL - C.D.					
FEDERAL - OTHER				9,930,567	9,930,567
INTRA-CITY SALES					
<b>TOTAL</b>		<b>288,581,585</b>		<b>280,947,881</b>	<b>7,633,704-</b>



EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	59,483- 63,525	4	62,515	250,058
95050	ADMINISTRATIVE ASSISTANT TO COMMUNITY EDUCATION COUNCIL (DOE)	35,688- 55,279	17	44,884	763,025
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,146-118,167	10	103,728	1,037,278
10031	ADMINISTRATIVE EDUCATION ANALYST	88,952-193,857	46	131,218	6,036,035
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	84,840-125,324	88	97,605	8,589,197
10062	ADMINISTRATIVE EDUCATION OFFICER	81,361-187,342	47	125,547	5,900,712
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	76,282-130,088	53	95,807	5,077,791
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	81,361- 81,361	1	81,361	81,361
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	68,576-141,915	7	116,154	813,075
10037	ADMINISTRATIVE SPACE ANALYST	121,919-191,937	7	139,830	978,811
10026	ADMINISTRATIVE STAFF ANALYST	94,146-199,541	37	126,235	4,670,690
A0087	AGENCY ATTORNEY (DOE)	86,565-101,664	17	91,303	1,552,144
B0087	AGENCY ATTORNEY (DOE)	77,937-116,601	96	101,141	9,709,577
B0086	AGENCY ATTORNEY INTERNE (DOE)	70,042- 70,042	3	70,042	210,126
40505	ASSISTANT ACCOUNTANT	63,186- 63,186	1	63,186	63,186
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	94,668-122,577	6	101,674	610,041
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	70,644- 70,644	1	70,644	70,644
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,424- 70,449	3	70,432	211,297
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	70,424- 85,189	11	71,766	789,429
12627	ASSOCIATE STAFF ANALYST	75,591- 85,500	2	80,546	161,091
40526	BOOKKEEPER	54,326- 54,326	1	54,326	54,326
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-129,870	6	106,873	641,236
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	109,226-134,376	15	120,543	1,808,143
22122	CITY PLANNER	97,417- 97,417	1	97,417	97,417
10250	CLERICAL AIDE	33,906- 34,055	3	34,005	102,015
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 63,085	102	45,409	4,631,768
56056	COMMUNITY ASSISTANT	32,440- 41,037	12	36,358	436,295
56057	COMMUNITY ASSOCIATE	38,235- 63,713	78	47,606	3,713,252
56058	COMMUNITY COORDINATOR	53,961- 83,915	317	65,187	20,664,426
13620	COMPUTER AIDE-NON-SPVR	60,975- 60,975	1	60,975	60,975
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 94,366	10	77,440	774,401
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,734-111,531	9	92,348	831,134
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 79,164	7	65,461	458,230
13651	COMPUTER PROGRAMMER ANALYST	59,067- 59,067	1	59,067	59,067
13615	COMPUTER SERVICE TECHNICIAN	51,066- 67,223	18	56,735	1,021,225
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-131,630	23	110,758	2,547,443
10050	COMPUTER SYSTEMS MANAGER	110,419-171,974	16	143,517	2,296,277
31143	CONFIDENTIAL INVESTIGATOR	54,069- 86,778	30	69,661	2,089,815
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	78,565- 84,489	6	81,004	486,023
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 96,153	55	56,407	3,102,377
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	89,488-109,141	4	103,378	413,513

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
1262C	EDUCATION ANALYST (UNION)	72,129- 72,129	1	72,129	72,129
12750	EDUCATION ANALYST TRAINEE	49,238- 49,238	1	49,238	49,238
1263A	EDUCATION OFFICER (UNION)	72,129-107,733	39	81,075	3,161,924
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	176,241-176,241	1	176,241	176,241
95005	EXECUTIVE AGENCY COUNSEL	106,000-164,800	25	125,479	3,136,982
10069	HEALTH SERVICES MANAGER	81,361- 99,126	5	87,546	437,728
31047	INTERPRETER/TRANSLATOR (DOE)	46,118- 70,207	26	60,671	1,577,433
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	58,186- 72,084	4	61,661	246,642
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,573	82	60,538	4,964,090
12158	PROCUREMENT ANALYST	58,619- 87,471	5	67,500	337,501
60910	RESEARCH ASSISTANT	63,352- 69,190	2	66,271	132,542
06745	SCHOOL BUSINESS MANAGER	111,272-111,272	1	111,272	111,272
10252	SECRETARY	33,906- 63,045	18	49,146	884,632
12832	SECRETARY TO COMMUNITY SCHOOL BOARD	43,448- 56,385	11	51,280	564,076
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	50,582- 50,582	1	50,582	50,582
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	108,033-167,165	2	137,599	275,198
70810	SPECIAL OFFICER	34,834- 50,207	33	46,373	1,530,319
12626	STAFF ANALYST	59,590- 59,590	1	59,590	59,590
51239	STAFF AUDIOLOGIST	71,256- 71,256	1	71,256	71,256
50910	STAFF NURSE	72,085- 72,085	1	72,085	72,085
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 88,854	11	73,761	811,367
TOTAL FOR OBJECT 001			1,443		112,587,753
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AREPP	ANNUAL ED PARA	30,318- 30,318	1	30,318	30,318
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	165,146-165,146	1	165,146	165,146
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	130,351-138,357	3	133,659	400,978
SUYWQ	ASSISTANT SUPERINTENDENT	129,014-209,476	116	168,276	19,519,989
SUYDQ	COMMUNITY SUPERTINDENT	171,597-222,671	48	187,365	8,993,505
SUCPQ	CSE CHAIRPERSON	154,620-169,607	12	159,957	1,919,482
SUYJQ	DEPUTY COMMUNITY SUPERINTENDENT	172,972-172,972	1	172,972	172,972
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	109,825-194,559	636	141,045	89,704,779
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	102,929-128,409	7	118,775	831,422
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	189,922-195,619	2	192,771	385,541
SUPAQ	PRINCIPAL ASSIGNED	166,658-202,283	11	184,039	2,024,429
CLSPQ	SCHOOL PSYCHOLGIST	63,905-131,154	187	104,060	19,459,289
SYSYQ	SCHOOL SECRETARY	67,218- 67,218	1	67,218	67,218
CLSWQ	SCHOOL SOCIAL WORKER	73,960-131,154	128	104,652	13,395,490
SUSUQ	SUPERVISOR	121,986-149,420	24	136,368	3,272,823
SSASQ	SUPERVISOR ASSIGNED	145,695-168,825	15	155,011	2,325,171

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- EXECUTIVE BUDGET FY22 -----					
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
TRTAQ	TEACHER ASSIGNED A	59,291-134,909	180	106,861	19,234,958
TRTSQ	TEACHER SPECIAL EDUCATION	71,963-124,909	20	101,563	2,031,266
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	62,888- 63,460	2	63,174	126,348
TOTAL FOR OBJECT 005			1,395		184,061,124
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POSITION SCHEDULE FOR U/A 415			2,838		296,648,877
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-65		-6,794,284
TOTAL FOR U/A 415			2,773		289,854,593
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 2321 YMI-Superintendent								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,500		1,500	1,000-
	SUBTOTAL FOR SUPPLYS&MATL				2,500		1,500	1,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,500		1,358	1,142-
		402	TELEPHONE & OTHER COMMUNICATNS		1,800		1,800	
	SUBTOTAL FOR OTHR SER&CHR				4,300		3,158	1,142-
	SUBTOTAL FOR BUDGET CODE 2321				6,800		4,658	2,142-
BUDGET CODE: 2639 School Support Organization								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		76,820		27,816	49,004-
	SUBTOTAL FOR SUPPLYS&MATL				76,820		27,816	49,004-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		148,057		148,057	
		402	TELEPHONE & OTHER COMMUNICATNS		78,971		78,971	
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,448			20,448-
	SUBTOTAL FOR OTHR SER&CHR				247,476		227,028	20,448-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,406		8,406	
		602	TELECOMMUNICATIONS MAINT	1	1,955	1	1,955	
		622	TEMPORARY SERVICES	1	1,571	1	1,571	
		684	PROF SERV COMPUTER SERVICES	1	1,575	1	1,575	
		686	PROF SERV OTHER		200,000		200,000	
	SUBTOTAL FOR CNTRCTL SVCS			3	213,507	3	213,507	
	SUBTOTAL FOR BUDGET CODE 2639			3	537,803	3	468,351	69,452-
BUDGET CODE: 2640 Field Support Centers (FSC)								
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		10,779,299		10,725,012	54,287-
	SUBTOTAL FOR CNTRCTL SVCS				10,779,299		10,725,012	54,287-
	SUBTOTAL FOR BUDGET CODE 2640				10,779,299		10,725,012	54,287-
BUDGET CODE: 2641 TEACHING & LEARNING								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		482		482	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		1,200		1,200	
		SUBTOTAL FOR SUPPLYS&MATL		1,682		1,682	
30		300 EQUIPMENT GENERAL		41,514		41,514	
		SUBTOTAL FOR PROPTY&EQUIP		41,514		41,514	
40		402 TELEPHONE & OTHER COMMUNICATNS		14,026		14,026	
		451 NON OVERNIGHT TRVL EXP-GENERAL		59,809			59,809-
		SUBTOTAL FOR OTHR SER&CHR		73,835		14,026	59,809-
60		602 TELECOMMUNICATIONS MAINT		901		901	
		612 OFFICE EQUIPMENT MAINTENANCE	1	27,770	1	27,770	
		613 DATA PROCESSING EQUIPMENT	2	380	2	380	
		622 TEMPORARY SERVICES		350		350	
		685 PROF SERV DIRECT EDUC SERV		1,161,144		1,161,144	
		686 PROF SERV OTHER		46,853		46,853	
		689 PROF SERV CURRIC & PROF DEVEL		49,836		49,836	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,287,234	3	1,287,234	
		SUBTOTAL FOR BUDGET CODE 2641	3	1,404,265	3	1,344,456	59,809-
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION							
10		100 SUPPLIES + MATERIALS - GENERAL		320,350		320,350	
		SUBTOTAL FOR SUPPLYS&MATL		320,350		320,350	
30		300 EQUIPMENT GENERAL		175,682		175,682	
		338 LIBRARY BOOKS		20,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP		195,682		195,682	
40		400 CONTRACTUAL SERVICES-GENERAL		661,780		661,780	
		402 TELEPHONE & OTHER COMMUNICATNS		59,130		59,130	
		451 NON OVERNIGHT TRVL EXP-GENERAL		41,875			41,875-
		SUBTOTAL FOR OTHR SER&CHR		762,785		720,910	41,875-
60		602 TELECOMMUNICATIONS MAINT		110,988		110,988	
		613 DATA PROCESSING EQUIPMENT		8,814		8,814	
		615 PRINTING CONTRACTS		21,140		21,140	
		622 TEMPORARY SERVICES		1,104,000		1,104,000	
		676 MAINT & OPER OF INFRASTRUCTURE		100,000		100,000	
		682 PROF SERV LEGAL SERVICES		25,000		25,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		689 PROF SERV CURRIC & PROF DEVEL	1	8,713,565	1	820,627	7,892,938-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,083,507	1	2,190,569	7,892,938-
		SUBTOTAL FOR BUDGET CODE 2644	1	11,362,324	1	3,427,511	7,934,813-
BUDGET CODE: 2645 OPERATIONS							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		24,767			24,767-
		100 SUPPLIES + MATERIALS - GENERAL		991,257		886,984	104,273-
		SUBTOTAL FOR SUPPLYS&MATL		1,016,024		886,984	129,040-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		200,000		200,000	
		SUBTOTAL FOR PROPTY&EQUIP		200,000		200,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,293		29,293	
		402 TELEPHONE & OTHER COMMUNICATNS		56,949		56,949	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,173			10,173-
		SUBTOTAL FOR OTHR SER&CHR		96,415		86,242	10,173-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		127,134		127,134	
		607 MAINT & REP MOTOR VEH EQUIP	2	2,824	2	2,824	
		612 OFFICE EQUIPMENT MAINTENANCE	2	51,833	2	51,833	
		615 PRINTING CONTRACTS	7	483,469	7	483,469	
		619 SECURITY SERVICES	1	1,594	1	1,594	
		622 TEMPORARY SERVICES	5	819,911	5	819,911	
		624 CLEANING SERVICES	1	83,441	1	83,441	
		676 MAINT & OPER OF INFRASTRUCTURE	4	516,514	4	516,514	
		684 PROF SERV COMPUTER SERVICES		35,504		35,504	
		685 PROF SERV DIRECT EDUC SERV	11	583,099	11	583,099	
		686 PROF SERV OTHER	5	723,491	5	723,491	
		SUBTOTAL FOR CNTRCTL SVCS	38	3,428,814	38	3,428,814	
		SUBTOTAL FOR BUDGET CODE 2645	38	4,741,253	38	4,602,040	139,213-
BUDGET CODE: 2646 Field-Based Supervision and Support							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		921,100		1,039,100	118,000
		199 DATA PROCESSING SUPPLIES		5,155		5,155	
		SUBTOTAL FOR SUPPLYS&MATL		926,255		1,044,255	118,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		318,500		128,500	190,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		337 BOOKS-OTHER		250,000				250,000-	
		SUBTOTAL FOR PROPTY&EQUIP		568,500		128,500		440,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,800		369,800		350,000	
		402 TELEPHONE & OTHER COMMUNICATNS		37,149		57,149		20,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,647				11,647-	
		SUBTOTAL FOR OTHR SER&CHR		68,596		426,949		358,353	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,438	1	15,438			
		615 PRINTING CONTRACTS				50,000		50,000	
		685 PROF SERV DIRECT EDUC SERV		45,972		45,972			
		686 PROF SERV OTHER		140,000		320,000		180,000	
		689 PROF SERV CURRIC & PROF DEVEL		191,600		195,703		4,103	
		SUBTOTAL FOR CNTRCTL SVCS	1	393,010	1	627,113		234,103	
		SUBTOTAL FOR BUDGET CODE 2646	1	1,956,361	1	2,226,817		270,456	
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,779,118		1,714,276		2,064,842-	
		199 DATA PROCESSING SUPPLIES		11,009		11,009			
		SUBTOTAL FOR SUPPLYS&MATL		3,790,127		1,725,285		2,064,842-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		385,030		385,030			
		SUBTOTAL FOR PROPTY&EQUIP		385,030		385,030			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		217,826		217,826			
		402 TELEPHONE & OTHER COMMUNICATNS		162,949		162,949			
		451 NON OVERNIGHT TRVL EXP-GENERAL		77,329				77,329-	
		SUBTOTAL FOR OTHR SER&CHR		458,104		380,775		77,329-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	28,986	2	28,986			
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000			
		613 DATA PROCESSING EQUIPMENT		28,421		28,421			
		622 TEMPORARY SERVICES	1	553,845	1	553,845			
		633 TRANSPORTATION EXPENDITURES	1	2,344	1	2,344			
		685 PROF SERV DIRECT EDUC SERV	1	50,694	1	50,694			
		686 PROF SERV OTHER	3	5,478	3	5,478			
		689 PROF SERV CURRIC & PROF DEVEL	1	15,940	1	15,940			
		SUBTOTAL FOR CNTRCTL SVCS	9	690,708	9	690,708			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2647			9	5,323,969	9	3,181,798	2,142,171-
BUDGET CODE: 2648 Youth & Parents							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		306,476		306,476	
SUBTOTAL FOR SUPPLYS&MATL				306,476		306,476	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		7,180		7,180	
SUBTOTAL FOR PROPTY&EQUIP				7,180		7,180	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		145,386		145,386	
		402 TELEPHONE & OTHER COMMUNICATNS		48,493		48,493	
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,578			16,578-
SUBTOTAL FOR OTHR SER&CHR				210,457		193,879	16,578-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	10,910	2	10,910	
		615 PRINTING CONTRACTS	1	147,414	1	147,414	
		622 TEMPORARY SERVICES	1	151,080	1	151,080	
		682 PROF SERV LEGAL SERVICES	1	53,339	1	53,339	
		686 PROF SERV OTHER		262,098		262,098	
		689 PROF SERV CURRIC & PROF DEVEL	1	55,900	1	55,900	
SUBTOTAL FOR CNTRCTL SVCS			6	680,741	6	680,741	
SUBTOTAL FOR BUDGET CODE 2648			6	1,204,854	6	1,188,276	16,578-
BUDGET CODE: 2650 Office of Community Schools							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
SUBTOTAL FOR SUPPLYS&MATL				12,000		12,000	
SUBTOTAL FOR BUDGET CODE 2650				12,000		12,000	
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		114,577		114,577	
		199 DATA PROCESSING SUPPLIES		15,000		15,000	
SUBTOTAL FOR SUPPLYS&MATL				129,577		129,577	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		141,437		141,437	
SUBTOTAL FOR PROPTY&EQUIP				141,437		141,437	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		14,465		14,465	
			402	TELEPHONE & OTHER COMMUNICATNS		31,000		31,000	
			451	NON OVERNIGHT TRVL EXP-GENERAL		71,604			71,604-
			499	OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR		SER&CHR		117,070		45,466	71,604-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	1	60,000	1	60,000	
			685	PROF SERV DIRECT EDUC SERV		20,000		20,000	
			689	PROF SERV CURRIC & PROF DEVEL	1	20,821	1	20,821	
		SUBTOTAL FOR CNTRCTL		SVCS	2	100,821	2	100,821	
		SUBTOTAL FOR BUDGET CODE		2744	2	488,905	2	417,301	71,604-
		TOTAL FOR			63	37,817,833	63	27,598,220	10,219,613-
		TOTAL FOR SCHOOL SUPPORT ORGANIZATION OT			63	37,817,833	63	27,598,220	10,219,613-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

SCHOOL SUPPORT ORGANIZATION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,767	37,817,833		27,598,220	10,219,613-
FINANCIAL PLAN SAVINGS		14,368,427-		1,706,728-	12,661,699
APPROPRIATION		23,449,406		25,891,492	2,442,086

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,184,873		12,044,103	140,770-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		11,264,533		11,264,533	
FEDERAL - C.D.					
FEDERAL - OTHER				2,582,856	2,582,856
INTRA-CITY SALES					
<b>TOTAL</b>		<b>23,449,406</b>		<b>25,891,492</b>	<b>2,442,086</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	411	2,930,877	411	2,954,158		23,281
		005 FULL TIME PEDAGOGICAL PRSONNEL	8,125	724,910,238	9,088	799,360,892	963	74,450,654
		SUBTOTAL FOR F/T SALARIED	8,536	727,841,115	9,499	802,315,050	963	74,473,935
03 UNSALARIED		031 UNSALARIED		20,377,054		20,883,396		506,342
		SUBTOTAL FOR UNSALARIED		20,377,054		20,883,396		506,342
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		046 TERMINAL LEAVE		1,000,000		1,000,000		
		049 BACKPAY - PRIOR YEARS		5,000,000		5,000,000		
		055 SALARY ADJUSTMENTS LABOR RSRVE		34,519,892				34,519,892-
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000		
		091 PARAPROFESSIONAL PER SESSION		15,522,574		15,728,415		205,841
		SUBTOTAL FOR ADD GRS PAY		56,692,466		22,378,415		34,314,051-
		SUBTOTAL FOR BUDGET CODE 5101	8,536	804,910,635	9,499	845,576,861	963	40,666,226
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,466,404	58	2,470,169		3,765
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	14,934,814	1,938	15,405,469		470,655
		SUBTOTAL FOR F/T SALARIED	1,996	17,401,218	1,996	17,875,638		474,420
03 UNSALARIED		031 UNSALARIED		19,137,393		19,194,234		56,841
		SUBTOTAL FOR UNSALARIED		19,137,393		19,194,234		56,841
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,455,520		1,515,894		60,374
		SUBTOTAL FOR ADD GRS PAY		1,455,520		1,515,894		60,374
		SUBTOTAL FOR BUDGET CODE 5105	1,996	37,994,131	1,996	38,585,766		591,635
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	68,634,570	242	70,266,160		1,631,590
		005 FULL TIME PEDAGOGICAL PRSONNEL	4,453	229,615,368	4,453	236,588,807		6,973,439
		SUBTOTAL FOR F/T SALARIED	4,695	298,249,938	4,695	306,854,967		8,605,029
03 UNSALARIED		031 UNSALARIED		11,106,285		11,534,260		427,975

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				11,106,285		11,534,260	427,975
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000,000		1,000,000	
		042 LONGEVITY DIFFERENTIAL		4,000,000		4,000,000	
		046 TERMINAL LEAVE		700,000		700,000	
		047 OVERTIME		1,300,000		1,300,000	
		091 PARAPROFESSIONAL PER SESSION		6,198,546		6,547,044	348,498
SUBTOTAL FOR ADD GRS PAY				13,198,546		13,547,044	348,498
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		150,000		150,000	
SUBTOTAL FOR FRINGE BENES				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 5111			4,695	322,704,769	4,695	332,086,271	9,381,502
BUDGET CODE: 5113 CITYWIDE PLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	252,670	7	253,346	676
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	540,249	5	555,221	14,972
SUBTOTAL FOR F/T SALARIED			12	792,919	12	808,567	15,648
SUBTOTAL FOR BUDGET CODE 5113			12	792,919	12	808,567	15,648
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,511	1	36,588	77
		005 FULL TIME PEDAGOGICAL PRSONNEL	281	39,302,790	281	40,048,371	745,581
SUBTOTAL FOR F/T SALARIED			282	39,339,301	282	40,084,959	745,658
03 UNSALARIED		031 UNSALARIED		38,616		42,781	4,165
SUBTOTAL FOR UNSALARIED				38,616		42,781	4,165
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		136,856		189,799	52,943
SUBTOTAL FOR ADD GRS PAY				136,856		189,799	52,943
SUBTOTAL FOR BUDGET CODE 5121			282	39,514,773	282	40,317,539	802,766
BUDGET CODE: 5183 TL Match for Chp 683							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,870		8,870	
		005 FULL TIME PEDAGOGICAL PRSONNEL		33,005,829		33,008,084	2,255
SUBTOTAL FOR F/T SALARIED				33,014,699		33,016,954	2,255

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		1,661,144		1,916,913	255,769
		SUBTOTAL FOR UNSALARIED		1,661,144		1,916,913	255,769
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		16,193,451		16,268,289	74,838
		SUBTOTAL FOR ADD GRS PAY		16,193,451		16,268,289	74,838
		SUBTOTAL FOR BUDGET CODE 5183		50,869,294		51,202,156	332,862
BUDGET CODE: 8589 CW SE Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,613		5,011	1,398
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	431,131	4	433,386	2,255
		SUBTOTAL FOR F/T SALARIED	4	434,744	4	438,397	3,653
03 UNSALARIED		031 UNSALARIED		9,549		9,549	
		SUBTOTAL FOR UNSALARIED		9,549		9,549	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		35,870		35,870	
		065 SOCIAL SECURITY CONTRIBUTIONS		18,371		18,371	
		066 UNEMPLOYMENT INSURANCE		1,209		1,209	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,333		9,333	
		081 ANNUITY CONTRIBUTIONS		636		636	
		085 AWARDS/EXPENSES-WORKMENS COMP		252		252	
		SUBTOTAL FOR FRINGE BENES		65,671		65,671	
		SUBTOTAL FOR BUDGET CODE 8589	4	509,964	4	513,617	3,653
TOTAL FOR			15,525	1,257,296,485	16,488	1,309,090,777	963 51,794,292
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			15,525	1,257,296,485	16,488	1,309,090,777	963 51,794,292

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,525	1,257,296,485	16,488	1,309,090,777	51,794,292
FINANCIAL PLAN SAVINGS				78,000,000	78,000,000
APPROPRIATION	15,525	1,257,296,485	16,488	1,387,090,777	129,794,292

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,061,894,538		1,052,609,826	9,284,712-
OTHER CATEGORICAL		4,000,000		4,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		166,401,947		227,480,951	61,079,004
FEDERAL - C.D.					
FEDERAL - OTHER		25,000,000		103,000,000	78,000,000
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,257,296,485</b>		<b>1,387,090,777</b>	<b>129,794,292</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

EXECUTIVE BUDGET FY22					
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	106,856-106,856	1	106,856	106,856
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,620- 62,967	5	47,266	236,332
56057	COMMUNITY ASSOCIATE	38,235- 62,698	66	46,044	3,038,875
56058	COMMUNITY COORDINATOR	62,055- 70,755	2	66,405	132,810
51262	MENTAL HEALTH WORKER	46,020- 46,020	1	46,020	46,020
51221	OCCUPATIONAL THERAPIST (DOE)	71,256- 78,822	663	77,572	51,430,017
51222	PHYSICAL THERAPIST (DOE)	73,185- 78,822	314	78,627	24,688,956
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,694- 69,256	2	61,975	123,950
06745	SCHOOL BUSINESS MANAGER	73,402- 87,478	2	80,440	160,880
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	56,438- 56,438	1	56,438	56,438
31046	SIGN LANGUAGE INTERPRETER (DOE) (12 MONTH)	111,218-111,218	1	111,218	111,218
51239	STAFF AUDIOLOGIST	72,076- 72,896	2	72,486	144,972
TOTAL FOR OBJECT 001			1,060		80,277,324
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AREPP	ANNUAL ED PARA	27,620- 51,333	7,945	39,353	312,663,540
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	118,316-143,657	8	133,689	1,069,515
GCGCQ	GUIDANCE COUNSELOR	63,905-128,409	108	113,570	12,265,509
SUPLQ	PRINCIPAL	159,438-192,578	61	180,640	11,019,014
CLPIQ	SCHOOL PSYCHIATRIST	99,945- 99,945	1	99,945	99,945
CLSPQ	SCHOOL PSYCHOLGIST	63,905-131,154	142	102,114	14,500,208
SYSYQ	SCHOOL SECRETARY	41,183- 82,297	169	65,417	11,055,479
SYSYR	SCHOOL SECRETARY-REG SUB	41,183- 50,734	6	46,647	279,883
CLSWQ	SCHOOL SOCIAL WORKER	63,905-129,137	69	107,485	7,416,498
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	69,965- 78,775	3	74,233	222,700
TRTRQ	TEACHER	59,291-124,909	694	99,155	68,813,371
ARTAP	TEACHER AIDE	27,620- 30,318	174	28,206	4,907,918
TRTAQ	TEACHER ASSIGNED A	98,486-117,551	3	104,841	314,523
TRWXQ	TEACHER ATTENDANCE	59,291-124,909	33	105,039	3,466,280
TRTSQ	TEACHER SPECIAL EDUCATION	59,092-137,409	5,998	91,607	549,458,348
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	59,291- 76,571	24	64,420	1,546,073
TRTTQ	TEACHER TRAINER	124,909-124,909	1	124,909	124,909
TRTRR	TEACHER-REG SUB	66,652- 71,506	3	68,663	205,989
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	135,882-165,146	232	146,189	33,915,841
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	135,882-162,378	18	148,931	2,680,755
TOTAL FOR OBJECT 005			15,692		1,036,026,298

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

POSITION SCHEDULE FOR U/A 421	16,752	1,116,303,622
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-264	-17,592,177
TOTAL FOR U/A 421	16,488	1,098,711,445

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,896,002		2,896,002
		199	DATA PROCESSING SUPPLIES		345,000		345,000
	SUBTOTAL FOR SUPPLYS&MATL				3,241,002		3,241,002
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,838,808		4,838,808
		337	BOOKS-OTHER		186,991		186,991
		338	LIBRARY BOOKS		370,407		370,407
	SUBTOTAL FOR PROPTY&EQUIP				5,396,206		5,396,206
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,232,471		2,232,471
		402	TELEPHONE & OTHER COMMUNICATNS		888,988		888,988
		451	NON OVERNIGHT TRVL EXP-GENERAL		889,097		889,097
	SUBTOTAL FOR OTHR SER&CHR				4,010,556		3,121,459 889,097-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	7	17,485	7	17,485
		612	OFFICE EQUIPMENT MAINTENANCE	7	118,540	7	118,540
		613	DATA PROCESSING EQUIPMENT	6	1,065,001	6	1,065,001
		615	PRINTING CONTRACTS	1	80,000	1	80,000
		622	TEMPORARY SERVICES	3	6,500	3	6,500
		676	MAINT & OPER OF INFRASTRUCTURE	6	19,000	6	19,000
		685	PROF SERV DIRECT EDUC SERV	48	1,385,623	48	1,385,623
		689	PROF SERV CURRIC & PROF DEVEL	33	1,192,525	33	1,192,525
	SUBTOTAL FOR CNTRCTL SVCS			111	3,884,674	111	3,884,674
	SUBTOTAL FOR BUDGET CODE 5101			111	16,532,438	111	15,643,341 889,097-
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,960,156		1,960,156
	SUBTOTAL FOR SUPPLYS&MATL				1,960,156		1,960,156
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,000		18,000
	SUBTOTAL FOR PROPTY&EQUIP				18,000		18,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,000		6,000
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000
	SUBTOTAL FOR OTHR SER&CHR				11,000		11,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5105					1,989,156			1,989,156	
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		925,000			925,000	
SUBTOTAL FOR SUPPLYS&MATL					925,000			925,000	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,195,000			1,195,000	
SUBTOTAL FOR PROPTY&EQUIP					1,195,000			1,195,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		40,000			40,000	
SUBTOTAL FOR OTHR SER&CHR					40,000			40,000	
SUBTOTAL FOR BUDGET CODE 5111					2,160,000			2,160,000	
BUDGET CODE: 5115 NYSTL - CITYWIDE SPECIAL EDUCATION									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		64,817			64,817	
SUBTOTAL FOR SUPPLYS&MATL					64,817			64,817	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		69,418			69,418	
		337	BOOKS-OTHER		485,181			485,181	
		338	LIBRARY BOOKS		143,271			143,271	
SUBTOTAL FOR PROPTY&EQUIP					697,870			697,870	
SUBTOTAL FOR BUDGET CODE 5115					762,687			762,687	
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		700,000			700,000	
SUBTOTAL FOR SUPPLYS&MATL					700,000			700,000	
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	9,900	1		9,900	
SUBTOTAL FOR CNTRCTL SVCS					9,900	1		9,900	
SUBTOTAL FOR BUDGET CODE 5121					709,900	1		709,900	
BUDGET CODE: 5183 TL Match for Chp 683									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,105,147			1,105,147	
SUBTOTAL FOR SUPPLYS&MATL					1,105,147			1,105,147	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		594,244		594,244		
		SUBTOTAL FOR PROPTY&EQUIP		594,244		594,244		
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		289,553		289,553		
		SUBTOTAL FOR OTHR SER&CHR		289,553		289,553		
60		CNTRCTL SVCS						
		685 PROF SERV DIRECT EDUC SERV		181,844		181,844		
		689 PROF SERV CURRIC & PROF DEVEL		97,250		97,250		
		SUBTOTAL FOR CNTRCTL SVCS		279,094		279,094		
		SUBTOTAL FOR BUDGET CODE 5183		2,268,038		2,268,038		
BUDGET CODE: 8589 CW SE Reimbursable Support								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 8589		10,000		10,000		
TOTAL FOR			112	24,432,219	112	23,543,122		889,097-
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			112	24,432,219	112	23,543,122		889,097-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CW SE INSTR & SCHL LEADERSHIP - OTPS					
TOTALS FOR OPERATING BUDGET		24,432,219		23,543,122	889,097-
FINANCIAL PLAN SAVINGS		889,097-			889,097
APPROPRIATION		23,543,122		23,543,122	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,592,202	13,592,202	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	9,950,920	9,950,920	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,543,122	23,543,122	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR							
04 ADD GRS PAY	091 PARAPROFESSIONAL PER SESSION			1		1	
	SUBTOTAL FOR ADD GRS PAY			1		1	
	SUBTOTAL FOR BUDGET CODE 5400			1		1	
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW							
01 F/T SALARIED	001 FULL YEAR POSITIONS	713	11,796,549	713	11,714,282		82,267-
	005 FULL TIME PEDAGOGICAL PRSONNEL	739	146,677,760	739	148,988,572		2,310,812
	SUBTOTAL FOR F/T SALARIED	1,452	158,474,309	1,452	160,702,854		2,228,545
03 UNSALARIED	031 UNSALARIED		5,721,628		5,732,790		11,162
	SUBTOTAL FOR UNSALARIED		5,721,628		5,732,790		11,162
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		388,094		388,094		
	055 SALARY ADJUSTMENTS LABOR RSRVE		8,767,489				8,767,489-
	058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510		
	091 PARAPROFESSIONAL PER SESSION		53,480		56,987		3,507
	SUBTOTAL FOR ADD GRS PAY		9,352,573		588,591		8,763,982-
	SUBTOTAL FOR BUDGET CODE 5406	1,452	173,548,510	1,452	167,024,235		6,524,275-
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
01 F/T SALARIED	001 FULL YEAR POSITIONS	893	94,987,222	1,169	116,818,689	276	21,831,467
	005 FULL TIME PEDAGOGICAL PRSONNEL	332	23,965,673	332	24,141,300		175,627
	SUBTOTAL FOR F/T SALARIED	1,225	118,952,895	1,501	140,959,989	276	22,007,094
03 UNSALARIED	031 UNSALARIED		27,009,089		27,173,201		164,112
	SUBTOTAL FOR UNSALARIED		27,009,089		27,173,201		164,112
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		2,000,000		2,000,000		
	042 LONGEVITY DIFFERENTIAL		12,326,906		12,326,906		
	047 OVERTIME		500,000		183,224		316,776-
	091 PARAPROFESSIONAL PER SESSION		1,166,161		1,166,180		19
	SUBTOTAL FOR ADD GRS PAY		15,993,067		15,676,310		316,757-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		450,000		450,000		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR FRINGE BENES				450,000		450,000	
SUBTOTAL FOR BUDGET CODE 5411			1,225	162,405,051	1,501	184,259,500	276 21,854,449
BUDGET CODE: 5511 NURSES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	771	52,224,103	771	53,312,008	1,087,905
SUBTOTAL FOR F/T SALARIED			771	52,224,103	771	53,312,008	1,087,905
03 UNSALARIED		031 UNSALARIED		32,793		45,479	12,686
SUBTOTAL FOR UNSALARIED				32,793		45,479	12,686
SUBTOTAL FOR BUDGET CODE 5511			771	52,256,896	771	53,357,487	1,100,591
TOTAL FOR			3,448	388,210,458	3,724	404,641,223	276 16,430,765
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS			3,448	388,210,458	3,724	404,641,223	276 16,430,765

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,448	388,210,458	3,724	404,641,223	16,430,765
FINANCIAL PLAN SAVINGS		403,815-		78,000,000	78,403,815
APPROPRIATION	3,448	387,806,643	3,724	482,641,223	94,834,580

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		218,605,670		216,123,652	2,482,018-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		133,922,843		153,239,441	19,316,598
FEDERAL - C.D.					
FEDERAL - OTHER		35,278,130		113,278,130	78,000,000
INTRA-CITY SALES					
<b>TOTAL</b>		<b>387,806,643</b>		<b>482,641,223</b>	<b>94,834,580</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
10031	ADMINISTRATIVE EDUCATION ANALYST	141,915-141,915	1	141,915	141,915
10062	ADMINISTRATIVE EDUCATION OFFICER	115,054-123,316	2	119,185	238,370
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	93,158-120,491	5	107,074	535,372
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	116,390-116,390	1	116,390	116,390
10250	CLERICAL AIDE	41,124- 41,124	1	41,124	41,124
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 60,554	29	45,559	1,321,213
56057	COMMUNITY ASSOCIATE	43,968- 43,968	10	43,968	439,680
56058	COMMUNITY COORDINATOR	62,055- 80,353	12	71,179	854,152
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-106,023	5	96,600	482,999
10050	COMPUTER SYSTEMS MANAGER	103,560-135,475	2	119,518	239,035
12750	EDUCATION ANALYST TRAINEE	50,425- 50,425	1	50,425	50,425
1263A	EDUCATION OFFICER (UNION)	72,130- 94,668	3	81,566	244,698
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	150,438-150,438	1	150,438	150,438
10069	HEALTH SERVICES MANAGER	110,098-121,846	4	113,074	452,294
51221	OCCUPATIONAL THERAPIST (DOE)	71,256- 78,822	1,189	77,969	92,705,044
51222	PHYSICAL THERAPIST (DOE)	71,256- 78,823	330	78,620	25,944,746
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,426- 80,261	5	64,204	321,022
10252	SECRETARY	37,927- 62,980	6	45,124	270,744
51239	STAFF AUDIOLOGIST	72,488- 72,488	1	72,488	72,488
50910	STAFF NURSE	68,211- 73,721	622	72,397	45,030,810
5124A	SUPERVISING THERAPIST (COMP DOE)	88,438- 88,939	34	88,924	3,023,425
06165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	84,504- 90,326	18	89,484	1,610,718
TOTAL FOR OBJECT 001			2,282		174,287,102
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AREPP	ANNUAL ED PARA	34,469- 39,467	2	36,968	73,936
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	52,012- 65,934	22	52,645	1,158,186
CLSPQ	SCHOOL PSYCHOLGIST	63,905-131,154	588	102,716	60,397,173
CLSWQ	SCHOOL SOCIAL WORKER	63,905-131,154	560	106,640	59,718,522
SUSUQ	SUPERVISOR	121,986-148,602	38	132,760	5,044,862
SSASQ	SUPERVISOR ASSIGNED	146,954-165,146	4	157,745	630,980
TRTSQ	TEACHER SPECIAL EDUCATION	61,852-130,649	18	100,410	1,807,377
TOTAL FOR OBJECT 005			1,232		128,831,036



EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 040 DEPARTMENT OF EDUCATION  
UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

POSITION SCHEDULE FOR U/A 423	3,514	303,118,138
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	210	18,114,630
TOTAL FOR U/A 423	3,724	321,232,768

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		20,000		20,000	
	SUBTOTAL FOR SUPPLYS&MATL				20,000		20,000	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		200,000		200,000	
	SUBTOTAL FOR PROPTY&EQUIP				200,000		200,000	
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		180,000			180,000-
		400	CONTRACTUAL SERVICES-GENERAL		157,301		157,301	
		402	TELEPHONE & OTHER COMMUNICATNS		31,025		31,025	
	SUBTOTAL FOR OTHR SER&CHR				368,326		188,326	180,000-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,862	1	7,862	
		685	PROF SERV DIRECT EDUC SERV	2	7,328,600	2	14,807,645	7,479,045
	SUBTOTAL FOR CNTRCTL SVCS			3	7,336,462	3	14,815,507	7,479,045
	SUBTOTAL FOR BUDGET CODE 5406			3	7,924,788	3	15,223,833	7,299,045
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,213,702		3,875,218	1,661,516
		199	DATA PROCESSING SUPPLIES		409,666		409,666	
	SUBTOTAL FOR SUPPLYS&MATL				2,623,368		4,284,884	1,661,516
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,585,166		11,585,166	1,000,000
		337	BOOKS-OTHER		500		500	
	SUBTOTAL FOR PROPTY&EQUIP				10,585,666		11,585,666	1,000,000
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
		042001	40X CONTRACTUAL SERVICES-GENERAL		314,136			314,136-
		260001	40X CONTRACTUAL SERVICES-GENERAL					
		816001	40X CONTRACTUAL SERVICES-GENERAL		381,144		66,877	314,267-
		858001	40X CONTRACTUAL SERVICES-GENERAL		3,033,113			3,033,113-
		400	CONTRACTUAL SERVICES-GENERAL		10,094,191		10,094,191	
		402	TELEPHONE & OTHER COMMUNICATNS		814,891		814,891	
		451	NON OVERNIGHT TRVL EXP-GENERAL		395,241			395,241-
	SUBTOTAL FOR OTHR SER&CHR				15,032,716		10,975,959	4,056,757-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	21,257	1	21,257	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	12,592	1	12,592		
		622 TEMPORARY SERVICES	1	322,319	1	322,319		
		633 TRANSPORTATION EXPENDITURES	2	4,100,152	2	4,100,152		
		684 PROF SERV COMPUTER SERVICES	1	9,000,000	1	9,000,000		
		685 PROF SERV DIRECT EDUC SERV	43	211,129,890	43	211,129,890		
		686 PROF SERV OTHER		4,015,145		6,015,145		2,000,000
		689 PROF SERV CURRIC & PROF DEVEL		434,400		434,400		
		SUBTOTAL FOR CNTRCTL SVCS	49	229,035,755	49	231,035,755		2,000,000
		SUBTOTAL FOR BUDGET CODE 5411	49	257,277,505	49	257,882,264		604,759
BUDGET CODE: 5483 TL Match for Chp 683								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	23	22,082	23	22,082		
		685 PROF SERV DIRECT EDUC SERV		1,656,610		1,656,610		
		SUBTOTAL FOR CNTRCTL SVCS	23	1,678,692	23	1,678,692		
		SUBTOTAL FOR BUDGET CODE 5483	23	1,678,692	23	1,678,692		
BUDGET CODE: 5511 NURSES								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		210,000				210,000-
		SUBTOTAL FOR PROPTY&EQUIP		210,000				210,000-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		34,035,596		28,335,596		5,700,000-
		SUBTOTAL FOR CNTRCTL SVCS		34,035,596		28,335,596		5,700,000-
		SUBTOTAL FOR BUDGET CODE 5511		34,245,596		28,335,596		5,910,000-
		TOTAL FOR	75	301,126,581	75	303,120,385		1,993,804
		TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT	75	301,126,581	75	303,120,385		1,993,804

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,908,393	301,126,581	66,877	303,120,385	1,993,804
FINANCIAL PLAN SAVINGS		395,241-			395,241
APPROPRIATION		300,731,340		303,120,385	2,389,045

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		154,106,566		148,196,566	5,910,000-
OTHER CATEGORICAL		682,030		682,030	
CAPITAL FUNDS - I.F.A.					
STATE		101,220,874		109,519,919	8,299,045
FEDERAL - C.D.					
FEDERAL - OTHER		44,721,870		44,721,870	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>300,731,340</b>		<b>303,120,385</b>	<b>2,389,045</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
					-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
					-----				
RESPONSIBILITY CENTER:									
BUDGET CODE: Z042 PlaNYC Energy Costs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,040,252		54,482			985,770-
SUBTOTAL FOR F/T SALARIED				1,040,252		54,482			985,770-
SUBTOTAL FOR BUDGET CODE Z042				1,040,252		54,482			985,770-
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
03 UNSALARIED		031 UNSALARIED		11					11-
SUBTOTAL FOR UNSALARIED				11					11-
SUBTOTAL FOR BUDGET CODE 1700				11					11-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,109,333	45				3,109,333-
SUBTOTAL FOR F/T SALARIED				45	3,109,333	45			3,109,333-
03 UNSALARIED		031 UNSALARIED		5,249					5,249-
SUBTOTAL FOR UNSALARIED				5,249					5,249-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,401					14,401-
SUBTOTAL FOR ADD GRS PAY				14,401					14,401-
SUBTOTAL FOR BUDGET CODE 1721				45	3,128,983	45			3,128,983-
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		478,038		478,038			
SUBTOTAL FOR F/T SALARIED				478,038		478,038			
03 UNSALARIED		031 UNSALARIED		4,550		4,550			
		035 CUSTODIAL ALLOWANCES		112,411,832		112,411,832			
SUBTOTAL FOR UNSALARIED				112,416,382		112,416,382			
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		12,508,354					12,508,354-
SUBTOTAL FOR ADD GRS PAY				12,508,354					12,508,354-
SUBTOTAL FOR BUDGET CODE 1723				125,402,774		112,894,420			12,508,354-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	12,573,554	144	15,765,853			3,192,299	
SUBTOTAL FOR F/T SALARIED			144	12,573,554	144	15,765,853			3,192,299	
03 UNSALARIED		031 UNSALARIED				5,260			5,260	
SUBTOTAL FOR UNSALARIED						5,260			5,260	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,000		174,401			14,401	
SUBTOTAL FOR ADD GRS PAY				160,000		174,401			14,401	
SUBTOTAL FOR BUDGET CODE 1731			144	12,733,554	144	15,945,514			3,211,960	
BUDGET CODE: 1733 SKILLED TRADES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	354	47,937,122	354	47,565,950			371,172-	
SUBTOTAL FOR F/T SALARIED			354	47,937,122	354	47,565,950			371,172-	
04 ADD GRS PAY		047 OVERTIME		1,516,165		1,516,165				
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,029,633					1,029,633-	
SUBTOTAL FOR ADD GRS PAY				2,545,798		1,516,165			1,029,633-	
SUBTOTAL FOR BUDGET CODE 1733			354	50,482,920	354	49,082,115			1,400,805-	
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY										
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,127,645	30	2,240,559			112,914	
SUBTOTAL FOR F/T SALARIED			30	2,127,645	30	2,240,559			112,914	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079				
SUBTOTAL FOR ADD GRS PAY				40,079		40,079				
SUBTOTAL FOR BUDGET CODE 1736			30	2,167,724	30	2,280,638			112,914	
BUDGET CODE: 1737 ADA										
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,028		703,140			693,112	
SUBTOTAL FOR F/T SALARIED				10,028		703,140			693,112	
SUBTOTAL FOR BUDGET CODE 1737				10,028		703,140			693,112	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8189 School Facilities Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76		76		
		SUBTOTAL FOR F/T SALARIED	76		76		
		SUBTOTAL FOR BUDGET CODE 8189	76		76		
TOTAL FOR			649	194,966,246	649	180,960,309	14,005,937-
TOTAL FOR SCHOOL FACILITIES - PS			649	194,966,246	649	180,960,309	14,005,937-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	649	194,966,246	649	180,960,309	14,005,937-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	649	194,966,246	649	180,960,309	14,005,937-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		159,869,492		146,865,301	13,004,191-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,095,008		34,095,008	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,001,746			1,001,746-
<b>TOTAL</b>		<b>194,966,246</b>		<b>180,960,309</b>	<b>14,005,937-</b>



EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	103,561-103,561	1	103,561	103,561
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	98,000-135,655	3	112,405	337,216
10031	ADMINISTRATIVE EDUCATION ANALYST	110,419-129,844	4	121,420	485,681
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	81,863- 99,671	4	94,340	377,360
10062	ADMINISTRATIVE EDUCATION OFFICER	140,312-140,312	1	140,312	140,312
10015	ADMINISTRATIVE ENGINEER	128,750-128,750	1	128,750	128,750
82976	ADMINISTRATIVE PROCUREMENT ANALYST	68,576-140,929	2	104,753	209,505
83008	ADMINISTRATIVE PROJECT MANAGER	99,795-106,552	2	103,174	206,347
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	118,450-118,450	1	118,450	118,450
10037	ADMINISTRATIVE SPACE ANALYST	84,615- 95,928	6	92,727	556,361
10026	ADMINISTRATIVE STAFF ANALYST	115,604-133,250	3	122,435	367,304
10038	ADMINISTRATIVE STOREKEEPER	118,450-118,450	1	118,450	118,450
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	95,087- 95,087	1	95,087	95,087
91697	AREA MANAGER OF SCHOOL MAINTENANCE	98,886-171,671	21	140,595	2,952,493
31313	ASBESTOS HANDLER	77,882- 85,993	8	84,842	678,737
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	94,668- 94,668	1	94,668	94,668
22427	ASSOCIATE PROJECT MANAGER	85,845- 85,845	2	85,845	171,690
40526	BOOKKEEPER	49,870- 49,870	1	49,870	49,870
92205	BRICKLAYER	99,425- 99,425	2	99,425	198,851
92005	CARPENTER	97,891- 97,891	48	97,891	4,698,752
90702	CITY LABORER	75,690- 75,690	14	75,690	1,059,660
21744	CITY RESEARCH SCIENTIST	70,554-106,852	2	88,703	177,406
20215	CIVIL ENGINEER	89,118-123,281	4	106,608	426,431
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 46,483	5	43,732	218,659
56057	COMMUNITY ASSOCIATE	38,235- 46,605	22	40,287	886,320
56058	COMMUNITY COORDINATOR	53,961- 83,766	21	62,331	1,308,941
13632	COMPUTER SPECIALIST (SOFTWARE)	113,736-136,951	2	125,344	250,687
90756	CONSTRUCTION LABORER	91,956- 91,956	19	91,956	1,747,155
34202	CONSTRUCTION PROJECT MANAGER	77,921- 91,025	15	80,633	1,209,502
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 37,413	1	37,413	37,413
1262C	EDUCATION ANALYST (UNION)	74,662- 74,662	1	74,662	74,662
91717	ELECTRICIAN	111,538-111,538	73	111,538	8,142,300
91722	ELECTRICIANS HELPER	70,778- 70,778	1	70,778	70,778
90710	ELEVATOR MECHANIC	104,003-104,003	4	104,003	416,013
91401	EXECUTIVE DIRECTOR (SCHOOL BUILDINGS)	221,968-221,968	1	221,968	221,968
90716	GLAZIER	85,321- 85,321	5	85,321	426,605
90723	LOCKSMITH	66,545- 66,545	3	66,545	199,634
92610	MACHINIST	80,701- 90,619	31	90,299	2,799,277
92611	MACHINIST'S HELPER	73,518- 73,518	1	73,518	73,518
90698	MAINTENANCE WORKER	62,598- 65,062	7	64,006	448,043
20403	MECHANICAL ENGINEERING INTERN	51,411- 51,411	1	51,411	51,411

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
91830	PAINTER	76,350- 76,350	4	76,350	305,401
92235	PLASTERER	81,886- 81,886	11	81,886	900,748
91915	PLUMBER	96,447- 96,447	45	96,447	4,340,130
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 72,170	9	60,641	545,766
12158	PROCUREMENT ANALYST	73,748- 73,748	1	73,748	73,748
34171	QUALITY ASSURANCE SPECIALIST	57,062- 57,062	1	57,062	57,062
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	70,523- 70,523	1	70,523	70,523
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	31,463- 36,182	8	35,002	280,018
90733	RADIO REPAIR MECHANIC	110,058-110,058	14	110,058	1,540,819
90735	ROOFER	83,403- 83,403	12	83,403	1,000,831
82901	SCHOOL PLANT MANAGER (BOE)	108,268-145,765	38	133,287	5,064,913
10252	SECRETARY	42,241- 62,820	10	49,679	496,790
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	89,369- 89,369	1	89,369	89,369
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	39,580- 47,805	2	43,693	87,385
91925	STEAM FITTER	100,485-100,485	41	100,485	4,119,885
91926	STEAM FITTER'S HELPER	75,364- 75,364	3	75,364	226,091
91310	SUPERVISOR	78,345- 78,679	2	78,512	157,024
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	4	103,774	415,094
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	5	120,125	600,626
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	77,921- 91,898	17	79,649	1,354,040
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	67,756-102,326	16	80,350	1,285,604
90774	SUPERVISOR OF MECHANICS	133,569-133,569	14	133,569	1,869,971
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	118,348-118,348	2	118,348	236,696
92272	SUPERVISOR PLASTERER	84,060- 84,060	2	84,060	168,121
91972	SUPERVISOR PLUMBER	101,015-101,015	6	101,015	606,089
90775	SUPERVISOR ROOFER	85,997- 85,997	2	85,997	171,994
91971	SUPERVISOR STEAMFITTER	104,139-104,139	3	104,139	312,417
91940	THERMOSTAT REPAIRER	96,447- 96,447	6	96,447	578,684
TOTAL FOR OBJECT 001			627		59,402,255

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

POSITION SCHEDULE FOR U/A 435	627	59,402,255
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	22	2,084,290
TOTAL FOR U/A 435	649	61,486,545

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A435 ARPA for Facilities									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				70,000,000		70,000,000	
		SUBTOTAL FOR SUPPLYS&MATL				70,000,000		70,000,000	
		SUBTOTAL FOR BUDGET CODE A435				70,000,000		70,000,000	
BUDGET CODE: CVD5 CVCD CARES CV3 DOE Re-Opening Costs									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,630,000				5,630,000-	
		SUBTOTAL FOR SUPPLYS&MATL		5,630,000				5,630,000-	
		SUBTOTAL FOR BUDGET CODE CVD5		5,630,000				5,630,000-	
BUDGET CODE: CV36 Coronavirus OTPS Custodial/Supplies									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		78,458,740				78,458,740-	
		SUBTOTAL FOR SUPPLYS&MATL		78,458,740				78,458,740-	
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		6,543,165				6,543,165-	
		SUBTOTAL FOR OTHR SER&CHR		6,543,165				6,543,165-	
		SUBTOTAL FOR BUDGET CODE CV36		85,001,905				85,001,905-	
BUDGET CODE: Z042 PlaNYC Energy Costs									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		415,178				415,178-	
		676 MAINT & OPER OF INFRASTRUCTURE		40,746,204		17,054,349		23,691,855-	
		683 PROF SERV ENGINEER & ARCHITECT		714,798		174,798		540,000-	
		SUBTOTAL FOR CNTRCTL SVCS		41,876,180		17,229,147		24,647,033-	
		SUBTOTAL FOR BUDGET CODE Z042		41,876,180		17,229,147		24,647,033-	
BUDGET CODE: 1303 BIC CD- Public Facilities									
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		558,798				558,798-	
		SUBTOTAL FOR CNTRCTL SVCS		558,798				558,798-	
		SUBTOTAL FOR BUDGET CODE 1303		558,798				558,798-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		978,054			978,054-
		SUBTOTAL FOR CNTRCTL SVCS			978,054				978,054-
		SUBTOTAL FOR BUDGET CODE 1700			978,054				978,054-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		175,005		175,005	
		SUBTOTAL FOR SUPPLYS&MATL			175,005			175,005	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		513,147		405,647	107,500-
		SUBTOTAL FOR PROPTY&EQUIP			513,147			405,647	107,500-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		70,000		70,000	
		SUBTOTAL FOR OTHR SER&CHR			70,000			70,000	
60		CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		1,200,000		9,477,533	8,277,533
		SUBTOTAL FOR CNTRCTL SVCS			1,200,000			9,477,533	8,277,533
		SUBTOTAL FOR BUDGET CODE 1721			1,958,152			10,128,185	8,170,033
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		28,314,670		28,188,095	126,575-
		SUBTOTAL FOR SUPPLYS&MATL			28,314,670			28,188,095	126,575-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,662,801		3,662,801	
		SUBTOTAL FOR PROPTY&EQUIP			3,662,801			3,662,801	
40		OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
			042001	40X CONTRACTUAL SERVICES-GENERAL		4,855,227		4,855,227	
			856001	40X CONTRACTUAL SERVICES-GENERAL		2,871,196		2,876,114	4,918
		SUBTOTAL FOR OTHR SER&CHR			7,726,423			7,731,341	4,918
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	5,082,198	1	6,122,752	1,040,554
			682	PROF SERV LEGAL SERVICES	2	120,000	2	120,000	
			686	PROF SERV OTHER		150,000		150,000	
		SUBTOTAL FOR CNTRCTL SVCS		3	5,352,198	3	6,392,752		1,040,554

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1723			3	45,056,092	3	45,974,989	918,897
BUDGET CODE: 1724 NFP Custodial Services							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		644,191,969		644,191,969	
SUBTOTAL FOR CNTRCTL SVCS				644,191,969		644,191,969	
SUBTOTAL FOR BUDGET CODE 1724				644,191,969		644,191,969	
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				400,000	400,000
SUBTOTAL FOR SUPPLYS&MATL						400,000	400,000
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	400,000	1	400,000	
		622 TEMPORARY SERVICES	1	2,000,000	1	2,000,000	
		676 MAINT & OPER OF INFRASTRUCTURE	301	71,312,855	301	65,215,855	6,097,000-
		683 PROF SERV ENGINEER & ARCHITECT	5	706,733	5	706,733	
		686 PROF SERV OTHER		916,495		916,495	
SUBTOTAL FOR CNTRCTL SVCS			308	75,336,083	308	69,239,083	6,097,000-
SUBTOTAL FOR BUDGET CODE 1731			308	75,336,083	308	69,639,083	5,697,000-
BUDGET CODE: 1733 SKILLED TRADES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,735,760		15,194,500	8,541,260-
SUBTOTAL FOR SUPPLYS&MATL				23,735,760		15,194,500	8,541,260-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000		50,000	
SUBTOTAL FOR PROPTY&EQUIP				50,000		50,000	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		60,104,619		76,847,784	16,743,165
		683 PROF SERV ENGINEER & ARCHITECT		2,736,733		2,736,733	
		686 PROF SERV OTHER	26	2,839,500	26	2,839,500	
SUBTOTAL FOR CNTRCTL SVCS			26	65,680,852	26	82,424,017	16,743,165
SUBTOTAL FOR BUDGET CODE 1733			26	89,471,612	26	97,668,517	8,196,905

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1735 CODE VIOLATION REMOVAL							
60	CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		6,400,000		5,848,958
			SUBTOTAL FOR CNTRCTL SVCS		6,400,000		5,848,958
			SUBTOTAL FOR BUDGET CODE 1735		6,400,000		5,848,958
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		743,000		588,000
			SUBTOTAL FOR SUPPLYS&MATL		743,000		588,000
60	CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	8	7,213,000		7,213,000
			SUBTOTAL FOR CNTRCTL SVCS	8	7,213,000		7,213,000
			SUBTOTAL FOR BUDGET CODE 1736	8	7,956,000		7,801,000
BUDGET CODE: 1737 ADA							
60	CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		4,657,920		4,657,920
			683 PROF SERV ENGINEER & ARCHITECT		100,000		100,000
			686 PROF SERV OTHER		438,969		438,969
			SUBTOTAL FOR CNTRCTL SVCS		5,196,889		5,196,889
			SUBTOTAL FOR BUDGET CODE 1737		5,196,889		5,196,889
BUDGET CODE: 1739 Lead Testing CD							
60	CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		4,658,826		4,658,826
			SUBTOTAL FOR CNTRCTL SVCS		4,658,826		4,658,826
			SUBTOTAL FOR BUDGET CODE 1739		4,658,826		4,658,826
BUDGET CODE: 1740 Boiler Work CD							
60	CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		2,779,281		2,779,281
			SUBTOTAL FOR CNTRCTL SVCS		2,779,281		2,779,281
			SUBTOTAL FOR BUDGET CODE 1740		2,779,281		2,779,281

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1741 Accessibility improvements in schools CD								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		13,084,259				13,084,259-
	SUBTOTAL FOR CNTRCTL SVCS			13,084,259				13,084,259-
	SUBTOTAL FOR BUDGET CODE 1741			13,084,259				13,084,259-
TOTAL FOR			345	1,030,134,100	345	968,481,848		61,652,252-
TOTAL FOR SCHOOL FACILITIES - OTPS			345	1,030,134,100	345	968,481,848		61,652,252-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,269,588	1,030,134,100	7,731,341	968,481,848	61,652,252-
FINANCIAL PLAN SAVINGS		112,500-			112,500
APPROPRIATION		1,030,021,600		968,481,848	61,539,752-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		163,110,093		119,248,407	43,861,686-
OTHER CATEGORICAL		73,686,819		68,489,930	5,196,889-
CAPITAL FUNDS - I.F.A.					
STATE		88,194,711		132,344,253	44,149,542
FEDERAL - C.D.		33,111,164		5,848,958	27,262,206-
FEDERAL - OTHER		630,999,013		626,277,533	4,721,480-
INTRA-CITY SALES		40,919,800		16,272,767	24,647,033-
TOTAL		1,030,021,600		968,481,848	61,539,752-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1102 SIRT SUBSIDY								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	1	1,723,171	1	1,723,171	
			SUBTOTAL FOR CNTRCTL SVCS	1	1,723,171	1	1,723,171	
			SUBTOTAL FOR BUDGET CODE 1102	1	1,723,171	1	1,723,171	
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT								
70	FXD MIS CHGS	773	PRIV BUS COMP RED FR SCHL CHLD		15,450,338		15,450,338	
			SUBTOTAL FOR FXD MIS CHGS		15,450,338		15,450,338	
			SUBTOTAL FOR BUDGET CODE 1103		15,450,338		15,450,338	
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)								
70	FXD MIS CHGS	772	NYC TRNST AUTH RED FR SCHL CHD		45,000,000		45,000,000	
			SUBTOTAL FOR FXD MIS CHGS		45,000,000		45,000,000	
			SUBTOTAL FOR BUDGET CODE 1104		45,000,000		45,000,000	
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,060,201		450,380	609,821-
			SUBTOTAL FOR SUPPLYS&MATL		1,060,201		450,380	609,821-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		400,000		400,000	
			SUBTOTAL FOR PROPTY&EQUIP		400,000		400,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,591,200		3,591,200	
			SUBTOTAL FOR OTHR SER&CHR		3,591,200		3,591,200	
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	84	940,596,143	84	1,043,401,029	102,804,886
			SUBTOTAL FOR CNTRCTL SVCS	84	940,596,143	84	1,043,401,029	102,804,886
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		7,784,692		7,784,692	
			SUBTOTAL FOR FXD MIS CHGS		7,784,692		7,784,692	
			SUBTOTAL FOR BUDGET CODE 1106	84	953,432,236	84	1,055,627,301	102,195,065

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1108 GENERAL EDUCATION BUSES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,102,933		2,588,853	1,485,920
	SUBTOTAL FOR SUPPLYS&MATL				1,102,933		2,588,853	1,485,920
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,120,999		4,120,999	
	SUBTOTAL FOR PROPTY&EQUIP				4,120,999		4,120,999	
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,689,194			1,689,194-
			400 CONTRACTUAL SERVICES-GENERAL		2,844,905		2,844,905	
			402 TELEPHONE & OTHER COMMUNICATNS		700,000		700,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		135,000			135,000-
	SUBTOTAL FOR OTHR SER&CHR				5,369,099		3,544,905	1,824,194-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000	
		613	DATA PROCESSING EQUIPMENT	1	520,000	1	520,000	
		622	TEMPORARY SERVICES	3	3,035,360	3	3,035,360	
		669	TRANSPORTATION OF PUPILS	12	351,141,840	12	366,589,496	15,447,656
		685	PROF SERV DIRECT EDUC SERV	1	400,000	1	400,000	
		686	PROF SERV OTHER	1	254,500	1	254,500	
	SUBTOTAL FOR CNTRCTL SVCS			20	355,361,700	20	370,809,356	15,447,656
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		5,191,426		5,191,426	
		772	NYC TRNST AUTH RED FR SCHL CHD		135,001		135,001	
	SUBTOTAL FOR FXD MIS CHGS				5,326,427		5,326,427	
	SUBTOTAL FOR BUDGET CODE 1108			20	371,281,158	20	386,390,540	15,109,382
BUDGET CODE: 1183 TL Match for Chp 683								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS				14,726,000	14,726,000
	SUBTOTAL FOR CNTRCTL SVCS						14,726,000	14,726,000
	SUBTOTAL FOR BUDGET CODE 1183						14,726,000	14,726,000
TOTAL FOR				105	1,386,886,903	105	1,518,917,350	132,030,447
TOTAL FOR PUPIL TRANSPORTATION - OTPS				105	1,386,886,903	105	1,518,917,350	132,030,447

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,689,194	1,386,886,903		1,518,917,350	132,030,447
FINANCIAL PLAN SAVINGS		948,095-			948,095
APPROPRIATION		1,385,938,808		1,518,917,350	132,978,542

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		481,094,410		655,281,035	174,186,625
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		904,544,398		861,650,686	42,893,712-
FEDERAL - C.D.					
FEDERAL - OTHER				1,685,629	1,685,629
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,385,938,808</b>		<b>1,518,917,350</b>	<b>132,978,542</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,709	68,534,043	1,709	67,293,549	1,240,494-
SUBTOTAL FOR F/T SALARIED			1,709	68,534,043	1,709	67,293,549	1,240,494-
02 OTH SALARIED		021 PART-TIME POSITIONS		266,667		270,137	3,470
SUBTOTAL FOR OTH SALARIED				266,667		270,137	3,470
03 UNSALARIED		031 UNSALARIED		161,282,052		161,282,052	
SUBTOTAL FOR UNSALARIED				161,282,052		161,282,052	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,165,000		1,165,000	
		043 SHIFT DIFFERENTIAL		70,000		70,000	
		046 TERMINAL LEAVE		1,015,000		1,015,000	
		047 OVERTIME		3,740,353		3,740,353	
		091 PARAPROFESSIONAL PER SESSION		111,235		111,370	135
SUBTOTAL FOR ADD GRS PAY				6,101,588		6,101,723	135
SUBTOTAL FOR BUDGET CODE 1229			1,709	236,184,350	1,709	234,947,461	1,236,889-
TOTAL FOR			1,709	236,184,350	1,709	234,947,461	1,236,889-
TOTAL FOR SCHOOL FOOD SERVICES - PS			1,709	236,184,350	1,709	234,947,461	1,236,889-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,709	236,184,350	1,709	234,947,461	1,236,889-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,709	236,184,350	1,709	234,947,461	1,236,889-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		8,483	8,482
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,089,841		7,948,559	3,141,282-
FEDERAL - C.D.					
FEDERAL - OTHER		225,094,508		226,990,419	1,895,911
INTRA-CITY SALES					
<b>TOTAL</b>		<b>236,184,350</b>		<b>234,947,461</b>	<b>1,236,889-</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
40510	ACCOUNTANT	72,208- 81,315	3	75,959	227,876
10001	ADMINISTRATIVE ACCOUNTANT	105,726-105,726	1	105,726	105,726
10031	ADMINISTRATIVE EDUCATION ANALYST	158,947-158,947	1	158,947	158,947
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	74,421-130,393	5	94,789	473,944
10062	ADMINISTRATIVE EDUCATION OFFICER	198,044-198,044	1	198,044	198,044
10025	ADMINISTRATIVE MANAGER	110,419-110,419	1	110,419	110,419
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	68,576-170,271	8	101,721	813,765
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	82,988-152,900	15	110,316	1,654,746
10026	ADMINISTRATIVE STAFF ANALYST	116,442-161,463	3	144,806	434,417
10038	ADMINISTRATIVE STOREKEEPER	83,022-108,594	2	95,808	191,616
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	105,251-105,251	1	105,251	105,251
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,433- 70,433	1	70,433	70,433
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	50,267- 73,954	58	73,206	4,245,931
12627	ASSOCIATE STAFF ANALYST	77,591- 77,591	1	77,591	77,591
40526	BOOKKEEPER	49,870- 55,705	2	52,788	105,575
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,171- 59,784	13	46,336	602,368
56057	COMMUNITY ASSOCIATE	56,952- 63,737	3	61,439	184,317
56058	COMMUNITY COORDINATOR	73,722- 74,748	2	74,235	148,470
10050	COMPUTER SYSTEMS MANAGER	95,790- 95,790	1	95,790	95,790
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	43,148- 99,178	9	68,550	616,946
1263A	EDUCATION OFFICER (UNION)	94,668- 94,668	1	94,668	94,668
90510	EXTERMINATOR	45,256- 47,962	17	45,554	774,419
91212	MOTOR VEHICLE OPERATOR	45,957- 50,320	8	49,485	395,882
12158	PROCUREMENT ANALYST	47,602- 69,021	3	58,414	175,242
34171	QUALITY ASSURANCE SPECIALIST	51,916- 57,489	4	53,321	213,282
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	51,907- 81,930	13	63,468	825,087
54483	SCHOOL FOOD SERVICE MANAGER	41,911- 63,380	372	56,438	20,994,978
54503	SCHOOL LUNCH AIDE	26,455- 36,913	674	32,453	21,873,086
5450E	SCHOOL LUNCH ASSISTANT	42,746- 46,158	53	43,455	2,303,090
54505	SCHOOL LUNCH ASSISTANT	40,273- 40,545	32	40,312	1,289,996
54513	SCHOOL LUNCH ASSISTANT COOK	36,676- 42,991	65	41,553	2,700,915
54511	SCHOOL LUNCH LOADER AND HANDLER	53,064- 53,504	27	53,216	1,436,836
54504	SENIOR SCHOOL LUNCH AIDE	32,305- 38,612	114	37,362	4,259,307
54512	SENIOR SCHOOL LUNCH AIDE (COOK)	33,337- 42,420	158	38,734	6,119,899
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	97,496- 97,496	1	97,496	97,496
TOTAL FOR OBJECT 001			1,673		74,176,355

EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 040 DEPARTMENT OF EDUCATION  
UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

POSITION SCHEDULE FOR U/A 439	1,673	74,176,355
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	36	1,596,144
TOTAL FOR U/A 439	1,709	75,772,499

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV91 Coronavirus OTPS Adult Food CD								
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		57,727,500			57,727,500-
	SUBTOTAL FOR SUPPLYS&MATL				57,727,500			57,727,500-
	SUBTOTAL FOR BUDGET CODE CV91				57,727,500			57,727,500-
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION								
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		40,000			40,000-
		100	SUPPLIES + MATERIALS - GENERAL		278,001		318,001	40,000
	SUBTOTAL FOR SUPPLYS&MATL				318,001		318,001	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		30,298		30,298	
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,000			35,000-
	SUBTOTAL FOR OTHR SER&CHR				65,298		30,298	35,000-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	2	331,300	2	331,300	
	SUBTOTAL FOR CNTRCTL SVCS			2	331,300	2	331,300	
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		1,090,700		1,090,700	
	SUBTOTAL FOR FXD MIS CHGS				1,090,700		1,090,700	
	SUBTOTAL FOR BUDGET CODE 1226			2	1,805,299	2	1,770,299	35,000-
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,426,292		27,430,493	4,201
		110	FOOD & FORAGE SUPPLIES		247,274,019		248,035,035	761,016
	SUBTOTAL FOR SUPPLYS&MATL				274,700,311		275,465,528	765,217
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,812,609		3,812,609	
	SUBTOTAL FOR PROPTY&EQUIP				3,812,609		3,812,609	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,154,741		1,154,741	
		402	TELEPHONE & OTHER COMMUNICATNS		787,016		787,016	
		451	NON OVERNIGHT TRVL EXP-GENERAL		124,932			124,932-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000			12,000-
	SUBTOTAL FOR OTHR SER&CHR				2,078,689		1,941,757	136,932-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	3	30,000	3	30,000			
		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000			
		612 OFFICE EQUIPMENT MAINTENANCE	2	101,000	2	101,000			
		613 DATA PROCESSING EQUIPMENT	3	289,117	3	289,117			
		615 PRINTING CONTRACTS	7	290,000	7	290,000			
		619 SECURITY SERVICES	2	250,000	2	250,000			
		622 TEMPORARY SERVICES	5	1,923,778	5	1,923,778			
		676 MAINT & OPER OF INFRASTRUCTURE	21	8,318,077	21	8,318,077			
		684 PROF SERV COMPUTER SERVICES	22	783,595	22	783,595			
		685 PROF SERV DIRECT EDUC SERV	1	200,000	1	200,000			
		686 PROF SERV OTHER	7	100,000	7	100,000			
		SUBTOTAL FOR CNTRCTL SVCS	74	12,295,567	74	12,295,567			
		SUBTOTAL FOR BUDGET CODE 1229	74	292,887,176	74	293,515,461		628,285	
		TOTAL FOR	76	352,419,975	76	295,285,760		57,134,215-	
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	352,419,975	76	295,285,760		57,134,215-	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,000	352,419,975		295,285,760	57,134,215-
FINANCIAL PLAN SAVINGS		171,932-			171,932
APPROPRIATION		352,248,043		295,285,760	56,962,283-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		600,000			600,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		13,719,975		16,981,103	3,261,128
FEDERAL - C.D.		57,727,500			57,727,500-
FEDERAL - OTHER		280,200,568		278,304,657	1,895,911-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>352,248,043</b>		<b>295,285,760</b>	<b>56,962,283-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		286,403,850		305,440,832	19,036,982
	098001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		21,018,411			21,018,411-
		SUBTOTAL FOR OTHR SER&CHR		307,422,261		305,440,832	1,981,429-
		SUBTOTAL FOR BUDGET CODE 1047		307,422,261		305,440,832	1,981,429-
BUDGET CODE: 1092 School Safety Fringe							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		113,034,183		114,492,362	1,458,179
	098001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		6,606,500		5,000,000	1,606,500-
		SUBTOTAL FOR OTHR SER&CHR		119,640,683		119,492,362	148,321-
		SUBTOTAL FOR BUDGET CODE 1092		119,640,683		119,492,362	148,321-
		TOTAL FOR		427,062,944		424,933,194	2,129,750-
		TOTAL FOR SCHOOL SAFETY - OTPS		427,062,944		424,933,194	2,129,750-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	399,438,033	427,062,944	419,933,194	424,933,194	2,129,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		427,062,944		424,933,194	2,129,750-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		416,532,944		414,403,194	2,129,750-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,530,000		10,530,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>427,062,944</b>		<b>424,933,194</b>	<b>2,129,750-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1443 ELEMENTARY / MIDDLE							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		125,263,164		145,892,133	20,628,969
		SUBTOTAL FOR OTHR SER&CHR		125,263,164		145,892,133	20,628,969
		SUBTOTAL FOR BUDGET CODE 1443		125,263,164		145,892,133	20,628,969
BUDGET CODE: 1444 ADMINISTRATION							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		10,490,397		10,490,397	
		SUBTOTAL FOR OTHR SER&CHR		10,490,397		10,490,397	
		SUBTOTAL FOR BUDGET CODE 1444		10,490,397		10,490,397	
BUDGET CODE: 1446 HIGH SCHOOLS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		95,344,722		117,559,851	22,215,129
		SUBTOTAL FOR OTHR SER&CHR		95,344,722		117,559,851	22,215,129
		SUBTOTAL FOR BUDGET CODE 1446		95,344,722		117,559,851	22,215,129
BUDGET CODE: 1447 EarlyLearn Leases							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		47,423,588		45,073,588	2,350,000-
		SUBTOTAL FOR OTHR SER&CHR		47,423,588		45,073,588	2,350,000-
		SUBTOTAL FOR BUDGET CODE 1447		47,423,588		45,073,588	2,350,000-
BUDGET CODE: 1451 CITYWIDE							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		54,029,292		54,029,292	
		SUBTOTAL FOR OTHR SER&CHR		54,029,292		54,029,292	
		SUBTOTAL FOR BUDGET CODE 1451		54,029,292		54,029,292	
BUDGET CODE: 1485 HEAT, LIGHT & POWER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		242,400,679		260,993,825	18,593,146
		SUBTOTAL FOR OTHR SER&CHR		242,400,679		260,993,825	18,593,146

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1485				242,400,679		260,993,825	18,593,146
BUDGET CODE: 1487 FUEL							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL					
		856001 10F MOTOR VEHICLE FUEL		350,000			350,000-
		100 SUPPLIES + MATERIALS - GENERAL		63,000		413,000	350,000
		109 FUEL OIL		50,478,280		52,739,525	2,261,245
		SUBTOTAL FOR SUPPLYS&MATL		50,891,280		53,152,525	2,261,245
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		348,342		349,520	1,178
		423 HEAT LIGHT & POWER		7,302,618		7,302,618	
		SUBTOTAL FOR OTHR SER&CHR		7,650,960		7,652,138	1,178
		SUBTOTAL FOR BUDGET CODE 1487		58,542,240		60,804,663	2,262,423
TOTAL FOR				633,494,082		694,843,749	61,349,667
TOTAL FOR ENERGY AND LEASES - OTPS				633,494,082		694,843,749	61,349,667

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	243,099,021	633,494,082	261,343,345	694,843,749	61,349,667
FINANCIAL PLAN SAVINGS					
APPROPRIATION		633,494,082		694,843,749	61,349,667

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		561,548,764		622,898,431	61,349,667
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		71,945,318		71,945,318	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>633,494,082</b>		<b>694,843,749</b>	<b>61,349,667</b>



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1048 Office of School and Youth Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,449,262	56	1,505,050		55,788
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,691,698		2,111,169		580,529-
		SUBTOTAL FOR F/T SALARIED	56	4,140,960	56	3,616,219		524,741-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,481		5,481		
		SUBTOTAL FOR OTH SALARIED		5,481		5,481		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,053		115,053		
		043 SHIFT DIFFERENTIAL		1,574		1,574		
		047 OVERTIME		100,307		1,307		99,000-
		091 PARAPROFESSIONAL PER SESSION		611		654		43
		SUBTOTAL FOR ADD GRS PAY		217,545		118,588		98,957-
		SUBTOTAL FOR BUDGET CODE 1048	56	4,363,986	56	3,740,288		623,698-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	165	10,894,495	165	10,740,010		154,485-
		SUBTOTAL FOR F/T SALARIED	165	10,894,495	165	10,740,010		154,485-
02 OTH SALARIED		021 PART-TIME POSITIONS		73,955		73,955		
		SUBTOTAL FOR OTH SALARIED		73,955		73,955		
04 ADD GRS PAY		047 OVERTIME		40,811		40,811		
		061 SUPPER MONEY		377		377		
		SUBTOTAL FOR ADD GRS PAY		41,188		41,188		
		SUBTOTAL FOR BUDGET CODE 1101	165	11,009,638	165	10,855,153		154,485-
BUDGET CODE: 1140 SE Pre-K Transportation Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	723,274	22	729,004		5,730
		SUBTOTAL FOR F/T SALARIED	22	723,274	22	729,004		5,730
		SUBTOTAL FOR BUDGET CODE 1140	22	723,274	22	729,004		5,730
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	92	7,258,725	91	5,123,719	1-	2,135,006-	
SUBTOTAL FOR F/T SALARIED				92	7,258,725	91	5,123,719	1-	2,135,006-	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,770		3,770			
		042	LONGEVITY DIFFERENTIAL		86,512		86,512			
		043	SHIFT DIFFERENTIAL		631		631			
		047	OVERTIME		112,721		96,126		16,595-	
		049	BACKPAY - PRIOR YEARS		71,507		71,507			
		061	SUPPER MONEY		724		724			
SUBTOTAL FOR ADD GRS PAY					275,865		259,270		16,595-	
SUBTOTAL FOR BUDGET CODE 1225				92	7,534,590	91	5,382,989	1-	2,151,601-	
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	74	4,362,266	73	3,328,385	1-	1,033,881-	
SUBTOTAL FOR F/T SALARIED				74	4,362,266	73	3,328,385	1-	1,033,881-	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		16,147		16,147			
		042	LONGEVITY DIFFERENTIAL		211,541		211,541			
		046	TERMINAL LEAVE		150,399		150,399			
		047	OVERTIME		176,891		12,849		164,042-	
		049	BACKPAY - PRIOR YEARS		2,000		2,000			
		061	SUPPER MONEY		1,500		1,500			
		091	PARAPROFESSIONAL PER SESSION		928		928			
SUBTOTAL FOR ADD GRS PAY					559,406		395,364		164,042-	
SUBTOTAL FOR BUDGET CODE 1720				74	4,921,672	73	3,723,749	1-	1,197,923-	
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	199,063	3	205,768		6,705	
		005	FULL TIME PEDAGOGICAL PRSONNEL	2	250,813	2	178,955		71,858-	
SUBTOTAL FOR F/T SALARIED				5	449,876	5	384,723		65,153-	
SUBTOTAL FOR BUDGET CODE 2145				5	449,876	5	384,723		65,153-	
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	797,260	11	710,690		86,570-	
SUBTOTAL FOR F/T SALARIED				11	797,260	11	710,690		86,570-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4663			11	797,260	11	710,690		86,570-
BUDGET CODE: 7105 Division of Community Engagement								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,825		16,332		7,507
SUBTOTAL FOR F/T SALARIED				8,825		16,332		7,507
SUBTOTAL FOR BUDGET CODE 7105				8,825		16,332		7,507
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	5,947,255	69	6,047,705		100,450
SUBTOTAL FOR F/T SALARIED			69	5,947,255	69	6,047,705		100,450
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		16,071		
		046 TERMINAL LEAVE		3,686		3,686		
		047 OVERTIME		5,000		5,000		
		049 BACKPAY - PRIOR YEARS		625		625		
SUBTOTAL FOR ADD GRS PAY				25,382		25,382		
SUBTOTAL FOR BUDGET CODE 7107			69	5,972,637	69	6,073,087		100,450
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	258,097	2	262,198		4,101
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	253,220	1	260,181		6,961
SUBTOTAL FOR F/T SALARIED			3	511,317	3	522,379		11,062
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536		
		042 LONGEVITY DIFFERENTIAL		546		546		
		047 OVERTIME		625				625-
SUBTOTAL FOR ADD GRS PAY				1,707		1,082		625-
SUBTOTAL FOR BUDGET CODE 7201			3	513,024	3	523,461		10,437
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,120,799	16	1,866,271		254,528-
SUBTOTAL FOR F/T SALARIED			16	2,120,799	16	1,866,271		254,528-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,442		1,442		
		061 SUPPER MONEY		629		629		
		SUBTOTAL FOR ADD GRS PAY		2,071		2,071		
		SUBTOTAL FOR BUDGET CODE 7205	16	2,122,870	16	1,868,342		254,528-
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	10,877,377	89	9,611,268	1-	1,266,109-
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	3,146,650	4	2,164,924		981,726-
		SUBTOTAL FOR F/T SALARIED	94	14,024,027	93	11,776,192	1-	2,247,835-
02 OTH SALARIED		021 PART-TIME POSITIONS		9,423		11,629		2,206
		SUBTOTAL FOR OTH SALARIED		9,423		11,629		2,206
03 UNSALARIED		031 UNSALARIED		233		369		136
		SUBTOTAL FOR UNSALARIED		233		369		136
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		185,369		185,369		
		047 OVERTIME		196,918		7,004		189,914-
		055 SALARY ADJUSTMENTS LABOR RSRVE		993,928				993,928-
		061 SUPPER MONEY		372		372		
		091 PARAPROFESSIONAL PER SESSION		52,021		36,776		15,245-
		SUBTOTAL FOR ADD GRS PAY		1,428,608		229,521		1,199,087-
		SUBTOTAL FOR BUDGET CODE 7207	94	15,462,291	93	12,017,711	1-	3,444,580-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,120,140	8	605,075		515,065-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	272,902	3	291,282		18,380
		SUBTOTAL FOR F/T SALARIED	11	1,393,042	11	896,357		496,685-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		18,998		21,744		2,746
		SUBTOTAL FOR ADD GRS PAY		18,998		21,744		2,746
		SUBTOTAL FOR BUDGET CODE 7208	11	1,412,040	11	918,101		493,939-
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	699,918	8	85,543		614,375-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED		8	699,918	8	85,543		614,375-
02	OTH SALARIED 021 PART-TIME POSITIONS		3,795		3,795		
SUBTOTAL FOR OTH SALARIED			3,795		3,795		
04	ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		536		536		
	042 LONGEVITY DIFFERENTIAL		1,850		1,850		
	047 OVERTIME		1				1-
	049 BACKPAY - PRIOR YEARS		1		1		
SUBTOTAL FOR ADD GRS PAY			2,388		2,387		1-
SUBTOTAL FOR BUDGET CODE 7211		8	706,101	8	91,725		614,376-
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn							
01	F/T SALARIED 001 FULL YEAR POSITIONS	27	2,062,062	27	1,166,943		895,119-
SUBTOTAL FOR F/T SALARIED		27	2,062,062	27	1,166,943		895,119-
02	OTH SALARIED 021 PART-TIME POSITIONS		97,577		97,577		
SUBTOTAL FOR OTH SALARIED			97,577		97,577		
04	ADD GRS PAY 047 OVERTIME		1,143				1,143-
	061 SUPPER MONEY		83		83		
SUBTOTAL FOR ADD GRS PAY			1,226		83		1,143-
SUBTOTAL FOR BUDGET CODE 7214		27	2,160,865	27	1,264,603		896,262-
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT							
01	F/T SALARIED 001 FULL YEAR POSITIONS	37	992,954	37	1,008,385		15,431
	005 FULL TIME PEDAGOGICAL PRSONNEL		13,876		13,876		
SUBTOTAL FOR F/T SALARIED		37	1,006,830	37	1,022,261		15,431
04	ADD GRS PAY 047 OVERTIME		5,773		4,662		1,111-
	061 SUPPER MONEY		303		303		
	091 PARAPROFESSIONAL PER SESSION		19,622		20,044		422
SUBTOTAL FOR ADD GRS PAY			25,698		25,009		689-
SUBTOTAL FOR BUDGET CODE 7215		37	1,032,528	37	1,047,270		14,742

EXECUTIVE BUDGET - FY22  
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 AGENCY: 040 DEPARTMENT OF EDUCATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7238 Special Education Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	4,987,012	25	3,842,282	1	1,144,730-
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,761,618		1,805,680		44,062
		SUBTOTAL FOR F/T SALARIED	24	6,748,630	25	5,647,962	1	1,100,668-
04 ADD GRS PAY								
		042 LONGEVITY DIFFERENTIAL		275,000		275,000		
		091 PARAPROFESSIONAL PER SESSION		902		1,250		348
		SUBTOTAL FOR ADD GRS PAY		275,902		276,250		348
		SUBTOTAL FOR BUDGET CODE 7238	24	7,024,532	25	5,924,212	1	1,100,320-
BUDGET CODE: 7239 Office of Field Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS		126,903		219,805		92,902
		005 FULL TIME PEDAGOGICAL PRSONNEL	11	1,663,982	11	1,740,642		76,660
		SUBTOTAL FOR F/T SALARIED	11	1,790,885	11	1,960,447		169,562
		SUBTOTAL FOR BUDGET CODE 7239	11	1,790,885	11	1,960,447		169,562
BUDGET CODE: 7240 Urban Advantage								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	125,871	1	129,731		3,860
		SUBTOTAL FOR F/T SALARIED	1	125,871	1	129,731		3,860
		SUBTOTAL FOR BUDGET CODE 7240	1	125,871	1	129,731		3,860
BUDGET CODE: 7247 Office of Capital and Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,344,117	3	1,380,410		36,293
		SUBTOTAL FOR F/T SALARIED	3	1,344,117	3	1,380,410		36,293
		SUBTOTAL FOR BUDGET CODE 7247	3	1,344,117	3	1,380,410		36,293
BUDGET CODE: 7251 OSEPO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	5,945,924	100	5,326,790	2	619,134-
		005 FULL TIME PEDAGOGICAL PRSONNEL		10,195		14,105		3,910
		SUBTOTAL FOR F/T SALARIED	98	5,956,119	100	5,340,895	2	615,224-
04 ADD GRS PAY								
		047 OVERTIME		1,018		1,018		
		061 SUPPER MONEY		2,199		2,199		

EXECUTIVE BUDGET - FY22  
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 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
	091 PARAPROFESSIONAL PER SESSION		5		5		
	SUBTOTAL FOR ADD GRS PAY		3,222		3,222		
	SUBTOTAL FOR BUDGET CODE 7251	98	5,959,341	100	5,344,117	2	615,224-
BUDGET CODE: 7253 Budget and Reporting							
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	2,686,051	28	2,761,591		75,540
	005 FULL TIME PEDAGOGICAL PRSONNEL	3	195,092	3	58,219		136,873-
	SUBTOTAL FOR F/T SALARIED	31	2,881,143	31	2,819,810		61,333-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,610		8,610		
	047 OVERTIME		862,133		7,548		854,585-
	SUBTOTAL FOR ADD GRS PAY		870,743		16,158		854,585-
	SUBTOTAL FOR BUDGET CODE 7253	31	3,751,886	31	2,835,968		915,918-
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,224,948		568,873		656,075-
	SUBTOTAL FOR F/T SALARIED		1,224,948		568,873		656,075-
	SUBTOTAL FOR BUDGET CODE 7255		1,224,948		568,873		656,075-
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	2,014,212	25	1,898,032		116,180-
	SUBTOTAL FOR F/T SALARIED	25	2,014,212	25	1,898,032		116,180-
	SUBTOTAL FOR BUDGET CODE 7259	25	2,014,212	25	1,898,032		116,180-
BUDGET CODE: 7260 Portfolio Planning							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	1,622,349	14	1,673,768		51,419
	005 FULL TIME PEDAGOGICAL PRSONNEL	2	131,982	2			131,982-
	SUBTOTAL FOR F/T SALARIED	16	1,754,331	16	1,673,768		80,563-
04 ADD GRS PAY	047 OVERTIME		20,661		1,126		19,535-
	061 SUPPER MONEY		1,768		1,768		
	091 PARAPROFESSIONAL PER SESSION		957		957		
	SUBTOTAL FOR ADD GRS PAY		23,386		3,851		19,535-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7260			16	1,777,717	16	1,677,619		100,098-
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	4,210,288	31	3,337,249		873,039-
SUBTOTAL FOR F/T SALARIED			31	4,210,288	31	3,337,249		873,039-
02 OTH SALARIED		021 PART-TIME POSITIONS		110,496		110,496		
SUBTOTAL FOR OTH SALARIED				110,496		110,496		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651		
		042 LONGEVITY DIFFERENTIAL		49,913		49,913		
SUBTOTAL FOR ADD GRS PAY				50,564		50,564		
SUBTOTAL FOR BUDGET CODE 7261			31	4,371,348	31	3,498,309		873,039-
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	5,504,908	23	2,945,568	1-	2,559,340-
SUBTOTAL FOR F/T SALARIED			24	5,504,908	23	2,945,568	1-	2,559,340-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531		
		042 LONGEVITY DIFFERENTIAL		1,750		1,750		
		046 TERMINAL LEAVE		13,554		13,554		
SUBTOTAL FOR ADD GRS PAY				15,835		15,835		
SUBTOTAL FOR BUDGET CODE 7263			24	5,520,743	23	2,961,403	1-	2,559,340-
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	8,913,873	75	9,104,931		191,058
SUBTOTAL FOR F/T SALARIED			75	8,913,873	75	9,104,931		191,058
03 UNSALARIED		031 UNSALARIED		82,679		84,327		1,648
SUBTOTAL FOR UNSALARIED				82,679		84,327		1,648
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		223,000		223,000		
		049 BACKPAY - PRIOR YEARS		1		1		
SUBTOTAL FOR ADD GRS PAY				223,001		223,001		



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7265			75	9,219,553	75	9,412,259		192,706
BUDGET CODE: 7271 New Schools and Charter Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	4,646,789	10	3,778,530	1-	868,259-
		005 FULL TIME PEDAGOGICAL PRSONNEL	9	671,866	9	1,231,934		560,068
SUBTOTAL FOR F/T SALARIED			20	5,318,655	19	5,010,464	1-	308,191-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		930		1,290		360
SUBTOTAL FOR ADD GRS PAY				930		1,290		360
SUBTOTAL FOR BUDGET CODE 7271			20	5,319,585	19	5,011,754	1-	307,831-
BUDGET CODE: 7272 Office of State Portfolio and Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,563,958		587,848		976,110-
		005 FULL TIME PEDAGOGICAL PRSONNEL		13,125		13,125		
SUBTOTAL FOR F/T SALARIED				1,577,083		600,973		976,110-
SUBTOTAL FOR BUDGET CODE 7272				1,577,083		600,973		976,110-
BUDGET CODE: 7281 Office of School Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,392,588	42	2,246,527		146,061-
SUBTOTAL FOR F/T SALARIED			42	2,392,588	42	2,246,527		146,061-
02 OTH SALARIED		021 PART-TIME POSITIONS		2,744		6,255		3,511
SUBTOTAL FOR OTH SALARIED				2,744		6,255		3,511
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705		
SUBTOTAL FOR ADD GRS PAY				18,705		18,705		
SUBTOTAL FOR BUDGET CODE 7281			42	2,414,037	42	2,271,487		142,550-
BUDGET CODE: 7285 TWEED BUSINESS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		198,035		132,419		65,616-
SUBTOTAL FOR F/T SALARIED				198,035		132,419		65,616-
SUBTOTAL FOR BUDGET CODE 7285				198,035		132,419		65,616-

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 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7290 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,216,132	49	3,629,313	586,819-
		005 FULL TIME PEDAGOGICAL PRSONNEL		528,325		170,114	358,211-
		SUBTOTAL FOR F/T SALARIED	49	4,744,457	49	3,799,427	945,030-
04 ADD GRS PAY		047 OVERTIME		93,116		35,420	57,696-
		091 PARAPROFESSIONAL PER SESSION		44,350		46,033	1,683
		SUBTOTAL FOR ADD GRS PAY		137,466		81,453	56,013-
		SUBTOTAL FOR BUDGET CODE 7290	49	4,881,923	49	3,880,880	1,001,043-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	19,261,418	98	19,324,483	63,065
		005 FULL TIME PEDAGOGICAL PRSONNEL		50,548		72,319	21,771
		SUBTOTAL FOR F/T SALARIED	98	19,311,966	98	19,396,802	84,836
02 OTH SALARIED		021 PART-TIME POSITIONS		91,955		93,804	1,849
		SUBTOTAL FOR OTH SALARIED		91,955		93,804	1,849
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,758		27,758	
		SUBTOTAL FOR ADD GRS PAY		27,758		27,758	
		SUBTOTAL FOR BUDGET CODE 7301	98	19,431,679	98	19,518,364	86,685
BUDGET CODE: 7302 Office of Strategic Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,660,810		646,626	1,014,184-
		SUBTOTAL FOR F/T SALARIED		1,660,810		646,626	1,014,184-
		SUBTOTAL FOR BUDGET CODE 7302		1,660,810		646,626	1,014,184-
BUDGET CODE: 7303 Strategic Coordination & Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	5,195,290	22	4,677,778	517,512-
		005 FULL TIME PEDAGOGICAL PRSONNEL		7,487		15,595	8,108
		SUBTOTAL FOR F/T SALARIED	22	5,202,777	22	4,693,373	509,404-
		SUBTOTAL FOR BUDGET CODE 7303	22	5,202,777	22	4,693,373	509,404-

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 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	754,077	10	741,546		12,531-
SUBTOTAL FOR F/T SALARIED			10	754,077	10	741,546		12,531-
02 OTH SALARIED		021 PART-TIME POSITIONS		24,320		26,684		2,364
SUBTOTAL FOR OTH SALARIED				24,320		26,684		2,364
SUBTOTAL FOR BUDGET CODE 7305			10	778,397	10	768,230		10,167-
BUDGET CODE: 7315 RECRUITMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,432,498	36		3-	3,432,498-
		005 FULL TIME PEDAGOGICAL PRSONNEL		307,996				307,996-
SUBTOTAL FOR F/T SALARIED			39	3,740,494	36		3-	3,740,494-
02 OTH SALARIED		021 PART-TIME POSITIONS		149,724		149,724		
SUBTOTAL FOR OTH SALARIED				149,724		149,724		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1		
		042 LONGEVITY DIFFERENTIAL		14,800		14,800		
		047 OVERTIME		5,000				5,000-
		049 BACKPAY - PRIOR YEARS		10,000		10,000		
		091 PARAPROFESSIONAL PER SESSION		53,519		53,519		
SUBTOTAL FOR ADD GRS PAY				83,320		78,320		5,000-
SUBTOTAL FOR BUDGET CODE 7315			39	3,973,538	36	228,044	3-	3,745,494-
BUDGET CODE: 7339 Div of Support Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,775,952	59	467,571	1-	3,308,381-
		005 FULL TIME PEDAGOGICAL PRSONNEL	7	1,102,664	7	353,156		749,508-
SUBTOTAL FOR F/T SALARIED			67	4,878,616	66	820,727	1-	4,057,889-
SUBTOTAL FOR BUDGET CODE 7339			67	4,878,616	66	820,727	1-	4,057,889-
BUDGET CODE: 7413 Financial Systems and Business Ops								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	7,624,770	31	7,681,980		57,210
SUBTOTAL FOR F/T SALARIED			31	7,624,770	31	7,681,980		57,210

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 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY	047 OVERTIME		2,192		2,192		
	061 SUPPER MONEY		290		290		
	SUBTOTAL FOR ADD GRS PAY		2,482		2,482		
	SUBTOTAL FOR BUDGET CODE 7413	31	7,627,252	31	7,684,462		57,210
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	322,097	5	330,881		8,784
	005 FULL TIME PEDAGOGICAL PRSONNEL	10	5,777	10	9,156		3,379
	SUBTOTAL FOR F/T SALARIED	15	327,874	15	340,037		12,163
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		800		800		
	SUBTOTAL FOR ADD GRS PAY		800		800		
	SUBTOTAL FOR BUDGET CODE 7415	15	328,674	15	340,837		12,163
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING							
01 F/T SALARIED	001 FULL YEAR POSITIONS		2,047,769		838,485		1,209,284-
	005 FULL TIME PEDAGOGICAL PRSONNEL		163,060		167,204		4,144
	SUBTOTAL FOR F/T SALARIED		2,210,829		1,005,689		1,205,140-
	SUBTOTAL FOR BUDGET CODE 7433		2,210,829		1,005,689		1,205,140-
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	41	3,340,736	41	2,726,532		614,204-
	005 FULL TIME PEDAGOGICAL PRSONNEL		5,677		8,998		3,321
	SUBTOTAL FOR F/T SALARIED	41	3,346,413	41	2,735,530		610,883-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		32,972		32,972		
	046 TERMINAL LEAVE		13,068		13,068		
	047 OVERTIME		14,854		854		14,000-
	049 BACKPAY - PRIOR YEARS		895		895		
	091 PARAPROFESSIONAL PER SESSION		39,268		39,387		119
	SUBTOTAL FOR ADD GRS PAY		101,057		87,176		13,881-
	SUBTOTAL FOR BUDGET CODE 7435	41	3,447,470	41	2,822,706		624,764-

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 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	151	14,659,489	151	14,568,269	91,220-
SUBTOTAL FOR F/T SALARIED			151	14,659,489	151	14,568,269	91,220-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		21,738		21,738	
	042	LONGEVITY DIFFERENTIAL		315,039		315,039	
	047	OVERTIME		81,196		1,600	79,596-
	049	BACKPAY - PRIOR YEARS		1		1	
	061	SUPPER MONEY		325		325	
SUBTOTAL FOR ADD GRS PAY				418,299		338,703	79,596-
SUBTOTAL FOR BUDGET CODE 7701			151	15,077,788	151	14,906,972	170,816-
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	86	6,271,813	86	6,276,661	4,848
SUBTOTAL FOR F/T SALARIED			86	6,271,813	86	6,276,661	4,848
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		202		202	
	042	LONGEVITY DIFFERENTIAL		99,257		99,257	
	047	OVERTIME		653,042		653,042	
	061	SUPPER MONEY		76		76	
SUBTOTAL FOR ADD GRS PAY				752,577		752,577	
SUBTOTAL FOR BUDGET CODE 7715			86	7,024,390	86	7,029,238	4,848
BUDGET CODE: 7719 DIIT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	383	43,057,137	382	38,982,129	1- 4,075,008-
SUBTOTAL FOR F/T SALARIED			383	43,057,137	382	38,982,129	1- 4,075,008-
02 OTH SALARIED	021	PART-TIME POSITIONS		101,814		104,091	2,277
SUBTOTAL FOR OTH SALARIED				101,814		104,091	2,277
03 UNSALARIED	031	UNSALARIED		2,345		2,345	
SUBTOTAL FOR UNSALARIED				2,345		2,345	
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		30,000		30,000	
	047	OVERTIME		233,548		233,548	
	061	SUPPER MONEY		70		70	
SUBTOTAL FOR ADD GRS PAY				263,618		263,618	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7719			383	43,424,914	382	39,352,183	1-	4,072,731-
BUDGET CODE: 7721 YMI - Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	453,182	4	539,784		86,602
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	112,565	1	114,788		2,223
SUBTOTAL FOR F/T SALARIED			5	565,747	5	654,572		88,825
03 UNSALARIED		031 UNSALARIED		5,635		7,815		2,180
SUBTOTAL FOR UNSALARIED				5,635		7,815		2,180
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		108,737		109,652		915
SUBTOTAL FOR ADD GRS PAY				108,737		109,652		915
SUBTOTAL FOR BUDGET CODE 7721			5	680,119	5	772,039		91,920
BUDGET CODE: 7724 FIXED CHARGES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,713				45,713-
SUBTOTAL FOR F/T SALARIED				45,713				45,713-
SUBTOTAL FOR BUDGET CODE 7724				45,713				45,713-
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	7,171,888	94	7,249,627		77,739
SUBTOTAL FOR F/T SALARIED			94	7,171,888	94	7,249,627		77,739
03 UNSALARIED		031 UNSALARIED		92,558		68,828		23,730-
SUBTOTAL FOR UNSALARIED				92,558		68,828		23,730-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557		
		042 LONGEVITY DIFFERENTIAL		94,782		94,782		
		047 OVERTIME		20,000		8,416		11,584-
		061 SUPPER MONEY		3,325		3,325		
SUBTOTAL FOR ADD GRS PAY				119,664		108,080		11,584-
SUBTOTAL FOR BUDGET CODE 7731			94	7,384,110	94	7,426,535		42,425

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,609,272	2	1,644,075		34,803
		SUBTOTAL FOR F/T SALARIED	2	1,609,272	2	1,644,075		34,803
04 ADD GRS PAY		047 OVERTIME		13,248		13,248		
		061 SUPPER MONEY		190		190		
		SUBTOTAL FOR ADD GRS PAY		13,438		13,438		
		SUBTOTAL FOR BUDGET CODE 7785	2	1,622,710	2	1,657,513		34,803
TOTAL FOR			2,184	242,507,079	2,177	208,509,659	7-	33,997,420-
TOTAL FOR CENTRAL ADMINISTRATION - PS			2,184	242,507,079	2,177	208,509,659	7-	33,997,420-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,184	242,507,079	2,177	208,509,659	33,997,420-
FINANCIAL PLAN SAVINGS	11	54,687,431-	22	12,371,957-	42,315,474
APPROPRIATION	2,195	187,819,648	2,199	196,137,702	8,318,054

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		162,070,642		165,109,878	3,039,236
OTHER CATEGORICAL		6,433,708		6,433,708	
CAPITAL FUNDS - I.F.A.					
STATE		16,123,354		16,123,354	
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		8,470,762	5,278,818
INTRA-CITY SALES					
<b>TOTAL</b>		<b>187,819,648</b>		<b>196,137,702</b>	<b>8,318,054</b>



EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	118,003-134,719	2	126,361	252,722
40510	ACCOUNTANT	50,218- 87,291	43	62,408	2,683,561
1002C	ADM MANAGER-NON-MGRL	69,826-104,671	6	82,601	495,607
10001	ADMINISTRATIVE ACCOUNTANT	77,091-173,974	10	120,823	1,208,226
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,760- 94,760	1	94,760	94,760
10031	ADMINISTRATIVE EDUCATION ANALYST	64,197-207,045	121	126,026	15,249,113
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	76,282-146,307	64	104,298	6,675,098
10062	ADMINISTRATIVE EDUCATION OFFICER	94,146-197,669	82	131,659	10,796,064
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	77,787-135,461	69	96,805	6,679,540
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	87,550-133,352	7	108,062	756,434
10025	ADMINISTRATIVE MANAGER	104,630-140,000	11	121,958	1,341,540
82976	ADMINISTRATIVE PROCUREMENT ANALYST	68,576-160,749	21	103,112	2,165,359
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	113,300-159,997	2	136,649	273,297
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	73,475-141,915	13	103,340	1,343,420
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	68,576-125,000	21	93,367	1,960,709
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	118,167-171,974	9	143,423	1,290,811
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	87,540-141,315	2	114,428	228,855
10037	ADMINISTRATIVE SPACE ANALYST	97,000-103,560	2	100,280	200,560
10026	ADMINISTRATIVE STAFF ANALYST	77,703-222,972	123	133,897	16,469,347
B0087	AGENCY ATTORNEY (DOE)	65,702-134,954	85	93,822	7,974,866
82950	AGENCY CHIEF CONTRACTING OFFICER	198,102-198,102	1	198,102	198,102
21215	ARCHITECT	95,758- 95,758	1	95,758	95,758
91697	AREA MANAGER OF SCHOOL MAINTENANCE	152,260-152,260	1	152,260	152,260
40562	ASSOCIATE CONTRACT SPECIALIST	83,500- 83,500	1	83,500	83,500
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	94,668-122,578	20	101,454	2,029,088
71141	ASSOCIATE FINGERPRINT TECHNICIAN	41,085- 54,209	6	44,235	265,408
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	99,929- 99,929	1	99,929	99,929
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	57,946- 82,400	7	63,516	444,611
22427	ASSOCIATE PROJECT MANAGER	88,290- 88,290	1	88,290	88,290
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,424- 77,430	3	72,759	218,278
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	61,237- 75,059	27	69,194	1,868,227
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	54,528- 87,831	59	68,241	4,026,245
12627	ASSOCIATE STAFF ANALYST	65,731- 97,873	8	81,253	650,026
40526	BOOKKEEPER	43,365- 64,383	37	49,558	1,833,633
52304	CASEWORKER	47,705- 47,995	3	47,802	143,405
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,261-133,900	10	109,890	1,098,896
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	85,372-143,081	65	111,400	7,241,007
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,261-149,306	54	118,100	6,377,378
52501	CHIEF ADMINISTRATOR OF IMPARTIAL HEARINGS (DOE)	175,000-175,000	1	175,000	175,000
40543	CHIEF SCHOOL BUSINESS EXECUTIVE	214,848-214,848	1	214,848	214,848
21744	CITY RESEARCH SCIENTIST	123,260-123,260	1	123,260	123,260

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10250	CLERICAL AIDE	33,906- 41,077	3	36,296	108,889
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,391- 63,105	89	49,433	4,399,546
56056	COMMUNITY ASSISTANT	37,306- 37,398	4	37,329	149,316
56057	COMMUNITY ASSOCIATE	38,235- 60,855	76	44,281	3,365,367
56058	COMMUNITY COORDINATOR	53,961- 83,766	172	65,772	11,312,829
13620	COMPUTER AIDE-NON-SPVR	40,993- 40,993	1	40,993	40,993
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233- 92,185	36	70,863	2,551,055
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,857- 95,355	4	88,547	354,189
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 96,682	18	74,087	1,333,570
10074	COMPUTER OPERATIONS MANAGER	160,000-160,000	1	160,000	160,000
13651	COMPUTER PROGRAMMER ANALYST	58,977- 68,197	2	63,587	127,174
13615	COMPUTER SERVICE TECHNICIAN	47,290- 65,888	12	55,077	660,924
13622	COMPUTER SPECIALIST (OPERATIONS)	92,185-122,676	28	102,494	2,869,837
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-137,022	122	111,164	13,562,066
10050	COMPUTER SYSTEMS MANAGER	83,022-211,663	95	143,233	13,607,136
31143	CONFIDENTIAL INVESTIGATOR	53,045- 87,510	16	66,228	1,059,652
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	70,040-114,506	31	80,807	2,505,014
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	65,073-100,000	5	89,955	449,773
40561	CONTRACT SPECIALIST	41,525- 58,802	12	51,688	620,258
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413-101,970	199	55,950	11,134,126
40871	DEPUTY AUDITOR GENERAL (DOE)	129,014-165,129	2	147,072	294,143
95056	DEPUTY EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	262,650-262,650	1	262,650	262,650
40548	DEPUTY EXECUTIVE DIRECTOR OF FINANCIAL OPERATIONS (DOE)	140,864-140,864	1	140,864	140,864
31144	DEPUTY INSPECTOR GENERAL	115,000-206,000	3	150,972	452,916
40542	DIRECTOR OF AUDIT AND INVESTIGATION	163,672-163,672	1	163,672	163,672
55081	DIRECTOR OF EQUAL OPPORTUNITY	156,365-156,365	1	156,365	156,365
31618	DIRECTOR OF SCHOOL SAFETY	194,160-194,160	1	194,160	194,160
12628	EDUCATION ANALYST	58,839- 63,358	4	61,099	244,394
1262C	EDUCATION ANALYST (UNION)	72,129- 87,276	27	75,536	2,039,479
12750	EDUCATION ANALYST TRAINEE	42,325- 49,295	26	45,807	1,190,983
12633	EDUCATION OFFICER	78,780-120,000	4	91,828	367,311
1263A	EDUCATION OFFICER (UNION)	72,129-116,063	51	84,782	4,323,858
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	126,096-225,385	13	177,482	2,307,269
55050	EQUAL RIGHTS COMPLIANCE SPECIALIST (DOE)	52,242- 92,859	18	73,802	1,328,438
95005	EXECUTIVE AGENCY COUNSEL	111,721-201,623	29	146,223	4,240,465
13293	EXECUTIVE ASSISTANT TO THE CHANCELLOR (DOE)	121,389-141,915	2	131,652	263,304
10179	EXECUTIVE DIRECTOR (BOE RETIREMENT SYSTEM)	235,599-235,599	1	235,599	235,599
13405	EXECUTIVE PROGRAM SPECIALIST (DOE)	192,435-222,368	2	207,402	414,803
91415	GRAPHIC ARTIST	71,048- 71,048	1	71,048	71,048
10069	HEALTH SERVICES MANAGER	81,361- 87,657	4	85,253	341,010
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	42,306- 86,859	25	62,264	1,556,597

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
40925	INVESTMENT ANALYST	60,000-100,696	3	85,495	256,486
95714	IT INFRASTRUCTURE ENGINEER	85,000-160,000	3	124,333	373,000
95710	IT PROJECT SPECIALIST	100,000-100,000	1	100,000	100,000
95622	IT SECURITY SPECIALIST	87,013-144,200	7	117,633	823,430
95713	IT SERVICE MANAGEMENT SPECIALIST	102,935-113,000	2	107,968	215,935
1022A	LEGAL SECRETARIAL ASSISTANT	48,030- 58,764	2	53,397	106,794
40502	MANAGEMENT AUDITOR	64,415- 91,110	18	69,217	1,245,900
90622	MEDIA SERVICES TECHNICIAN	63,469- 63,469	1	63,469	63,469
91212	MOTOR VEHICLE OPERATOR	47,511- 47,511	1	47,511	47,511
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
11702	OFFICE MACHINE AIDE	44,145- 47,789	3	46,457	139,370
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,873	83	66,776	5,542,424
12158	PROCUREMENT ANALYST	47,709- 99,008	37	69,506	2,571,736
60215	PUBLIC RECORDS AIDE	45,457- 51,023	16	47,522	760,352
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	85,448- 85,448	1	85,448	85,448
34183	QUALITY ASSURANCE SPECIALIST (PUPIL TRANSPORTATION)	45,138- 57,445	6	49,596	297,574
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	31,463- 38,714	23	33,009	759,214
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
54503	SCHOOL LUNCH AIDE	35,781- 35,781	1	35,781	35,781
56061	SCHOOL-NEIGHBORHOOD WORKER	42,475- 42,475	1	42,475	42,475
10252	SECRETARY	36,391- 63,211	10	49,457	494,567
95051	SECRETARY TO THE CHANCELLOR (DOE)	73,685- 73,685	1	73,685	73,685
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	77,194-102,776	6	90,688	544,125
06612	SECRETARY TO THE SPECIAL COMMISSIONER INVESTIGATION NYC SCH	90,928- 90,928	1	90,928	90,928
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	54,408- 54,408	1	54,408	54,408
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	47,805- 47,805	1	47,805	47,805
13288	SPECIAL ASSISTANT (BOE)	168,572-168,572	1	168,572	168,572
13243	SPECIAL ASSISTANT (RESEARCH AND EVALUATION)	116,390-140,000	3	128,468	385,404
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	129,014-165,970	2	147,492	294,984
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	101,055-196,950	7	144,142	1,008,996
06550	SPECIAL COMMISSIONER OF INVESTIGATION-NYC SCHOOL DIST. DOI	229,836-229,836	1	229,836	229,836
12626	STAFF ANALYST	57,590- 66,875	2	62,233	124,465
12200	STOCK WORKER	34,366- 52,901	4	39,859	159,436
13404	STRATEGIC INITIATIVE SPECIALIST (DOE) - MAX. 4 YEARS	94,146- 94,146	1	94,146	94,146
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 86,964	9	77,280	695,524
52311	SUPERVISOR I (SOCIAL SERVICES)	58,940- 67,520	4	62,399	249,594
52312	SUPERVISOR II (SOCIAL SERVICES)	69,275- 69,275	2	69,275	138,550
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	80,892- 80,892	1	80,892	80,892
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,141- 47,375	4	44,180	176,721
12202	SUPERVISOR OF STOCK WORKERS	52,098- 75,192	2	63,645	127,290
82984	TELECOMMUNICATION MANAGER	117,218-117,218	1	117,218	117,218

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

EXECUTIVE BUDGET FY22					
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE					
-----					
OBJECT: 001	FULL YEAR POSITIONS				
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632-111,408	7	86,705	606,935
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	49,902- 93,989	12	73,766	885,194
	TOTAL FOR OBJECT 001		2,439		216,938,623
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AREPP	ANNUAL ED PARA	30,318- 30,318	1	30,318	30,318
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	153,734-162,378	2	158,056	316,112
SUYWQ	ASSISTANT SUPERINTENDENT	129,014-363,346	34	184,904	6,286,730
SUYAQ	CHANCELLOR	363,346-363,346	1	363,346	363,346
SUYDQ	COMMUNITY SUPERTINDENT	195,700-229,887	2	212,794	425,587
SUYBQ	DEPUTY CHANCELLOR	241,102-241,102	1	241,102	241,102
SURDQ	DEPUTY REGIONAL SUPERINTENDENT	217,752-217,752	1	217,752	217,752
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	114,069-178,775	51	150,090	7,654,588
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	211,871-211,871	1	211,871	211,871
SUPAQ	PRINCIPAL ASSIGNED	185,798-217,578	4	200,637	802,549
TRTAQ	TEACHER ASSIGNED A	86,347-108,106	11	99,054	1,089,592
	TOTAL FOR OBJECT 005		109		17,639,547
POSITION SCHEDULE FOR U/A 453			2,548		234,578,170
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-349		-32,130,212
TOTAL FOR U/A 453			2,199		202,447,958

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CVD4 CVCD Rapid Application Development							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		12,533,888		12,533,888-
	SUBTOTAL FOR CNTRCTL SVCS				12,533,888		12,533,888-
	SUBTOTAL FOR BUDGET CODE CVD4				12,533,888		12,533,888-
BUDGET CODE: 1048 Office of School and Youth Development							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		113,974	113,974	
	SUBTOTAL FOR SUPPLYS&MATL				113,974	113,974	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,950	50,950	
	SUBTOTAL FOR PROPTY&EQUIP				50,950	50,950	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		31,468	31,468	
		402	TELEPHONE & OTHER COMMUNICATNS		21,465	21,465	
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,556		4,556-
	SUBTOTAL FOR OTHR SER&CHR				57,489	52,933	4,556-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	395,347	222,809	172,538-
		602	TELECOMMUNICATIONS MAINT	2	3,160	3,160	
		619	SECURITY SERVICES		44,588	44,588	
		622	TEMPORARY SERVICES	1	88,755	88,755	
		671	TRAINING PRGM CITY EMPLOYEES	1	7,752	7,752	
		682	PROF SERV LEGAL SERVICES	1	8,132	8,132	
		684	PROF SERV COMPUTER SERVICES	11	238,848	238,848	
		686	PROF SERV OTHER	1	410,176	410,176	
		689	PROF SERV CURRIC & PROF DEVEL		117,272	117,272	
	SUBTOTAL FOR CNTRCTL SVCS			18	1,314,030	1,141,492	172,538-
	SUBTOTAL FOR BUDGET CODE 1048			18	1,536,443	1,359,349	177,094-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		233,000	233,000	
	SUBTOTAL FOR SUPPLYS&MATL				233,000	233,000	
	SUBTOTAL FOR BUDGET CODE 1101				233,000	233,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		21,000			21,000-
	SUBTOTAL FOR SUPPLYS&MATL			21,000			21,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		169,000		190,000	21,000
	SUBTOTAL FOR OTHR SER&CHR			169,000		190,000	21,000
	SUBTOTAL FOR BUDGET CODE 1140			190,000		190,000	
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		140,000		140,000	
		402 TELEPHONE & OTHER COMMUNICATNS		290,000		290,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		410,317			410,317-
	SUBTOTAL FOR OTHR SER&CHR			840,317		430,000	410,317-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	4,275	1	4,275	
		613 DATA PROCESSING EQUIPMENT	1	8,235	1	8,235	
		622 TEMPORARY SERVICES	1	22,345	1	22,345	
	SUBTOTAL FOR CNTRCTL SVCS		3	34,855	3	34,855	
	SUBTOTAL FOR BUDGET CODE 1720		3	875,172	3	464,855	410,317-
BUDGET CODE: 7105 Division of Community Engagement							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,032		1,032	
	SUBTOTAL FOR OTHR SER&CHR			1,032		1,032	
	SUBTOTAL FOR BUDGET CODE 7105			1,032		1,032	
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		7,131			7,131-
	SUBTOTAL FOR SUPPLYS&MATL			7,131			7,131-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		328,000		335,131	7,131
	SUBTOTAL FOR OTHR SER&CHR			328,000		335,131	7,131
	SUBTOTAL FOR BUDGET CODE 7107			335,131		335,131	

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 AGENCY: 040 DEPARTMENT OF EDUCATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,671		4,671	
	SUBTOTAL FOR SUPPLYS&MATL				4,671		4,671	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,650		10,650	
		402	TELEPHONE & OTHER COMMUNICATNS		2,918		2,918	
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,388			4,388-
	SUBTOTAL FOR OTHR SER&CHR				17,956		13,568	4,388-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		250		250	
		686	PROF SERV OTHER		19,827		19,827	
		689	PROF SERV CURRIC & PROF DEVEL		4,600		4,600	
	SUBTOTAL FOR CNTRCTL SVCS				24,677		24,677	
	SUBTOTAL FOR BUDGET CODE 7201				47,304		42,916	4,388-
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		41,595		41,595	
	SUBTOTAL FOR SUPPLYS&MATL				41,595		41,595	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,933		5,933	
	SUBTOTAL FOR PROPTY&EQUIP				5,933		5,933	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,222,078		522,078	1,700,000-
		402	TELEPHONE & OTHER COMMUNICATNS		64,350		64,350	
		451	NON OVERNIGHT TRVL EXP-GENERAL		19,594			19,594-
	SUBTOTAL FOR OTHR SER&CHR				2,306,022		586,428	1,719,594-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		2,000		2,000	
		612	OFFICE EQUIPMENT MAINTENANCE		200		200	
		613	DATA PROCESSING EQUIPMENT		1,594		1,594	
		622	TEMPORARY SERVICES	1	12,594	1	12,594	
		686	PROF SERV OTHER	6	27,105	6	27,105	
	SUBTOTAL FOR CNTRCTL SVCS			7	43,493	7	43,493	
	SUBTOTAL FOR BUDGET CODE 7205			7	2,397,043	7	677,449	1,719,594-
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		415,813		203,822		211,991-	
		199 DATA PROCESSING SUPPLIES		15,800		15,800			
		SUBTOTAL FOR SUPPLYS&MATL		431,613		219,622		211,991-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,797		40,797			
		SUBTOTAL FOR PROPTY&EQUIP		40,797		40,797			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		138,082		138,082			
		402 TELEPHONE & OTHER COMMUNICATNS		300,964		300,964			
		451 NON OVERNIGHT TRVL EXP-GENERAL		375,353				375,353-	
		SUBTOTAL FOR OTHR SER&CHR		814,399		439,046		375,353-	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		5,219		5,219			
		613 DATA PROCESSING EQUIPMENT	1	102,032	1	102,032			
		615 PRINTING CONTRACTS		133,938		133,938			
		622 TEMPORARY SERVICES	1	42,516	1	42,516			
		624 CLEANING SERVICES		80,000		80,000			
		669 TRANSPORTATION OF PUPILS	1	3,150	1	3,150			
		684 PROF SERV COMPUTER SERVICES	2	42,107	2	42,107			
		685 PROF SERV DIRECT EDUC SERV	1	651,919	1	651,919			
		686 PROF SERV OTHER	20	4,200,799	20			4,200,799-	
		689 PROF SERV CURRIC & PROF DEVEL	1	60,693	1	60,693			
		SUBTOTAL FOR CNTRCTL SVCS	27	5,322,373	27	1,121,574		4,200,799-	
		SUBTOTAL FOR BUDGET CODE 7207	27	6,609,182	27	1,821,039		4,788,143-	
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,519		4,519			
		SUBTOTAL FOR PROPTY&EQUIP		4,519		4,519			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000			
		402 TELEPHONE & OTHER COMMUNICATNS		86,100		86,100			
		SUBTOTAL FOR OTHR SER&CHR		101,100		101,100			
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL	1	150,000	1	150,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	150,000	1	150,000			
		SUBTOTAL FOR BUDGET CODE 7208	1	255,619	1	255,619			



EXECUTIVE BUDGET - FY22  
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 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,337			3,337		
	SUBTOTAL FOR SUPPLYS&MATL				3,337			3,337		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,116			6,116		
	SUBTOTAL FOR PROPTY&EQUIP				6,116			6,116		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			10,000			10,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,675					1,675-
	SUBTOTAL FOR OTHR SER&CHR				11,675			10,000		1,675-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			601			601		
		622 TEMPORARY SERVICES	1		24,428	1		24,428		
		676 MAINT & OPER OF INFRASTRUCTURE			8,623			8,623		
		686 PROF SERV OTHER			95,522			95,522		
	SUBTOTAL FOR CNTRCTL SVCS		1		129,174	1		129,174		
	SUBTOTAL FOR BUDGET CODE 7211		1		150,302	1		148,627		1,675-
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			24,695			24,695		
	SUBTOTAL FOR SUPPLYS&MATL				24,695			24,695		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			9,884			9,884		
		451 NON OVERNIGHT TRVL EXP-GENERAL			19,252					19,252-
	SUBTOTAL FOR OTHR SER&CHR				29,136			9,884		19,252-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			6,000			6,000		
		622 TEMPORARY SERVICES			85,324			85,324		
		686 PROF SERV OTHER			181,187			181,187		
		689 PROF SERV CURRIC & PROF DEVEL			22,601			22,601		
	SUBTOTAL FOR CNTRCTL SVCS				295,112			295,112		
	SUBTOTAL FOR BUDGET CODE 7214				348,943			329,691		19,252-
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			437,366			437,366		
	SUBTOTAL FOR SUPPLYS&MATL				437,366			437,366		

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 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		5,900		5,900			
		SUBTOTAL FOR PROPTY&EQUIP		5,900		5,900			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		108,318		108,318			
		402 TELEPHONE & OTHER COMMUNICATNS		21,000		21,000			
		414 RENTALS - LAND BLDGS & STRUCTS		5,000		5,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		89,028				89,028-	
		SUBTOTAL FOR OTHR SER&CHR		223,346		134,318		89,028-	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	6,872	1	6,872			
		613 DATA PROCESSING EQUIPMENT		27,000		27,000			
		615 PRINTING CONTRACTS	2	51,971	2	51,971			
		622 TEMPORARY SERVICES	1	57,104	1	57,104			
		684 PROF SERV COMPUTER SERVICES		8,740		8,740			
		685 PROF SERV DIRECT EDUC SERV	7	67,850	7	67,850			
		686 PROF SERV OTHER	1	96,900	1	96,900			
		SUBTOTAL FOR CNTRCTL SVCS	12	316,437	12	316,437			
		SUBTOTAL FOR BUDGET CODE 7215	12	983,049	12	894,021		89,028-	
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		11,000		11,000			
		SUBTOTAL FOR PROPTY&EQUIP		11,000		11,000			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		6,210		6,210			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		7,210		6,210		1,000-	
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE		7,000		7,000			
		622 TEMPORARY SERVICES	1	11,319	1	11,319			
		SUBTOTAL FOR CNTRCTL SVCS	1	18,319	1	18,319			
		SUBTOTAL FOR BUDGET CODE 7221	1	36,529	1	35,529		1,000-	
BUDGET CODE: 7238 Special Education Initiatives									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		455,078		18,318		436,760-	
		SUBTOTAL FOR SUPPLYS&MATL		455,078		18,318		436,760-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		62,636		62,636			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				62,636		62,636	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,312		25,312	
		402 TELEPHONE & OTHER COMMUNICATNS		121,246		121,246	
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,639			16,639-
SUBTOTAL FOR OTHR SER&CHR				163,197		146,558	16,639-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		105		105	
		612 OFFICE EQUIPMENT MAINTENANCE		1,875		1,875	
		613 DATA PROCESSING EQUIPMENT		18,765		18,765	
		615 PRINTING CONTRACTS		20,592		20,592	
		622 TEMPORARY SERVICES		42,492		42,492	
		689 PROF SERV CURRIC & PROF DEVEL	4	74,630	4	74,630	
SUBTOTAL FOR CNTRCTL SVCS			4	158,459	4	158,459	
SUBTOTAL FOR BUDGET CODE 7238			4	839,370	4	385,971	453,399-
BUDGET CODE: 7240 Urban Advantage							
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL		2,879,591		2,879,591	
SUBTOTAL FOR CNTRCTL SVCS				2,879,591		2,879,591	
SUBTOTAL FOR BUDGET CODE 7240				2,879,591		2,879,591	
BUDGET CODE: 7247 Office of Capital and Finance							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
SUBTOTAL FOR SUPPLYS&MATL				12,000		12,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,509		17,509	
		402 TELEPHONE & OTHER COMMUNICATNS		25,842		25,842	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,134			3,134-
SUBTOTAL FOR OTHR SER&CHR				46,485		43,351	3,134-
SUBTOTAL FOR BUDGET CODE 7247				58,485		55,351	3,134-
BUDGET CODE: 7251 OSEPO							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		558,952		558,952	
SUBTOTAL FOR SUPPLYS&MATL				558,952		558,952	

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 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		190,555		190,555		
	SUBTOTAL FOR PROPTY&EQUIP				190,555		190,555		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		229,548		229,548		
		402	TELEPHONE & OTHER COMMUNICATNS		75,279		75,279		
		451	NON OVERNIGHT TRVL EXP-GENERAL		30,624			30,624-	
	SUBTOTAL FOR OTHR SER&CHR				335,451		304,827	30,624-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		327,759		155,221	172,538-	
		615	PRINTING CONTRACTS	4	1,510,635	4	1,510,635		
		619	SECURITY SERVICES	1	26,234	1	26,234		
		622	TEMPORARY SERVICES	1	4,228,543	1	500,000	3,728,543-	
		684	PROF SERV COMPUTER SERVICES		3,200		3,200		
		686	PROF SERV OTHER	6	4,994,871	6	4,994,871		
	SUBTOTAL FOR CNTRCTL SVCS			12	11,091,242	12	7,190,161	3,901,081-	
	SUBTOTAL FOR BUDGET CODE 7251			12	12,176,200	12	8,244,495	3,931,705-	
BUDGET CODE: 7253 Budget and Reporting									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		4,782		4,782		
	SUBTOTAL FOR SUPPLYS&MATL				4,782		4,782		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,600		12,600		
	SUBTOTAL FOR PROPTY&EQUIP				12,600		12,600		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,016		5,016		
		402	TELEPHONE & OTHER COMMUNICATNS		20,500		20,500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		593			593-	
	SUBTOTAL FOR OTHR SER&CHR				26,109		25,516	593-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,840		3,840		
		602	TELECOMMUNICATIONS MAINT		679,695		1,009,816	330,121	
		612	OFFICE EQUIPMENT MAINTENANCE		274		274		
		613	DATA PROCESSING EQUIPMENT		18,000		18,000		
		622	TEMPORARY SERVICES	1	36,072	1	36,072		
		685	PROF SERV DIRECT EDUC SERV	1	5,130	1	5,130		
		686	PROF SERV OTHER	1	5,130	1	5,130		
	SUBTOTAL FOR CNTRCTL SVCS			3	748,141	3	1,078,262	330,121	
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		150,000			150,000-	

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				150,000			150,000-
SUBTOTAL FOR BUDGET CODE 7253			3	941,632	3	1,121,160	179,528
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS							
60	CNTRCTL SVCS	686 PROF SERV OTHER	2	1	2	1	
SUBTOTAL FOR CNTRCTL SVCS			2	1	2	1	
SUBTOTAL FOR BUDGET CODE 7255			2	1	2	1	
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,883		11,883	
SUBTOTAL FOR SUPPLYS&MATL				11,883		11,883	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,500		9,500	
		338 LIBRARY BOOKS		4,714		4,714	
SUBTOTAL FOR PROPTY&EQUIP				14,214		14,214	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,603		7,603	
SUBTOTAL FOR OTHR SER&CHR				7,603		7,603	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		723		723	
		682 PROF SERV LEGAL SERVICES	10	518,871	10	518,871	
		684 PROF SERV COMPUTER SERVICES		2,620		2,620	
		685 PROF SERV DIRECT EDUC SERV	25	431,449	25	431,449	
SUBTOTAL FOR CNTRCTL SVCS			35	953,663	35	953,663	
SUBTOTAL FOR BUDGET CODE 7259			35	987,363	35	987,363	
BUDGET CODE: 7260 Portfolio Planning							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		143,187		7,455	135,732-
		199 DATA PROCESSING SUPPLIES		383		383	
SUBTOTAL FOR SUPPLYS&MATL				143,570		7,838	135,732-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		93,235		93,235	
SUBTOTAL FOR PROPTY&EQUIP				93,235		93,235	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		105,393		105,393	

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 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		110,600		110,600		
			451 NON OVERNIGHT TRVL EXP-GENERAL		39,266				39,266-
			SUBTOTAL FOR OTHR SER&CHR		255,259		215,993		39,266-
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT		614		614		
			615 PRINTING CONTRACTS		9,935		9,935		
			622 TEMPORARY SERVICES		5,067		5,067		
			684 PROF SERV COMPUTER SERVICES		42,083		42,083		
			685 PROF SERV DIRECT EDUC SERV		45,554		45,554		
			686 PROF SERV OTHER		170,386		170,386		
			689 PROF SERV CURRIC & PROF DEVEL		334,121				334,121-
			SUBTOTAL FOR CNTRCTL SVCS		607,760		273,639		334,121-
			SUBTOTAL FOR BUDGET CODE 7260		1,099,824		590,705		509,119-
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		16,210		16,210		
			SUBTOTAL FOR SUPPLYS&MATL		16,210		16,210		
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000		
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000		
			402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		45,000		45,000		
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		1,000		1,000		
			622 TEMPORARY SERVICES	1	21,563	1	21,563		
			681 PROF SERV ACCTING & AUDITING	1	1,506,635	1	1,506,635		
			685 PROF SERV DIRECT EDUC SERV	1	3,317	1	3,317		
			SUBTOTAL FOR CNTRCTL SVCS	3	1,532,515	3	1,532,515		
			SUBTOTAL FOR BUDGET CODE 7261	3	1,598,725	3	1,598,725		
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		42,092		42,092		
			106 MOTOR VEHICLE FUEL		7,500		7,500		
			SUBTOTAL FOR SUPPLYS&MATL		49,592		49,592		

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 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		68,115		68,115			
		338	LIBRARY BOOKS		2,860		2,860			
			SUBTOTAL FOR PROPTY&EQUIP		70,975		70,975			
40			OTHR SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		86,670		26,670			60,000-
		402	TELEPHONE & OTHER COMMUNICATNS		26,379		26,379			
		451	NON OVERNIGHT TRVL EXP-GENERAL		447					447-
			SUBTOTAL FOR OTHR SER&CHR		113,496		53,049			60,447-
60			CNTRCTL SVCS							
		612	OFFICE EQUIPMENT MAINTENANCE		3,467		3,467			
		622	TEMPORARY SERVICES	1	16,234	1	16,234			
		624	CLEANING SERVICES		150		150			
		676	MAINT & OPER OF INFRASTRUCTURE		5,400		5,400			
			SUBTOTAL FOR CNTRCTL SVCS	1	25,251	1	25,251			
			SUBTOTAL FOR BUDGET CODE 7263	1	259,314	1	198,867			60,447-
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES										
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		17,280		17,280			
			SUBTOTAL FOR SUPPLYS&MATL		17,280		17,280			
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		26,438		26,438			
		338	LIBRARY BOOKS		25,000		25,000			
			SUBTOTAL FOR PROPTY&EQUIP		51,438		51,438			
40			OTHR SER&CHR							
		402	TELEPHONE & OTHER COMMUNICATNS		1,824		1,824			
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,223					16,223-
			SUBTOTAL FOR OTHR SER&CHR		18,047		1,824			16,223-
60			CNTRCTL SVCS							
		602	TELECOMMUNICATIONS MAINT		25,315		25,315			
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,621	1	2,621			
		622	TEMPORARY SERVICES		12,519		12,519			
		681	PROF SERV ACCTING & AUDITING		1,600,000		600,000			1,000,000-
		686	PROF SERV OTHER		123,762		123,762			
			SUBTOTAL FOR CNTRCTL SVCS	1	1,764,217	1	764,217			1,000,000-
			SUBTOTAL FOR BUDGET CODE 7265	1	1,850,982	1	834,759			1,016,223-
BUDGET CODE: 7271 New Schools and Charter Partnerships										

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		106,501		547,148	440,647
		SUBTOTAL FOR SUPPLYS&MATL		106,501		547,148	440,647
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				27,654	27,654
		SUBTOTAL FOR PROPTY&EQUIP				27,654	27,654
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				10,884	10,884
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,945			4,945-
		SUBTOTAL FOR OTHR SER&CHR		4,945		10,884	5,939
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				390	390
		686 PROF SERV OTHER				171,000	171,000
		689 PROF SERV CURRIC & PROF DEVEL		308,432			308,432-
		SUBTOTAL FOR CNTRCTL SVCS		308,432		171,390	137,042-
		SUBTOTAL FOR BUDGET CODE 7271		419,878		757,076	337,198
BUDGET CODE: 7272 Office of State Portfolio and Policy							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		63,000		63,000	
		SUBTOTAL FOR SUPPLYS&MATL		63,000		63,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		75,000		75,000	
		SUBTOTAL FOR PROPTY&EQUIP		75,000		75,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,000		14,000	
		402 TELEPHONE & OTHER COMMUNICATNS		50,000		50,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		71,845			71,845-
		SUBTOTAL FOR OTHR SER&CHR		135,845		64,000	71,845-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		686 PROF SERV OTHER		677,360		677,360	
		SUBTOTAL FOR CNTRCTL SVCS		678,360		678,360	
		SUBTOTAL FOR BUDGET CODE 7272		952,205		880,360	71,845-
BUDGET CODE: 7281 Office of School Health							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		255,287		255,287	
		SUBTOTAL FOR SUPPLYS&MATL		255,287		255,287	



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				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	315 OFFICE EQUIPMENT		81,034		81,034		
		SUBTOTAL FOR PROPTY&EQUIP			81,034		81,034		
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,000		16,000		
			402 TELEPHONE & OTHER COMMUNICATNS		16,200		16,200		
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,274				12,274-
		SUBTOTAL FOR OTHR SER&CHR			44,474		32,200		12,274-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	48	1,872,492	48			1,872,492-
			612 OFFICE EQUIPMENT MAINTENANCE		700		700		
			613 DATA PROCESSING EQUIPMENT		561,265		561,265		
			684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
			685 PROF SERV DIRECT EDUC SERV		1,851,801		1,851,801		
			686 PROF SERV OTHER	6	1,005,448	6	1,005,448		
		SUBTOTAL FOR CNTRCTL SVCS		55	5,301,706	55	3,429,214		1,872,492-
		SUBTOTAL FOR BUDGET CODE 7281		55	5,682,501	55	3,797,735		1,884,766-
BUDGET CODE: 7285 TWEED BUSINESS CENTER									
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		140,973		140,973		
		SUBTOTAL FOR PROPTY&EQUIP			140,973		140,973		
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,016		6,016		
			402 TELEPHONE & OTHER COMMUNICATNS		876		876		
		SUBTOTAL FOR OTHR SER&CHR			6,892		6,892		
		SUBTOTAL FOR BUDGET CODE 7285			147,865		147,865		
BUDGET CODE: 7290 Office of Community Schools									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,704		49,704		
		SUBTOTAL FOR SUPPLYS&MATL			49,704		49,704		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,600		12,600		
		SUBTOTAL FOR PROPTY&EQUIP			12,600		12,600		
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
			069001 40X CONTRACTUAL SERVICES-GENERAL						
			816001 40X CONTRACTUAL SERVICES-GENERAL		4,844		4,844		
			400 CONTRACTUAL SERVICES-GENERAL		3,000		3,000		

EXECUTIVE BUDGET - FY22  
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		87,000		87,000		
		SUBTOTAL FOR OTHR SER&CHR			94,844		94,844		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		72,000		72,000		
		613	DATA PROCESSING EQUIPMENT		2,369,118		369,118		2,000,000-
		686	PROF SERV OTHER		1,133,155		133,155		1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,574,273		574,273		3,000,000-
		SUBTOTAL FOR BUDGET CODE 7290			3,731,421		731,421		3,000,000-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,078		12,078		
		SUBTOTAL FOR SUPPLYS&MATL			12,078		12,078		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
		402	TELEPHONE & OTHER COMMUNICATNS		147,500		500		147,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		72,546				72,546-
		SUBTOTAL FOR OTHR SER&CHR			270,046		50,500		219,546-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	2,964	1	2,964		
		612	OFFICE EQUIPMENT MAINTENANCE		8,100		8,100		
		613	DATA PROCESSING EQUIPMENT		49,278		49,278		
		622	TEMPORARY SERVICES	1	211,325	1	211,325		
		624	CLEANING SERVICES	1	16,361	1	16,361		
		684	PROF SERV COMPUTER SERVICES		44,000		44,000		
		686	PROF SERV OTHER	1	213,474	1	130,474		83,000-
		689	PROF SERV CURRIC & PROF DEVEL		72,500		72,500		
		SUBTOTAL FOR CNTRCTL SVCS		4	618,002	4	535,002		83,000-
70	FXD MIS CHGS	719	JUDGEMENTS AND CLAIMS		7,217		7,217		
		SUBTOTAL FOR FXD MIS CHGS			7,217		7,217		
		SUBTOTAL FOR BUDGET CODE 7301		4	907,343	4	604,797		302,546-
BUDGET CODE: 7302 Office of Strategic Initiatives									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		34,427		34,427		
		SUBTOTAL FOR SUPPLYS&MATL			34,427		34,427		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		200		200		

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 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		2,845		2,845	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,510			8,510-
		SUBTOTAL FOR OTHR SER&CHR		11,555		3,045	8,510-
		SUBTOTAL FOR BUDGET CODE 7302		45,982		37,472	8,510-
BUDGET CODE: 7303 Strategic Coordination & Planning							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		112,979		112,979	
		SUBTOTAL FOR SUPPLYS&MATL		112,979		112,979	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,281		2,281	
		SUBTOTAL FOR PROPTY&EQUIP		2,281		2,281	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		671		671	
		402 TELEPHONE & OTHER COMMUNICATNS		23,006		23,006	
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,965			24,965-
		SUBTOTAL FOR OTHR SER&CHR		48,642		23,677	24,965-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		268		268	
		684 PROF SERV COMPUTER SERVICES		1,529,499		1,534,499	5,000
		686 PROF SERV OTHER		181,175		176,175	5,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,710,942		1,710,942	
		SUBTOTAL FOR BUDGET CODE 7303		1,874,844		1,849,879	24,965-
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,993		1,993	
		SUBTOTAL FOR SUPPLYS&MATL		1,993		1,993	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,132		3,132	
		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,188			6,188-
		SUBTOTAL FOR OTHR SER&CHR		19,320		13,132	6,188-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		81		81	
		686 PROF SERV OTHER		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,081		5,081	
		SUBTOTAL FOR BUDGET CODE 7305		26,394		20,206	6,188-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 7315 RECRUITMENT								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL				521,325	521,325	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				
		SUBTOTAL FOR PROPTY&EQUIP				1,335	1,335	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
			402	TELEPHONE & OTHER COMMUNICATNS				
			414	RENTALS - LAND BLDGS & STRUCTS				
			451	NON OVERNIGHT TRVL EXP-GENERAL				2,000-
		SUBTOTAL FOR OTHR SER&CHR				289,564	287,564	2,000-
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE				
			613	DATA PROCESSING EQUIPMENT				
			684	PROF SERV COMPUTER SERVICES				500,000-
			685	PROF SERV DIRECT EDUC SERV				
			686	PROF SERV OTHER				
		SUBTOTAL FOR CNTRCTL SVCS				2,830,006	2,330,006	500,000-
		SUBTOTAL FOR BUDGET CODE 7315				3,642,230	3,140,230	502,000-
BUDGET CODE: 7339 Div of Support Services								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL				579,077	46,464	532,613-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				
		SUBTOTAL FOR PROPTY&EQUIP				10,779	10,779	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
			402	TELEPHONE & OTHER COMMUNICATNS				
			451	NON OVERNIGHT TRVL EXP-GENERAL				92,358-
		SUBTOTAL FOR OTHR SER&CHR				328,158	235,800	92,358-
60		CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV				
			686	PROF SERV OTHER				
			689	PROF SERV CURRIC & PROF DEVEL	10			3,608,907-
		SUBTOTAL FOR CNTRCTL SVCS			10	3,838,655	229,748	3,608,907-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7339			10	4,756,669	10	522,791	4,233,878-
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS							
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		272,986		272,986	
SUBTOTAL FOR CNTRCTL SVCS				272,986		272,986	
SUBTOTAL FOR BUDGET CODE 7401				272,986		272,986	
BUDGET CODE: 7413 Financial Systems and Business Ops							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		268,360		268,360	
SUBTOTAL FOR SUPPLYS&MATL				268,360		268,360	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		46,565		46,565	
SUBTOTAL FOR PROPTY&EQUIP				46,565		46,565	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		36,600		36,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		364			364-
SUBTOTAL FOR OTHR SER&CHR				36,964		36,600	364-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		220,665		220,665	
		684 PROF SERV COMPUTER SERVICES	6	506,250	6	506,250	
		686 PROF SERV OTHER		187,159		187,159	
SUBTOTAL FOR CNTRCTL SVCS			6	914,074	6	914,074	
SUBTOTAL FOR BUDGET CODE 7413			6	1,265,963	6	1,265,599	364-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		355,320		7,996	347,324-
		199 DATA PROCESSING SUPPLIES		10,010		10,010	
SUBTOTAL FOR SUPPLYS&MATL				365,330		18,006	347,324-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,614		19,614	
		337 BOOKS-OTHER		7,318		7,318	
SUBTOTAL FOR PROPTY&EQUIP				26,932		26,932	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,450		22,450	
		402 TELEPHONE & OTHER COMMUNICATNS		15,953		15,953	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		451	NON OVERNIGHT TRVL EXP-GENERAL		500				500-	
			SUBTOTAL FOR OTHR SER&CHR		38,903		38,403		500-	
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	15,000	1	15,000			
		622	TEMPORARY SERVICES	1	14,384	1	14,384			
		686	PROF SERV OTHER		59,517		59,517			
		689	PROF SERV CURRIC & PROF DEVEL		62,980		62,980			
			SUBTOTAL FOR CNTRCTL SVCS	2	151,881	2	151,881			
			SUBTOTAL FOR BUDGET CODE 7415	2	583,046	2	235,222		347,824-	
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING										
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		12,887		12,887			
			SUBTOTAL FOR PROPTY&EQUIP		12,887		12,887			
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		45,855				45,855-	
			SUBTOTAL FOR OTHR SER&CHR		45,855				45,855-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		100		100			
		612	OFFICE EQUIPMENT MAINTENANCE		6,467		6,467			
		622	TEMPORARY SERVICES	1	3,799	1	3,799			
		685	PROF SERV DIRECT EDUC SERV		23,870		23,870			
		686	PROF SERV OTHER		95,000		95,000			
			SUBTOTAL FOR CNTRCTL SVCS	1	129,236	1	129,236			
			SUBTOTAL FOR BUDGET CODE 7433	1	187,978	1	142,123		45,855-	
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD										
40 OTHR SER&CHR	846001	40X	CONTRACTUAL SERVICES-GENERAL		42,820		42,820			
	856001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		15,000		15,000			
		402	TELEPHONE & OTHER COMMUNICATNS		23,210		23,210			
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,571				10,571-	
			SUBTOTAL FOR OTHR SER&CHR		91,601		81,030		10,571-	
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		4,858		4,858			
		613	DATA PROCESSING EQUIPMENT		25,000		25,000			
		622	TEMPORARY SERVICES	1	56,391	1	56,391			
		689	PROF SERV CURRIC & PROF DEVEL	2	177,502	2	177,502			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	263,751	3	263,751		
SUBTOTAL FOR BUDGET CODE 7435			3	355,352	3	344,781		10,571-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		121,058		121,058		
SUBTOTAL FOR SUPPLYS&MATL				121,058		121,058		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		115,138		115,138		
SUBTOTAL FOR PROPTY&EQUIP				115,138		115,138		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		16,000		16,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,655				11,655-
SUBTOTAL FOR OTHR SER&CHR				27,655		16,000		11,655-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	2,987	1	2,987		
		615 PRINTING CONTRACTS	1	527	1	527		
		622 TEMPORARY SERVICES	1	5,600	1	5,600		
		684 PROF SERV COMPUTER SERVICES		19,328		19,328		
SUBTOTAL FOR CNTRCTL SVCS			3	28,442	3	28,442		
SUBTOTAL FOR BUDGET CODE 7701			3	292,293	3	280,638		11,655-
BUDGET CODE: 7719 DIIT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,810,944		12,734,806		923,862
		199 DATA PROCESSING SUPPLIES		500,000		50,000		450,000-
SUBTOTAL FOR SUPPLYS&MATL				12,310,944		12,784,806		473,862
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,970,264		967,441		1,002,823-
SUBTOTAL FOR PROPTY&EQUIP				1,970,264		967,441		1,002,823-
40	OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL						
		042001 40X CONTRACTUAL SERVICES-GENERAL		2,000,000				2,000,000-
		125001 40X CONTRACTUAL SERVICES-GENERAL						
		127001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL		15,909,121		13,205,368		2,703,753-
		400 CONTRACTUAL SERVICES-GENERAL		418,477		418,477		
		402 TELEPHONE & OTHER COMMUNICATNS		8,265,217		6,629,217		1,636,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,760			25,760-
		SUBTOTAL FOR OTHR SER&CHR		26,618,575		20,253,062	6,365,513-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	6	1,754,245	6	1,754,245	
		613 DATA PROCESSING EQUIPMENT	17	7,504,649	17	8,010,732	506,083
		615 PRINTING CONTRACTS		3,575		3,575	
		622 TEMPORARY SERVICES	1	68,385	1	68,385	
		676 MAINT & OPER OF INFRASTRUCTURE	2	357,343	2	357,343	
		683 PROF SERV ENGINEER & ARCHITECT	1	530	1	530	
		684 PROF SERV COMPUTER SERVICES	15	16,019,605	15	14,662,565	1,357,040-
		685 PROF SERV DIRECT EDUC SERV		298,491		298,491	
		686 PROF SERV OTHER	13	440,502	13	440,502	
		SUBTOTAL FOR CNTRCTL SVCS	55	26,447,325	55	25,596,368	850,957-
		SUBTOTAL FOR BUDGET CODE 7719	55	67,347,108	55	59,601,677	7,745,431-
BUDGET CODE: 7720 E-Rate Program							
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		38,385,466			38,385,466-
		SUBTOTAL FOR CNTRCTL SVCS		38,385,466			38,385,466-
		SUBTOTAL FOR BUDGET CODE 7720		38,385,466			38,385,466-
BUDGET CODE: 7721 YMI - Central Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 7721		5,000		5,000	
BUDGET CODE: 7724 FIXED CHARGES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,327,150		454,613	3,872,537-
		SUBTOTAL FOR OTHR SER&CHR		4,327,150		454,613	3,872,537-
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		90,886		90,886	
		SUBTOTAL FOR FXD MIS CHGS		90,886		90,886	
		SUBTOTAL FOR BUDGET CODE 7724		4,418,036		545,499	3,872,537-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,501,918		79,480	2,422,438-
	SUBTOTAL FOR SUPPLYS&MATL				2,501,918		79,480	2,422,438-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		171,339		21,339	150,000-
	SUBTOTAL FOR PROPTY&EQUIP				171,339		21,339	150,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		71,649		71,649	
		402	TELEPHONE & OTHER COMMUNICATNS		38,052		38,052	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,343			1,343-
	SUBTOTAL FOR OTHR SER&CHR				111,044		109,701	1,343-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		339,271		339,271	
		684	PROF SERV COMPUTER SERVICES		86,644		86,644	
		686	PROF SERV OTHER		567,514		567,514	
	SUBTOTAL FOR CNTRCTL SVCS				993,429		993,429	
	SUBTOTAL FOR BUDGET CODE 7731				3,777,730		1,203,949	2,573,781-
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,380		27,380	
	SUBTOTAL FOR SUPPLYS&MATL				27,380		27,380	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,795		6,795	
	SUBTOTAL FOR PROPTY&EQUIP				6,795		6,795	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		29,844		29,844	
		402	TELEPHONE & OTHER COMMUNICATNS		3,652		3,652	
		451	NON OVERNIGHT TRVL EXP-GENERAL		500			500-
	SUBTOTAL FOR OTHR SER&CHR				33,996		33,496	500-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		514,092		514,092	
		685	PROF SERV DIRECT EDUC SERV	26	7,427,197	26	7,427,197	
		686	PROF SERV OTHER		85,892		85,892	
	SUBTOTAL FOR CNTRCTL SVCS			26	8,027,181	26	8,027,181	
	SUBTOTAL FOR BUDGET CODE 7785			26	8,095,352	26	8,094,852	500-
BUDGET CODE: 7901 City Council Member Items								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,830,030			7,830,030-
		SUBTOTAL FOR SUPPLYS&MATL		7,830,030			7,830,030-
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL		2,150,000			2,150,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,150,000			2,150,000-
		SUBTOTAL FOR BUDGET CODE 7901		9,980,030			9,980,030-
		TOTAL FOR	296	206,377,796	296	108,167,404	98,210,392-
		TOTAL FOR CENTRAL ADMINISTRATION - OTPS	296	206,377,796	296	108,167,404	98,210,392-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,134,916	206,377,796	13,253,032	108,167,404	98,210,392-
FINANCIAL PLAN SAVINGS		41,879,031-		156,856,136	198,735,167
APPROPRIATION		164,498,765		265,023,540	100,524,775

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,669,541		35,504,658	7,164,883-
OTHER CATEGORICAL		38,394,768		9,302	38,385,466-
CAPITAL FUNDS - I.F.A.					
STATE		39,648,012		39,648,012	
FEDERAL - C.D.		12,533,888			12,533,888-
FEDERAL - OTHER		31,252,556		189,861,568	158,609,012
INTRA-CITY SALES					
 TOTAL		 164,498,765		 265,023,540	 100,524,775

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: C461 CRRSA for Fringe							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				20,635,605	20,635,605
		065 SOCIAL SECURITY CONTRIBUTIONS				9,015,555	9,015,555
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				2,498,430	2,498,430
		SUBTOTAL FOR FRINGE BENES				32,149,590	32,149,590
		SUBTOTAL FOR BUDGET CODE C461				32,149,590	32,149,590
BUDGET CODE: 0990 ACTIVE EMPLOYEES							
04 ADD GRS PAY		050 PMTS TO BENEFIC DECS D EMPLOYES		75,000		75,000	
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,933,636,629		1,910,944,825	22,691,804-
		063 DISABILITY BENEFITS INSURANCE		611,303		611,303	
		065 SOCIAL SECURITY CONTRIBUTIONS		861,770,729		847,563,991	14,206,738-
		066 UNEMPLOYMENT INSURANCE		6,160,434		6,079,326	81,108-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		266,406,603		351,222,056	84,815,453
		081 ANNUITY CONTRIBUTIONS		24,825,369		24,942,760	117,391
		085 AWARDS/EXPENSES-WORKMENS COMP		39,151,482		39,151,482	
		SUBTOTAL FOR FRINGE BENES		3,132,562,549		3,180,515,743	47,953,194
		SUBTOTAL FOR BUDGET CODE 0990		3,132,637,549		3,180,590,743	47,953,194
BUDGET CODE: 0991 RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		472,876,000		496,520,000	23,644,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		181,959,751		171,925,388	10,034,363-
		SUBTOTAL FOR FRINGE BENES		654,835,751		668,445,388	13,609,637
		SUBTOTAL FOR BUDGET CODE 0991		654,835,751		668,445,388	13,609,637
BUDGET CODE: 0992 SCHOOL SAFETY							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958	
		SUBTOTAL FOR FRINGE BENES		6,566,958		6,566,958	
		SUBTOTAL FOR BUDGET CODE 0992		6,566,958		6,566,958	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0993 PPL							
06		FRINGE BENES					
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		44,320,024		44,320,024	
		SUBTOTAL FOR FRINGE BENES		44,320,024		44,320,024	
		SUBTOTAL FOR BUDGET CODE 0993		44,320,024		44,320,024	
TOTAL FOR				3,838,360,282		3,932,072,703	93,712,421
TOTAL FOR FRINGE BENEFITS - PS				3,838,360,282		3,932,072,703	93,712,421

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,838,360,282		3,932,072,703	93,712,421
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,838,360,282		3,932,072,703	93,712,421

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,513,394,822		2,913,637,666	400,242,844
OTHER CATEGORICAL		33,464,191		33,464,191	
CAPITAL FUNDS - I.F.A.					
STATE		1,291,501,269		938,040,112	353,461,157-
FEDERAL - C.D.					
FEDERAL - OTHER				46,930,734	46,930,734
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,838,360,282</b>		<b>3,932,072,703</b>	<b>93,712,421</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 2140 PRE-K TRANSPORTATION								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	132	112,266,176	132	112,266,176	
			SUBTOTAL FOR CNTRCTL SVCS	132	112,266,176	132	112,266,176	
			SUBTOTAL FOR BUDGET CODE 2140	132	112,266,176	132	112,266,176	
BUDGET CODE: 2142 PRE-K TUITION								
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	179	452,832,901	179	452,832,901	
		685	PROF SERV DIRECT EDUC SERV	179	299,607,334	179	317,607,334	18,000,000
			SUBTOTAL FOR CNTRCTL SVCS	358	752,440,235	358	770,440,235	18,000,000
			SUBTOTAL FOR BUDGET CODE 2142	358	752,440,235	358	770,440,235	18,000,000
			TOTAL FOR	490	864,706,411	490	882,706,411	18,000,000
			TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	490	864,706,411	490	882,706,411	18,000,000

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		864,706,411		882,706,411	18,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		864,706,411		882,706,411	18,000,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,911,945		75,651,945	7,740,000
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		796,476,496		806,736,496	10,260,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>864,706,411</b>		<b>882,706,411</b>	<b>18,000,000</b>



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 2123 Blind & Deaf Schools								
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL		59,000,000		59,000,000	
	SUBTOTAL FOR CNTRCTL SVCS				59,000,000		59,000,000	
	SUBTOTAL FOR BUDGET CODE 2123				59,000,000		59,000,000	
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS		990,996		990,996	
		670	PMTS CONTRACT/CORPORAT SCHOOL	167	330,059,837	167	335,025,599	4,965,762
	SUBTOTAL FOR CNTRCTL SVCS		167		331,050,833	167	336,016,595	4,965,762
	SUBTOTAL FOR BUDGET CODE 2125		167		331,050,833	167	336,016,595	4,965,762
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	1	768,688	1	768,688	
		670	PMTS CONTRACT/CORPORAT SCHOOL	126	32,585,257	126	33,085,566	500,309
	SUBTOTAL FOR CNTRCTL SVCS		127		33,353,945	127	33,854,254	500,309
	SUBTOTAL FOR BUDGET CODE 2126		127		33,353,945	127	33,854,254	500,309
BUDGET CODE: 2127 Carter Cases								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS		464,457		464,457	
		670	PMTS CONTRACT/CORPORAT SCHOOL		567,381,120		607,546,952	40,165,832
		682	PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000	
		685	PROF SERV DIRECT EDUC SERV		47,730,010		47,730,010	
	SUBTOTAL FOR CNTRCTL SVCS		1		625,575,587	1	665,741,419	40,165,832
	SUBTOTAL FOR BUDGET CODE 2127		1		625,575,587	1	665,741,419	40,165,832
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS		250,000		250,000	
		685	PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000	
	SUBTOTAL FOR CNTRCTL SVCS		1		750,000	1	750,000	
70	FXD MIS CHGS	718	PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		730 TUITION PAYMNT OUT CTY FOST CR		8,027,745		8,027,745	
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161	
		791 TUITION TO OTHER SCHOOL DISTRT		3,826,050		3,826,050	
		SUBTOTAL FOR FXD MIS CHGS		17,055,241		17,055,241	
		SUBTOTAL FOR BUDGET CODE 2128	1	17,805,241	1	17,805,241	
BUDGET CODE: 2183	TL	Match for Chp 683					
60	CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS		64,500		64,500	
		670 PMTS CONTRACT/CORPORAT SCHOOL		11,903,466		11,903,466	
		SUBTOTAL FOR CNTRCTL SVCS		11,967,966		11,967,966	
70	FXD MIS CHGS	718 PMNT SPEC SCHOOL HANDICAP CHLD		5,541,491		5,541,491	
		SUBTOTAL FOR FXD MIS CHGS		5,541,491		5,541,491	
		SUBTOTAL FOR BUDGET CODE 2183		17,509,457		17,509,457	
TOTAL FOR			296	1,084,295,063	296	1,129,926,966	45,631,903
TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683			296	1,084,295,063	296	1,129,926,966	45,631,903

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CONTRACT SCHOOLS/FOSTER/CH 683 PMTS					
TOTALS FOR OPERATING BUDGET		1,084,295,063		1,129,926,966	45,631,903
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,084,295,063		1,129,926,966	45,631,903

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		429,997,181		470,163,013	40,165,832
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		654,297,882		659,763,953	5,466,071
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,084,295,063		1,129,926,966	45,631,903

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		3,402,917		3,402,917	
	SUBTOTAL FOR SUPPLYS&MATL			3,402,917		3,402,917	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,496,533		2,496,533	
		337 BOOKS-OTHER		13,232,303		13,232,303	
		338 LIBRARY BOOKS		1,419,775		1,419,775	
	SUBTOTAL FOR PROPTY&EQUIP			17,148,611		17,148,611	
	SUBTOTAL FOR BUDGET CODE 2129			20,551,528		20,551,528	
BUDGET CODE: 2130 FIT PAYMENTS							
70	FXD MIS CHGS	793 PMNTS FASHION INSTITUT TECHNOL		59,752,964		59,215,154	537,810-
	SUBTOTAL FOR FXD MIS CHGS			59,752,964		59,215,154	537,810-
	SUBTOTAL FOR BUDGET CODE 2130			59,752,964		59,215,154	537,810-
BUDGET CODE: 2131 Miscellaneous FIT							
70	FXD MIS CHGS	793 PMNTS FASHION INSTITUT TECHNOL		664,989			664,989-
	SUBTOTAL FOR FXD MIS CHGS			664,989			664,989-
	SUBTOTAL FOR BUDGET CODE 2131			664,989			664,989-
BUDGET CODE: 2150 Smart Schools Technology							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,543,788		8,771,895	8,771,893-
	SUBTOTAL FOR PROPTY&EQUIP			17,543,788		8,771,895	8,771,893-
	SUBTOTAL FOR BUDGET CODE 2150			17,543,788		8,771,895	8,771,893-
BUDGET CODE: 2160 Supplemental School Connectivity							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,043,246		6,521,623	6,521,623-
	SUBTOTAL FOR PROPTY&EQUIP			13,043,246		6,521,623	6,521,623-
	SUBTOTAL FOR BUDGET CODE 2160			13,043,246		6,521,623	6,521,623-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR				111,556,515		95,060,200	16,496,315-
TOTAL FOR NPS & FIT PMTS - OTPS				111,556,515		95,060,200	16,496,315-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		111,556,515		95,060,200	16,496,315-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,556,515		95,060,200	16,496,315-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,706,810		56,169,000	537,810-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		54,184,716		38,891,200	15,293,516-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		664,989			664,989-
<b>TOTAL</b>		<b>111,556,515</b>		<b>95,060,200</b>	<b>16,496,315-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22	
			# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: A481 ARPA for Schools						
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	7,999,757	35	7,999,757
		005 FULL TIME PEDAGOGICAL PRSONNEL	496	97,330,205	496	97,330,205
		SUBTOTAL FOR F/T SALARIED	531	105,329,962	531	105,329,962
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,822,482		1,822,482
		SUBTOTAL FOR ADD GRS PAY		1,822,482		1,822,482
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		660,129		660,129
		065 SOCIAL SECURITY CONTRIBUTIONS		433,151		433,151
		066 UNEMPLOYMENT INSURANCE		28,351		28,351
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		79,570		79,570
		081 ANNUITY CONTRIBUTIONS		14,322		14,322
		085 AWARDS/EXPENSES-WORKMENS COMP		5,512		5,512
		SUBTOTAL FOR FRINGE BENES		1,221,035		1,221,035
		SUBTOTAL FOR BUDGET CODE A481	531	108,373,479	531	108,373,479
BUDGET CODE: C481 CRRSA for Schools						
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,800,000		4,800,000
		SUBTOTAL FOR F/T SALARIED		4,800,000		4,800,000
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		14,500,000		14,500,000
		SUBTOTAL FOR ADD GRS PAY		14,500,000		14,500,000
		SUBTOTAL FOR BUDGET CODE C481		19,300,000		19,300,000
BUDGET CODE: L481 ARPA for Learning Loss						
01 F/T SALARIED		001 FULL YEAR POSITIONS		1		1
		005 FULL TIME PEDAGOGICAL PRSONNEL		1		1
		SUBTOTAL FOR F/T SALARIED		2		2
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1		1
		SUBTOTAL FOR ADD GRS PAY		1		1
		SUBTOTAL FOR BUDGET CODE L481		3		3

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8000 REVENUE - CATEGORICAL								
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		341			473	132
		SUBTOTAL FOR ADD GRS PAY		341			473	132
		SUBTOTAL FOR BUDGET CODE 8000		341			473	132
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	754,051	44		754,051	
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	341,454	500		541,154	199,700
		SUBTOTAL FOR F/T SALARIED	544	1,095,505	544		1,295,205	199,700
03 UNSALARIED		031 UNSALARIED		435,751			451,201	15,450
		SUBTOTAL FOR UNSALARIED		435,751			451,201	15,450
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061			57,061	
		046 TERMINAL LEAVE		496,687			496,687	
		047 OVERTIME		771			771	
		049 BACKPAY - PRIOR YEARS		8,774			8,774	
		091 PARAPROFESSIONAL PER SESSION		29,814			47,250	17,436
		SUBTOTAL FOR ADD GRS PAY		593,107			610,543	17,436
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536			504,536	
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474			400,474	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870			191,870	
		081 ANNUITY CONTRIBUTIONS		11,641			11,641	
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039			13,039	
		SUBTOTAL FOR FRINGE BENES		1,121,560			1,121,560	
		SUBTOTAL FOR BUDGET CODE 8816	544	3,245,923	544		3,478,509	232,586
BUDGET CODE: 8822 Learning Academy								
01 F/T SALARIED		001 FULL YEAR POSITIONS		779,255			779,255	
		SUBTOTAL FOR F/T SALARIED		779,255			779,255	
		SUBTOTAL FOR BUDGET CODE 8822		779,255			779,255	
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED								



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	75		75			
	005 FULL TIME PEDAGOGICAL PRSONNEL	50		50			
	SUBTOTAL FOR F/T SALARIED	125		125			
	SUBTOTAL FOR BUDGET CODE 8830	125		125			
BUDGET CODE: 8831 Default							
01 F/T SALARIED	001 FULL YEAR POSITIONS				77		77
	SUBTOTAL FOR F/T SALARIED				77		77
	SUBTOTAL FOR BUDGET CODE 8831				77		77
BUDGET CODE: 8835 CDBG ADMIN DOE CODE VIOLATION REMOVAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	180,000	2	180,000		
	SUBTOTAL FOR F/T SALARIED	2	180,000	2	180,000		
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		57,924		57,924		
	065 SOCIAL SECURITY CONTRIBUTIONS		13,734		13,734		
	066 UNEMPLOYMENT INSURANCE		900		900		
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,004		5,004		
	072 CONTINGENT RESERVE FUND						
	085 AWARDS/EXPENSES-WORKMENS COMP		1,674		1,674		
	SUBTOTAL FOR FRINGE BENES		79,236		79,236		
	SUBTOTAL FOR BUDGET CODE 8835	2	259,236	2	259,236		
BUDGET CODE: 8836 Code Violation Removal in Schools - LEAD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	732,291	6	735,065		2,774
	SUBTOTAL FOR F/T SALARIED	6	732,291	6	735,065		2,774
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		236,519		236,519		
	065 SOCIAL SECURITY CONTRIBUTIONS		55,886		56,086		200
	066 UNEMPLOYMENT INSURANCE		3,675		3,675		
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		20,433		20,433		
	072 CONTINGENT RESERVE FUND						
	085 AWARDS/EXPENSES-WORKMENS COMP		6,835		6,835		
	SUBTOTAL FOR FRINGE BENES		323,348		323,548		200

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8836			6	1,055,639	6	1,058,613	2,974
BUDGET CODE: 8837 Accessibility Improvements in Schools CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,647	3	262,677	30
SUBTOTAL FOR F/T SALARIED			3	262,647	3	262,677	30
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		84,519		84,519	
		065 SOCIAL SECURITY CONTRIBUTIONS		20,040		20,042	2
		066 UNEMPLOYMENT INSURANCE		1,313		1,313	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,302		7,302	
		072 CONTINGENT RESERVE FUND					
		085 AWARDS/EXPENSES-WORKMENS COMP		2,443		2,443	
SUBTOTAL FOR FRINGE BENES				115,617		115,619	2
SUBTOTAL FOR BUDGET CODE 8837			3	378,264	3	378,296	32
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	65,149,278	125	65,160,823	11,545
		005 FULL TIME PEDAGOGICAL PRSONNEL	884	249,302,897	884	254,808,713	5,505,816
SUBTOTAL FOR F/T SALARIED			1,009	314,452,175	1,009	319,969,536	5,517,361
02 OTH SALARIED		021 PART-TIME POSITIONS		1,913		1,913	
SUBTOTAL FOR OTH SALARIED				1,913		1,913	
03 UNSALARIED		031 UNSALARIED		80,635,753		80,656,441	20,688
SUBTOTAL FOR UNSALARIED				80,635,753		80,656,441	20,688
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274,258		274,258	
		047 OVERTIME		634,971		634,971	
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471	
		055 SALARY ADJUSTMENTS LABOR RSRVE		13,391,453			13,391,453-
		058 NON-PENSIONABLE-PREPARATION PD		6,453,754		6,453,754	
		091 PARAPROFESSIONAL PER SESSION		56,879,484		58,538,429	1,658,945
SUBTOTAL FOR ADD GRS PAY				81,605,391		69,872,883	11,732,508-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		89,411,947		89,411,947	
		065 SOCIAL SECURITY CONTRIBUTIONS		48,015,543		48,015,543	
		066 UNEMPLOYMENT INSURANCE		3,000,000		3,000,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		12,498,111		12,498,111	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
	081 ANNUITY CONTRIBUTIONS		2,378,138		2,378,138		
	085 AWARDS/EXPENSES-WORKMENS COMP		802,419		802,419		
	SUBTOTAL FOR FRINGE BENES		156,106,158		156,106,158		
	SUBTOTAL FOR BUDGET CODE 8843	1,009	632,801,390	1,009	626,606,931		6,194,459-
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST							
01 F/T SALARIED	001 FULL YEAR POSITIONS		20,236		20,209		27-
	005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266		
	SUBTOTAL FOR F/T SALARIED	36	26,502	36	26,475		27-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,754		6,754		
	049 BACKPAY - PRIOR YEARS		471		471		
	SUBTOTAL FOR ADD GRS PAY		7,225		7,225		
	SUBTOTAL FOR BUDGET CODE 8844	36	33,727	36	33,700		27-
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	47	5,446,776	47	5,526,085		79,309
	005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	218,887,154	3,273	221,849,297		2,962,143
	SUBTOTAL FOR F/T SALARIED	3,320	224,333,930	3,320	227,375,382		3,041,452
03 UNSALARIED	031 UNSALARIED		15,093,452		15,452,340		358,888
	SUBTOTAL FOR UNSALARIED		15,093,452		15,452,340		358,888
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		55,000		55,000		
	047 OVERTIME		5,450		5,450		
	058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246		
	091 PARAPROFESSIONAL PER SESSION		3,848,060		3,980,771		132,711
	SUBTOTAL FOR ADD GRS PAY		3,954,756		4,087,467		132,711
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		50,000,000		50,000,000		
	065 SOCIAL SECURITY CONTRIBUTIONS		16,000,000		16,000,000		
	066 UNEMPLOYMENT INSURANCE		2,000,000		2,000,000		
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,000,000		7,000,000		
	081 ANNUITY CONTRIBUTIONS		637,291		637,291		
	085 AWARDS/EXPENSES-WORKMENS COMP		1,000,000		1,000,000		
	SUBTOTAL FOR FRINGE BENES		76,637,291		76,637,291		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8848			3,320	320,019,429	3,320	323,552,480	3,533,051
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	1,127,992	75	1,132,679	4,687
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,113	26,185,324	1,113	26,751,445	566,121
SUBTOTAL FOR F/T SALARIED			1,188	27,313,316	1,188	27,884,124	570,808
03 UNSALARIED		031 UNSALARIED		646,774		646,774	
SUBTOTAL FOR UNSALARIED				646,774		646,774	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		1,797		1,797	
		091 PARAPROFESSIONAL PER SESSION		664,845		664,977	132
SUBTOTAL FOR ADD GRS PAY				676,642		676,774	132
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,061,018		4,061,018	
		065 SOCIAL SECURITY CONTRIBUTIONS		2,092,839		2,092,839	
		066 UNEMPLOYMENT INSURANCE		1,314		1,314	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,058,495		1,058,495	
		081 ANNUITY CONTRIBUTIONS		2,802		2,802	
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528	
SUBTOTAL FOR FRINGE BENES				7,228,996		7,228,996	
SUBTOTAL FOR BUDGET CODE 8870			1,188	35,865,728	1,188	36,436,668	570,940
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	329	6,846,987	329	6,077,776	769,211-
		005 FULL TIME PEDAGOGICAL PRSONNEL	737	31,080,851	737	31,462,289	381,438
SUBTOTAL FOR F/T SALARIED			1,066	37,927,838	1,066	37,540,065	387,773-
03 UNSALARIED		031 UNSALARIED		9,306,985		8,190,716	1,116,269-
		035 CUSTODIAL ALLOWANCES		769,000		819,000	50,000
SUBTOTAL FOR UNSALARIED				10,075,985		9,009,716	1,066,269-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,165		71,165	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		169,739		169,739	
		049 BACKPAY - PRIOR YEARS		13,755		13,755	
		057 BONUS PAYMENTS		5,984,000		5,984,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		091 PARAPROFESSIONAL PER SESSION		8,233,602		8,359,935	126,333
		SUBTOTAL FOR ADD GRS PAY		14,473,761		14,600,094	126,333
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,503,947		6,503,947	
		065 SOCIAL SECURITY CONTRIBUTIONS		3,303,052		3,301,824	1,228-
		066 UNEMPLOYMENT INSURANCE		80			80-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,086,222		1,086,222	
		081 ANNUITY CONTRIBUTIONS		72,716		72,716	
		085 AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846	
		SUBTOTAL FOR FRINGE BENES		11,042,863		11,041,555	1,308-
		SUBTOTAL FOR BUDGET CODE 8888	1,066	73,520,447	1,066	72,191,430	1,329,017-
		TOTAL FOR	7,299	1,067,959,379	7,830	1,192,449,150	531 124,489,771
		TOTAL FOR CATEGORICAL PROGRAMS - PS	7,299	1,067,959,379	7,830	1,192,449,150	531 124,489,771

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,299	1,067,959,379	7,830	1,192,449,150	124,489,771
FINANCIAL PLAN SAVINGS		62,416-		250,000,000	250,062,416
APPROPRIATION	7,299	1,067,896,963	7,830	1,442,449,150	374,552,187

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,394,331		44,804,567	410,236
OTHER CATEGORICAL		19,696,027		19,678,560	17,467-
CAPITAL FUNDS - I.F.A.					
STATE		242,352,639		242,352,639	
FEDERAL - C.D.		1,693,139		1,696,145	3,006
FEDERAL - OTHER		756,154,913		1,133,828,392	377,673,479
INTRA-CITY SALES		3,605,914		88,847	3,517,067-
<b>TOTAL</b>		<b>1,067,896,963</b>		<b>1,442,449,150</b>	<b>374,552,187</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10031	ADMINISTRATIVE EDUCATION ANALYST	85,429-118,450	6	104,555	627,328
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	81,621-112,147	8	91,041	728,330
10062	ADMINISTRATIVE EDUCATION OFFICER	81,361-156,906	24	113,421	2,722,107
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	79,630-111,764	27	92,648	2,501,495
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	81,361- 94,146	2	87,754	175,507
10026	ADMINISTRATIVE STAFF ANALYST	98,651-152,909	11	122,239	1,344,624
91697	AREA MANAGER OF SCHOOL MAINTENANCE	140,763-140,763	1	140,763	140,763
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	98,418-103,026	2	100,722	201,444
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	81,965- 98,197	3	91,812	275,437
56056	COMMUNITY ASSISTANT	37,306- 37,306	2	37,306	74,612
56057	COMMUNITY ASSOCIATE	38,235- 48,365	32	42,135	1,348,310
56058	COMMUNITY COORDINATOR	53,961- 83,766	150	61,752	9,262,803
13651	COMPUTER PROGRAMMER ANALYST	59,067- 68,881	2	63,974	127,948
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 98,599	2	96,422	192,843
10050	COMPUTER SYSTEMS MANAGER	105,350-105,350	1	105,350	105,350
34202	CONSTRUCTION PROJECT MANAGER	85,713- 85,713	1	85,713	85,713
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,364- 55,364	1	55,364	55,364
1262C	EDUCATION ANALYST (UNION)	72,129- 79,342	3	74,769	224,308
12633	EDUCATION OFFICER	98,151- 98,151	1	98,151	98,151
1263A	EDUCATION OFFICER (UNION)	72,129-114,988	20	78,738	1,574,769
31305	INDUSTRIAL HYGIENIST	75,318- 75,318	1	75,318	75,318
31047	INTERPRETER/TRANSLATOR (DOE)	56,506- 56,506	1	56,506	56,506
51221	OCCUPATIONAL THERAPIST (DOE)	77,045- 78,822	37	78,594	2,907,976
51222	PHYSICAL THERAPIST (DOE)	77,045- 78,822	40	78,733	3,149,331
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,258- 67,545	3	62,973	188,918
56063	PRINCIPAL SCHOOL-NEIGHBORHOOD WORKER	56,043- 56,043	1	56,043	56,043
60910	RESEARCH ASSISTANT	68,768- 68,768	1	68,768	68,768
06745	SCHOOL BUSINESS MANAGER	82,400-110,517	2	96,459	192,917
10252	SECRETARY	38,002- 62,967	6	47,375	284,251
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	53,820- 73,956	239	63,814	15,251,584
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	67,756- 67,756	1	67,756	67,756
TOTAL FOR OBJECT 001			631		44,166,574
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPPF	ADULT ED-30 H	30,086- 50,255	11	42,831	471,144
AEPOP	ADULT ED-35 H	58,093- 58,093	1	58,093	58,093
AETRR	ADULT EDUCAT TEACH - REG SUB	34,607- 63,810	3	45,568	136,703
AETRQ	ADULT EDUCATION TEACHER	63,437-161,635	85	112,403	9,554,296
AREPP	ANNUAL ED PARA	27,620- 46,333	2,051	39,860	81,752,871
SSAPQ	ASSISTANT PRINCIPAL	135,882-162,378	8	144,395	1,155,158

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
SUAPQ	ASSISTANT PRINCIPAL	121,986-146,114	18	128,492	2,312,861
SUYWQ	ASSISTANT SUPERINTENDENT	156,107-182,000	5	169,128	845,642
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	109,825-177,340	110	140,855	15,494,014
EAUFQ	EDUCATIONAL ADMINISTRATOR UFT	138,627-145,950	7	141,934	993,536
GCGCQ	GUIDANCE COUNSELOR	63,905-128,409	144	104,979	15,117,026
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	105,123-112,134	4	108,464	433,854
SUPLQ	PRINCIPAL	166,658-177,641	6	170,793	1,024,759
CLSPQ	SCHOOL PSYCHOLGIST	63,905-131,154	473	105,464	49,884,693
SYSYQ	SCHOOL SECRETARY	46,932- 64,075	9	60,035	540,314
CLSWQ	SCHOOL SOCIAL WORKER	73,960-129,137	44	104,789	4,610,732
TRTRQ	TEACHER	59,291-126,358	1,342	99,320	133,287,325
ARTAP	TEACHER AIDE	27,620- 27,620	3	27,620	82,860
TRTAQ	TEACHER ASSIGNED A	87,272-138,909	43	111,221	4,782,485
TRTBQ	TEACHER ASSIGNED B	94,630- 98,486	2	96,558	193,116
TRWXQ	TEACHER ATTENDANCE	61,852-117,551	2	89,702	179,403
TRTSQ	TEACHER SPECIAL EDUCATION	59,291-125,109	402	86,523	34,782,239
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	59,291- 61,852	3	60,145	180,434
TRTTQ	TEACHER TRAINER	87,272-106,652	2	96,962	193,924
TRTRR	TEACHER-REG SUB	59,291-124,909	26	112,473	2,924,310
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	66,100- 66,100	1	66,100	66,100
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	135,882-144,821	3	141,841	425,524
TOTAL FOR OBJECT 005			4,808		361,483,416
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POSITION SCHEDULE FOR U/A 481			5,439		405,649,990
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2,391		178,324,899
TOTAL FOR U/A 481			7,830		583,974,889
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A481 ARPA for Schools							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			15,607,704	15,607,704
	SUBTOTAL FOR SUPPLYS&MATL					15,607,704	15,607,704
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			16,500	16,500
		337	BOOKS-OTHER			718,000	718,000
	SUBTOTAL FOR PROPTY&EQUIP					734,500	734,500
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			150,000	150,000
		402	TELEPHONE & OTHER COMMUNICATNS			22,500	22,500
	SUBTOTAL FOR OTHR SER&CHR					172,500	172,500
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT			858	858
		615	PRINTING CONTRACTS			50,000	50,000
		622	TEMPORARY SERVICES			70,000	70,000
		686	PROF SERV OTHER			9,900,000	9,900,000
		689	PROF SERV CURRIC & PROF DEVEL			3,693,600	3,693,600
	SUBTOTAL FOR CNTRCTL SVCS					13,714,458	13,714,458
SUBTOTAL FOR BUDGET CODE A481						30,229,162	30,229,162
BUDGET CODE: CVD2 CVCD CARES Digital Remote Learning							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,360,210		2,360,210-
		199	DATA PROCESSING SUPPLIES		2,520,000		2,520,000-
	SUBTOTAL FOR SUPPLYS&MATL				4,880,210		4,880,210-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		35,000		35,000-
	SUBTOTAL FOR OTHR SER&CHR				35,000		35,000-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		13,171,120		13,171,120-
		684	PROF SERV COMPUTER SERVICES		17,569,345		17,569,345-
	SUBTOTAL FOR CNTRCTL SVCS				30,740,465		30,740,465-
SUBTOTAL FOR BUDGET CODE CVD2						35,655,675	35,655,675-
BUDGET CODE: CVD3 CVCD Digital Remote Learning							
60	CNTRCTL SVCS	689	PROF SERV CURRIC & PROF DEVEL		7,940,000		7,940,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				7,940,000				7,940,000-
SUBTOTAL FOR BUDGET CODE CVD3				7,940,000				7,940,000-
BUDGET CODE: CVD6 CVCD CARES CV3 iPad Supp & Managmt Costs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,488,141				16,488,141-
SUBTOTAL FOR SUPPLYS&MATL				16,488,141				16,488,141-
SUBTOTAL FOR BUDGET CODE CVD6				16,488,141				16,488,141-
BUDGET CODE: C481 CRRSA for Schools								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				188,000,000		188,000,000
SUBTOTAL FOR SUPPLYS&MATL						188,000,000		188,000,000
SUBTOTAL FOR BUDGET CODE C481						188,000,000		188,000,000
BUDGET CODE: L481 ARPA for Learning Loss								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1		1
		110 FOOD & FORAGE SUPPLIES				1		1
		199 DATA PROCESSING SUPPLIES				1		1
SUBTOTAL FOR SUPPLYS&MATL						3		3
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1		1
		337 BOOKS-OTHER				1		1
		338 LIBRARY BOOKS				1		1
SUBTOTAL FOR PROPTY&EQUIP						3		3
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1		1
		402 TELEPHONE & OTHER COMMUNICATNS				1		1
		451 NON OVERNIGHT TRVL EXP-GENERAL				1		1
SUBTOTAL FOR OTHR SER&CHR						3		3
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1		1
		602 TELECOMMUNICATIONS MAINT				1		1
		612 OFFICE EQUIPMENT MAINTENANCE				1		1
		613 DATA PROCESSING EQUIPMENT				1		1
		615 PRINTING CONTRACTS				1		1
		622 TEMPORARY SERVICES				1		1

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		633 TRANSPORTATION EXPENDITURES				1		1
		652 DAY CARE OF CHILDREN			1	1	1	1
		653 HEAD START			1	1	1	1
		669 TRANSPORTATION OF PUPILS				1		1
		676 MAINT & OPER OF INFRASTRUCTURE				1		1
		685 PROF SERV DIRECT EDUC SERV				1		1
		686 PROF SERV OTHER				1		1
		689 PROF SERV CURRIC & PROF DEVEL				1		1
		695 EDUCATION & REC FOR YOUTH PRGM				1		1
		SUBTOTAL FOR CNTRCTL SVCS			2	15	2	15
		SUBTOTAL FOR BUDGET CODE L481			2	24	2	24
BUDGET CODE: 8815 SSBA								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		24,913,308		23,614,282		1,299,026-
		SUBTOTAL FOR SUPPLYS&MATL		24,913,308		23,614,282		1,299,026-
		SUBTOTAL FOR BUDGET CODE 8815		24,913,308		23,614,282		1,299,026-
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN								
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		29,800		29,800		
		685 PROF SERV DIRECT EDUC SERV	108	54,740,814	108	29,315,113		25,425,701-
		686 PROF SERV OTHER		170,600		170,600		
		689 PROF SERV CURRIC & PROF DEVEL		10,650,435		10,650,435		
		SUBTOTAL FOR CNTRCTL SVCS	108	65,591,649	108	40,165,948		25,425,701-
		SUBTOTAL FOR BUDGET CODE 8816	108	65,591,649	108	40,165,948		25,425,701-
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		134,232,963		122,459,068		11,773,895-
		109 FUEL OIL		300		300		
		110 FOOD & FORAGE SUPPLIES		6,295,381		6,295,381		
		199 DATA PROCESSING SUPPLIES		14,500,000		14,500,000		
		SUBTOTAL FOR SUPPLYS&MATL		155,028,644		143,254,749		11,773,895-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,642,486		7,542,486		4,100,000-
		337 BOOKS-OTHER		6,842,846		6,842,846		
		338 LIBRARY BOOKS		1,818,924		1,818,924		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					20,304,256		16,204,256		4,100,000-
40	OTHR SER&CHR	095001	40X CONTRACTUAL SERVICES-GENERAL		111,240,972		111,240,972		
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		3,551,448		6,181,193		2,629,745
		402	TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,019,123				5,019,123-
		453	OVERNIGHT TRVL EXP-GENERAL		121,424				121,424-
SUBTOTAL FOR OTHR SER&CHR					121,112,993		118,602,191		2,510,802-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1	600,000	1	600,000
		602	TELECOMMUNICATIONS MAINT	7	130,008	7	130,008		
		607	MAINT & REP MOTOR VEH EQUIP	1	5,500	1	5,500		
		612	OFFICE EQUIPMENT MAINTENANCE	12	47,107	12	47,107		
		613	DATA PROCESSING EQUIPMENT	1	532,934	1	1,124,855		591,921
		615	PRINTING CONTRACTS	2	311,841	2	311,841		
		622	TEMPORARY SERVICES	5	1,959,635	5	1,959,635		
		633	TRANSPORTATION EXPENDITURES	6	13,084	6	13,084		
		669	TRANSPORTATION OF PUPILS	2	1,806,200	2	1,806,200		
		671	TRAINING PRGM CITY EMPLOYEES	1	9,001	1	9,001		
		676	MAINT & OPER OF INFRASTRUCTURE	4	88,220	4	88,220		
		681	PROF SERV ACCTING & AUDITING		48,360		48,360		
		682	PROF SERV LEGAL SERVICES	1	108,379	1	108,379		
		684	PROF SERV COMPUTER SERVICES	2	219,550	2	219,550		
		685	PROF SERV DIRECT EDUC SERV	196	40,262,998	196	40,262,998		
		686	PROF SERV OTHER	32	12,639,566	32	12,639,566		
		688	BANK CHARGES PUBLIC ASST ACCT	1	143,864	1	143,864		
		689	PROF SERV CURRIC & PROF DEVEL	182	48,968,854	182	38,968,854		10,000,000-
		695	EDUCATION & REC FOR YOUTH PRGM	8	698,900	8	698,900		
SUBTOTAL FOR CNTRCTL SVCS				463	107,994,001	464	99,185,922	1	8,808,079-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES			1	1		
SUBTOTAL FOR FXD MIS CHGS						1	1		
SUBTOTAL FOR BUDGET CODE 8843				463	404,439,895	464	377,247,119	1	27,192,776-
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		208,219		208,219		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		1,000,001		1,000,001			
		SUBTOTAL FOR SUPPLYS&MATL		1,208,220		1,208,220			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		789,451		789,451			
		337 BOOKS-OTHER		33,708		33,708			
		338 LIBRARY BOOKS		30,142		30,142			
		SUBTOTAL FOR PROPTY&EQUIP		853,301		853,301			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		692,977		692,977			
		402 TELEPHONE & OTHER COMMUNICATNS		1,785,488		1,785,488			
		423 HEAT LIGHT & POWER		3,000		3,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		64,962				64,962-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		23,171				23,171-	
		453 OVERNIGHT TRVL EXP-GENERAL		42,975				42,975-	
		SUBTOTAL FOR OTHR SER&CHR		2,612,573		2,481,465		131,108-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		435,839		435,839			
		612 OFFICE EQUIPMENT MAINTENANCE		93,927		93,927			
		615 PRINTING CONTRACTS		7,016		7,016			
		622 TEMPORARY SERVICES		1,492,114		1,492,114			
		633 TRANSPORTATION EXPENDITURES		50,194		50,194			
		684 PROF SERV COMPUTER SERVICES		1,682,002		1,682,002			
		686 PROF SERV OTHER	1	1,100	1	1,100			
		SUBTOTAL FOR CNTRCTL SVCS	1	3,762,192	1	3,762,192			
		SUBTOTAL FOR BUDGET CODE 8844	1	8,436,286	1	8,305,178		131,108-	
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,093,181		2,093,181			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		26,887		26,887			
		SUBTOTAL FOR SUPPLYS&MATL		2,120,068		2,120,068			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		380,913		380,913			
		337 BOOKS-OTHER		97,905		97,905			
		SUBTOTAL FOR PROPTY&EQUIP		478,818		478,818			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		789,756		1,805,756		1,016,000	
		402 TELEPHONE & OTHER COMMUNICATNS		745,620		745,620			
		451 NON OVERNIGHT TRVL EXP-GENERAL		492,068				492,068-	
		453 OVERNIGHT TRVL EXP-GENERAL		12,908				12,908-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,040,352		2,551,376		511,024
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	9,095	1	9,095		
		612	OFFICE EQUIPMENT MAINTENANCE	1	182,306	1	182,306		
		613	DATA PROCESSING EQUIPMENT		50,000		50,000		
		622	TEMPORARY SERVICES		452,589		452,589		
		633	TRANSPORTATION EXPENDITURES		324,250		324,250		
		669	TRANSPORTATION OF PUPILS		569,730		569,730		
		672	CHARTER SCHOOLS	1	18,207,742	1	18,166,404		41,338-
		684	PROF SERV COMPUTER SERVICES		39,000		39,000		
		685	PROF SERV DIRECT EDUC SERV	250	51,583,862	250	51,583,862		
		688	BANK CHARGES PUBLIC ASST ACCT		10,000		10,000		
		689	PROF SERV CURRIC & PROF DEVEL	19	680,280	19	680,280		
SUBTOTAL FOR CNTRCTL SVCS				272	72,108,854	272	72,067,516		41,338-
SUBTOTAL FOR BUDGET CODE 8848				272	76,748,092	272	77,217,778		469,686
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,961,023		2,961,023		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		415,647		415,647		
SUBTOTAL FOR SUPPLYS&MATL					3,376,670		3,376,670		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		567,043		567,043		
		337	BOOKS-OTHER		341,188		341,188		
		338	LIBRARY BOOKS		218,525		218,525		
SUBTOTAL FOR PROPTY&EQUIP					1,126,756		1,126,756		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		195,752		195,752		
		402	TELEPHONE & OTHER COMMUNICATNS		766,500		766,500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		33,600				33,600-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		21,730				21,730-
SUBTOTAL FOR OTHR SER&CHR					1,017,582		962,252		55,330-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		34,800		34,800		
		613	DATA PROCESSING EQUIPMENT	3	139,276	3	139,276		
		615	PRINTING CONTRACTS		67,300		67,300		
		622	TEMPORARY SERVICES	1	372,019	1	372,019		
		633	TRANSPORTATION EXPENDITURES		5,590		5,590		
		684	PROF SERV COMPUTER SERVICES	3	300,000	3	300,000		
		685	PROF SERV DIRECT EDUC SERV	7	25,357,291	7	25,357,291		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		689 PROF SERV CURRIC & PROF DEVEL	103	9,058,400	103	9,058,400		
		SUBTOTAL FOR CNTRCTL SVCS	117	35,334,676	117	35,334,676		
		SUBTOTAL FOR BUDGET CODE 8870	117	40,855,684	117	40,800,354		55,330-
BUDGET CODE: 8871 LOCAL GOVERNMENT RECORDS MANAGEMENT								
60		CNTRCTL SVCS 686 PROF SERV OTHER		75,000				75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000				75,000-
		SUBTOTAL FOR BUDGET CODE 8871		75,000				75,000-
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,808,593		4,621,075		187,518-
		110 FOOD & FORAGE SUPPLIES		779,586		779,586		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		446,037		446,037		
		199 DATA PROCESSING SUPPLIES		2,500,000		2,500,000		
		SUBTOTAL FOR SUPPLYS&MATL		8,534,216		8,346,698		187,518-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		495,039		487,411		7,628-
		337 BOOKS-OTHER		209,571		209,571		
		338 LIBRARY BOOKS		268,900		268,900		
		SUBTOTAL FOR PROPTY&EQUIP		973,510		965,882		7,628-
40		OTHR SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL						
		025001 40X CONTRACTUAL SERVICES-GENERAL		280,000				280,000-
		042001 40X CONTRACTUAL SERVICES-GENERAL						
		095001 40X CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000		
		125001 40X CONTRACTUAL SERVICES-GENERAL						
		816001 40X CONTRACTUAL SERVICES-GENERAL		55,000				55,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		10,054,902		27,558,214		17,503,312
		402 TELEPHONE & OTHER COMMUNICATNS		870,017		870,017		
		451 NON OVERNIGHT TRVL EXP-GENERAL		254,351				254,351-
		453 OVERNIGHT TRVL EXP-GENERAL		36,000				36,000-
		SUBTOTAL FOR OTHR SER&CHR		12,563,270		29,441,231		16,877,961
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		44,000		44,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	540,151	1	540,151		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
				CNTRCT		CNTRCT		CNTRCT	
		613	DATA PROCESSING EQUIPMENT	2	283,795	2	283,795		
		615	PRINTING CONTRACTS	7	718,953	7	718,953		
		622	TEMPORARY SERVICES	9	909,047	9	900,426		8,621-
		624	CLEANING SERVICES	1	601	1	601		
		633	TRANSPORTATION EXPENDITURES		1,178		1,178		
		669	TRANSPORTATION OF PUPILS	57	35,900,853	57	35,900,853		
		670	PMTS CONTRACT/CORPORAT SCHOOL	2	30,301,400	2	30,301,400		
		671	TRAINING PRGM CITY EMPLOYEES		3,999,982		3,999,982		
		676	MAINT & OPER OF INFRASTRUCTURE	6	12,417,882	6	7,234,360		5,183,522-
		678	PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225		
		681	PROF SERV ACCTING & AUDITING	1	55,000	1	55,000		
		682	PROF SERV LEGAL SERVICES		25,000		25,000		
		683	PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947		
		684	PROF SERV COMPUTER SERVICES	9	2,930,017	9	2,930,017		
		685	PROF SERV DIRECT EDUC SERV	27	30,124,447	27	26,999,447		3,125,000-
		686	PROF SERV OTHER	86	6,400,046	86	6,383,546		16,500-
		689	PROF SERV CURRIC & PROF DEVEL	43	224,195	43	219,195		5,000-
		695	EDUCATION & REC FOR YOUTH PRGM		839,180		839,180		
		SUBTOTAL FOR CNTRCTL SVCS		253	125,858,899	253	117,520,256		8,338,643-
70	FXD MIS CHGS	718	PMNT SPEC SCHOOL HANDICAP CHLD		14,784,354		14,784,354		
		SUBTOTAL FOR FXD MIS CHGS			14,784,354		14,784,354		
		SUBTOTAL FOR BUDGET CODE 8888		253	162,714,249	253	171,058,421		8,344,172
TOTAL FOR				1,214	843,857,979	1,217	956,638,266	3	112,780,287
TOTAL FOR CATEGORICAL PROGRAMS - OTPS				1,214	843,857,979	1,217	956,638,266	3	112,780,287



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,588,972	843,857,979	112,253,972	956,638,266	112,780,287
FINANCIAL PLAN SAVINGS		6,086,267-		470,000,000	476,086,267
APPROPRIATION		837,771,712		1,426,638,266	588,866,554

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				24	24
OTHER CATEGORICAL				30,021,440	6,659,191-
CAPITAL FUNDS - I.F.A.		36,680,631			
STATE		207,073,436		269,822,497	62,749,061
FEDERAL - C.D.		60,083,816			60,083,816-
FEDERAL - OTHER		518,896,890		1,117,577,264	598,680,374
INTRA-CITY SALES		15,036,939		9,217,041	5,819,898-
<b>TOTAL</b>		<b>837,771,712</b>		<b>1,426,638,266</b>	<b>588,866,554</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	136,890	17,617,796,779	141,366	18,207,209,268	589,412,489
FINANCIAL PLAN SAVINGS	129-	189,786,179-	25-	433,305,656	623,091,835
APPROPRIATION	136,761	17,428,010,600	141,341	18,640,514,924	1,212,504,324

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,506,806,759		9,457,119,576	1,049,687,183-
OTHER CATEGORICAL		63,593,926		63,576,459	17,467-
CAPITAL FUNDS - I.F.A.					
STATE		5,775,042,721		6,915,121,410	1,140,078,689
FEDERAL - C.D.		1,693,139		1,696,145	3,006
FEDERAL - OTHER		1,076,266,395		2,202,912,487	1,126,646,092
INTRA-CITY SALES		4,607,660		88,847	4,518,813-

TOTAL		17,428,010,600		18,640,514,924	1,212,504,324
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	933,148,835	11,719,637,225	956,688,863	12,146,511,537	426,874,312
FINANCIAL PLAN SAVINGS		160,076,120-		638,673,405	798,749,525
APPROPRIATION		11,559,561,105		12,785,184,942	1,225,623,837

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,304,143,551		4,475,227,922	171,084,371
OTHER CATEGORICAL		150,062,218		99,820,672	50,241,546-
CAPITAL FUNDS - I.F.A.					
STATE		5,108,341,916		5,052,055,172	56,286,744-
FEDERAL - C.D.		171,197,650		8,811,958	162,385,692-
FEDERAL - OTHER		1,769,194,042		3,123,779,410	1,354,585,368
INTRA-CITY SALES		56,621,728		25,489,808	31,131,920-

TOTAL		11,559,561,105		12,785,184,942	1,225,623,837
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
<b>PS</b>					
TOTALS FOR OPERATING BUDGET	136,890	17,617,796,779	141,366	18,207,209,268	589,412,489
FINANCIAL PLAN SAVINGS	129-	189,786,179-	25-	433,305,656	623,091,835
APPROPRIATION	136,761	17,428,010,600	141,341	18,640,514,924	1,212,504,324
<b>OTPS</b>					
TOTALS FOR OPERATING BUDGET		11,719,637,225		12,146,511,537	426,874,312
FINANCIAL PLAN SAVINGS		160,076,120-		638,673,405	798,749,525
APPROPRIATION		11,559,561,105		12,785,184,942	1,225,623,837
<b>AGENCY TOTALS</b>					
TOTALS FOR OPERATING BUDGET	136,890	29,337,434,004	141,366	30,353,720,805	1,016,286,801
FINANCIAL PLAN SAVINGS	129-	349,862,299-	25-	1,071,979,061	1,421,841,360
APPROPRIATION	136,761	28,987,571,705	141,341	31,425,699,866	2,438,128,161
<b>FUNDING</b>					
CITY		14,810,950,310		13,932,347,498	878,602,812-
OTHER CATEGORICAL		213,656,144		163,397,131	50,259,013-
CAPITAL FUNDS - I.F.A.					
STATE		10,883,384,637		11,967,176,582	1,083,791,945
FEDERAL - C.D.		172,890,789		10,508,103	162,382,686-
FEDERAL - OTHER		2,845,460,437		5,326,691,897	2,481,231,460
INTRA-CITY SALES		61,229,388		25,578,655	35,650,733-
TOTAL FUNDING		28,987,571,705		31,425,699,866	2,438,128,161

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A142 HRO: CUNY Customer Service Project									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		93,389		93,389-	
		SUBTOTAL FOR OTHR SER&CHR			93,389			93,389-	
		SUBTOTAL FOR BUDGET CODE A142			93,389			93,389-	
BUDGET CODE: CV62 CARES Guttman									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			614,176		614,176-	
		SUBTOTAL FOR SUPPLYS&MATL			614,176			614,176-	
		SUBTOTAL FOR BUDGET CODE CV62			614,176			614,176-	
BUDGET CODE: CV63 CARES Bronx									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			4,829,313		4,829,313-	
		SUBTOTAL FOR SUPPLYS&MATL			4,829,313			4,829,313-	
		SUBTOTAL FOR BUDGET CODE CV63			4,829,313			4,829,313-	
BUDGET CODE: CV64 CARES Queensborough									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,660,540		5,660,540-	
		SUBTOTAL FOR SUPPLYS&MATL			5,660,540			5,660,540-	
		SUBTOTAL FOR BUDGET CODE CV64			5,660,540			5,660,540-	
BUDGET CODE: CV65 CARES Kingsborough									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,078,261		5,078,261-	
		SUBTOTAL FOR SUPPLYS&MATL			5,078,261			5,078,261-	
		SUBTOTAL FOR BUDGET CODE CV65			5,078,261			5,078,261-	
BUDGET CODE: CV66 CARES BMCC									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			13,068,414		13,068,414-	
		SUBTOTAL FOR SUPPLYS&MATL			13,068,414			13,068,414-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE CV66				13,068,414			13,068,414-
BUDGET CODE: CV68 CARES Hostos							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,633,715			3,633,715-
SUBTOTAL FOR SUPPLYS&MATL				3,633,715			3,633,715-
SUBTOTAL FOR BUDGET CODE CV68				3,633,715			3,633,715-
BUDGET CODE: CV69 CARES LaGuardia							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,458,616			6,458,616-
SUBTOTAL FOR SUPPLYS&MATL				6,458,616			6,458,616-
SUBTOTAL FOR BUDGET CODE CV69				6,458,616			6,458,616-
BUDGET CODE: Z042 PlaNYC Energy Costs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,952,187		11,278,640	1,326,453
SUBTOTAL FOR OTHR SER&CHR				9,952,187		11,278,640	1,326,453
SUBTOTAL FOR BUDGET CODE Z042				9,952,187		11,278,640	1,326,453
TOTAL FOR				49,388,611		11,278,640	38,109,971-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		330,000		330,000	
		493 FINAN ASSIST COLLEGE STUDENTS		1,955,147		1,955,147	
SUBTOTAL FOR OTHR SER&CHR				2,285,147		2,285,147	
SUBTOTAL FOR BUDGET CODE 2420				2,285,147		2,285,147	
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		53,722,665		35,282,019	18,440,646-
		109 FUEL OIL		145,563		177,543	31,980

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				53,868,228		35,459,562	18,408,666-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,481,847		2,483,047	1,200
		414 RENTALS - LAND BLDGS & STRUCTS		1,851,469		2,188,129	336,660
	856001	42C HEAT LIGHT & POWER		18,425,597		19,881,370	1,455,773
SUBTOTAL FOR OTHR SER&CHR				22,758,913		24,552,546	1,793,633
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000	
		736 PAYMENTS FOR WATER SEWER USAGE		3,769,087		3,769,087	
SUBTOTAL FOR FXD MIS CHGS				15,829,087		15,829,087	
SUBTOTAL FOR BUDGET CODE 2430				92,456,228		75,841,195	16,615,033-
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,250,342		2,654,719	404,377
SUBTOTAL FOR SUPPLYS&MATL				2,250,342		2,654,719	404,377
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		20,215,000		20,215,000	
SUBTOTAL FOR FXD MIS CHGS				20,215,000		20,215,000	
SUBTOTAL FOR BUDGET CODE 2440				22,465,342		22,869,719	404,377
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		316,639		815,970	499,331
		106 MOTOR VEHICLE FUEL		1,000		1,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		40,000		20,000	20,000-
		117 POSTAGE		223,925		205,000	18,925-
SUBTOTAL FOR SUPPLYS&MATL				581,564		1,041,970	460,406
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		64,484		60,000	4,484-
		302 TELECOMMUNICATIONS EQUIPMENT		38,000			38,000-
		315 OFFICE EQUIPMENT		39,001		19,000	20,001-
		332 PURCH DATA PROCESSING EQUIPT		99,745		54,000	45,745-
		337 BOOKS-OTHER		266,819		103,000	163,819-
		338 LIBRARY BOOKS		11,476,065		11,000,000	476,065-
SUBTOTAL FOR PROPTY&EQUIP				11,984,114		11,236,000	748,114-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,148,963		6,074,893	19,074,070-
		402 TELEPHONE & OTHER COMMUNICATNS		158,265		62,000	96,265-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403	OFFICE SERVICES		84,210		48,000	36,210-
		412	RENTALS OF MISC.EQUIP		22,000		22,000	
		414	RENTALS - LAND BLDGS & STRUCTS		164,661			164,661-
		417	ADVERTISING		80,017		72,000	8,017-
		423	HEAT LIGHT & POWER		32,500			32,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		25,000		15,000	10,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		32,730		69,000	36,270
		490	SPECIAL SERVICES		1,000		1,000	
		493	FINAN ASSIST COLLEGE STUDENTS		28,171,582		16,000,000	12,171,582-
			SUBTOTAL FOR OTHR SER&CHR		53,920,928		22,363,893	31,557,035-
60		600	CONTRACTUAL SERVICES GENERAL		2,635,032		2,000,000	635,032-
		608	MAINT & REP GENERAL		91,283		58,000	33,283-
		612	OFFICE EQUIPMENT MAINTENANCE		8,144		4,000	4,144-
		613	DATA PROCESSING EQUIPMENT		60,595		30,000	30,595-
		615	PRINTING CONTRACTS		1,020,000		1,000,000	20,000-
		633	TRANSPORTATION EXPENDITURES		2,000		2,000	
		671	TRAINING PRGM CITY EMPLOYEES		1,977,934		2,000,000	22,066
		681	PROF SERV ACCTING & AUDITING	1	23,000	1	23,000	
		684	PROF SERV COMPUTER SERVICES		94,346		47,000	47,346-
		686	PROF SERV OTHER	1	218,071	1	48,000	170,071-
			SUBTOTAL FOR CNTRCTL SVCS	2	6,130,405	2	5,212,000	918,405-
			SUBTOTAL FOR BUDGET CODE 2450	2	72,617,011	2	39,853,863	32,763,148-
BUDGET CODE: 2460 HRA/CUNY ESL								
10		100	SUPPLIES + MATERIALS - GENERAL		2,000,000		2,000,000	
			SUBTOTAL FOR SUPPLYS&MATL		2,000,000		2,000,000	
40		40B	TELEPHONE & OTHER COMMUNICATNS		175,000		175,000	
		400	CONTRACTUAL SERVICES-GENERAL		86,687,603		8,625,811	78,061,792-
			SUBTOTAL FOR OTHR SER&CHR		86,862,603		8,800,811	78,061,792-
70		79D	TRAINING CITY EMPLOYEES		75,000		75,000	
			SUBTOTAL FOR FXD MIS CHGS		75,000		75,000	
			SUBTOTAL FOR BUDGET CODE 2460		88,937,603		10,875,811	78,061,792-
BUDGET CODE: 2480 Mobility Tax								



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		713 MCT MOBILITY TAX		2,077,838		2,041,301	36,537-
		SUBTOTAL FOR FXD MIS CHGS		2,077,838		2,041,301	36,537-
		SUBTOTAL FOR BUDGET CODE 2480		2,077,838		2,041,301	36,537-
TOTAL FOR CENTRALIZED COSTS			2	280,839,169	2	153,767,036	127,072,133-
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE							
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		248,322		122,000	126,322-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		7,000	4,000
		106 MOTOR VEHICLE FUEL		2,000		2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		29,070		42,000	12,930
		117 POSTAGE		979		7,000	6,021
		199 DATA PROCESSING SUPPLIES		10,297		15,000	4,703
		SUBTOTAL FOR SUPPLYS&MATL		293,668		195,000	98,668-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		75,161		3,000	72,161-
		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000	1,000
		314 OFFICE FURITURE		3,800		27,000	23,200
		315 OFFICE EQUIPMENT		329		3,000	2,671
		319 SECURITY EQUIPMENT		798		2,000	1,202
		332 PURCH DATA PROCESSING EQUIPT		11,146		50,000	38,854
		337 BOOKS-OTHER		27,911		30,000	2,089
		338 LIBRARY BOOKS		9,094		15,000	5,906
		SUBTOTAL FOR PROPTY&EQUIP		128,239		132,000	3,761
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		152,399		288,000	135,601
		402 TELEPHONE & OTHER COMMUNICATNS		55,000		42,000	13,000-
		403 OFFICE SERVICES		55,950		46,000	9,950-
		412 RENTALS OF MISC.EQUIP		23,887		29,000	5,113
		414 RENTALS - LAND BLDGS & STRUCTS		9,283,849		9,529,641	245,792
		452 NON OVERNIGHT TRVL EXP-SPECIAL		750		3,000	2,250
		454 OVERNIGHT TRVL EXP-SPECIAL		8,469		108,000	99,531
		456 HIGHER ED STUDENT ASSISTANCE		13,500		26,000	12,500
		493 FINAN ASSIST COLLEGE STUDENTS		40,000		934,000	894,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR					9,633,804		11,005,641	1,371,837
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		93,615		193,000	99,385
			608 MAINT & REP GENERAL		58,978		46,000	12,978-
			612 OFFICE EQUIPMENT MAINTENANCE		3,324		13,000	9,676
			613 DATA PROCESSING EQUIPMENT		22,698		23,000	302
			615 PRINTING CONTRACTS		16,782		20,000	3,218
			624 CLEANING SERVICES		723			723-
			633 TRANSPORTATION EXPENDITURES	1	6,300	1	5,000	1,300-
			671 TRAINING PRGM CITY EMPLOYEES		12,400		16,000	3,600
			684 PROF SERV COMPUTER SERVICES		700		2,000	1,300
			686 PROF SERV OTHER		1,484		7,000	5,516
SUBTOTAL FOR CNTRCTL SVCS				1	217,004	1	325,000	107,996
SUBTOTAL FOR BUDGET CODE 6200				1	10,272,715	1	11,657,641	1,384,926
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES								
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				125,000	125,000
SUBTOTAL FOR SUPPLYS&MATL							125,000	125,000
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		124,291		45,000	79,291-
SUBTOTAL FOR PROPTY&EQUIP					124,291		45,000	79,291-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,815		12,000	4,185
SUBTOTAL FOR OTHR SER&CHR					7,815		12,000	4,185
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		3,306			3,306-
			613 DATA PROCESSING EQUIPMENT		2,405			2,405-
SUBTOTAL FOR CNTRCTL SVCS					5,711			5,711-
SUBTOTAL FOR BUDGET CODE 6215					137,817		182,000	44,183
TOTAL FOR NEW COMMUNITY COLLEGE				1	10,410,532	1	11,839,641	1,429,109

RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL

BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,124,214		1,000,000	124,214-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		28,250		23,000	5,250-
			106	MOTOR VEHICLE FUEL		11,000		11,000	
			107	MEDICAL,SURGICAL & LAB SUPPLY		255,597		187,000	68,597-
			109	FUEL OIL		49,000		49,000	
			117	POSTAGE		95,250		68,000	27,250-
			199	DATA PROCESSING SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL				1,566,311		1,341,000	225,311-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		453,026		224,000	229,026-
			302	TELECOMMUNICATIONS EQUIPMENT				8,000	8,000
			305	MOTOR VEHICLES				8,849	8,849
			307	MEDICAL,SURGICAL & LAB EQUIP		1,899		17,000	15,101
			314	OFFICE FURITURE		51,000		30,000	21,000-
			315	OFFICE EQUIPMENT		109,454		98,000	11,454-
			319	SECURITY EQUIPMENT		42,800		41,000	1,800-
			332	PURCH DATA PROCESSING EQUIPT		349,323		64,000	285,323-
			337	BOOKS-OTHER		123,212		99,000	24,212-
			338	LIBRARY BOOKS		270,185		258,000	12,185-
		SUBTOTAL FOR PROPTY&EQUIP				1,400,899		847,849	553,050-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		751,927		593,000	158,927-
			402	TELEPHONE & OTHER COMMUNICATNS		317,168		166,550	150,618-
			403	OFFICE SERVICES		71,820		132,000	60,180
			412	RENTALS OF MISC.EQUIP		42,500		139,000	96,500
			417	ADVERTISING		6,013		65,000	58,987
			452	NON OVERNIGHT TRVL EXP-SPECIAL				29,000	29,000
			454	OVERNIGHT TRVL EXP-SPECIAL		89,556		225,000	135,444
			456	HIGHER ED STUDENT ASSISTANCE				233,000	233,000
			490	SPECIAL SERVICES				4,000	4,000
			493	FINAN ASSIST COLLEGE STUDENTS		1,608,437		3,200,000	1,591,563
			499	OTHER EXPENSES - GENERAL		35,125		35,000	125-
		SUBTOTAL FOR OTHR SER&CHR				2,922,546		4,821,550	1,899,004
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	755,703	2	412,000	343,703-
			608	MAINT & REP GENERAL	2	512,758	2	1,000,000	487,242
			612	OFFICE EQUIPMENT MAINTENANCE	2	30,700	2	201,000	170,300
			613	DATA PROCESSING EQUIPMENT	7	3,150	7	63,000	59,850
			615	PRINTING CONTRACTS		3,925		36,000	32,075
			622	TEMPORARY SERVICES	1	19,600			19,600-
			624	CLEANING SERVICES		19,400		44,000	24,600

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		633 TRANSPORTATION EXPENDITURES		3,650		13,000		9,350
		652 DAY CARE OF CHILDREN	1	381,634	1	253,000		128,634-
		671 TRAINING PRGM CITY EMPLOYEES	1	41,123	1	105,000		63,877
		676 MAINT & OPER OF INFRASTRUCTURE		11,000				11,000-
		684 PROF SERV COMPUTER SERVICES		3,280		12,000		8,720
		686 PROF SERV OTHER		10,200				10,200-
		SUBTOTAL FOR CNTRCTL SVCS	16	1,796,123	15	2,139,000	1-	342,877
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,100		10,168		7,068
		736 PAYMENTS FOR WATER SEWER USAGE		4,500				4,500-
		SUBTOTAL FOR FXD MIS CHGS		7,600		10,168		2,568
		SUBTOTAL FOR BUDGET CODE 6300	16	7,693,479	15	9,159,567	1-	1,466,088
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		98,628		26,960		71,668-
		117 POSTAGE				12,000		12,000
		SUBTOTAL FOR SUPPLYS&MATL		98,628		38,960		59,668-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		120				120-
		332 PURCH DATA PROCESSING EQUIPT				693		693
		SUBTOTAL FOR PROPTY&EQUIP		120		693		573
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,850		9,850		8,000-
		403 OFFICE SERVICES		1,250		450		800-
		417 ADVERTISING		7,500		900		6,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				400		400
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		400		600-
		SUBTOTAL FOR OTHR SER&CHR		27,600		12,000		15,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	1,495		1,495
		608 MAINT & REP GENERAL				400		400
		615 PRINTING CONTRACTS				52,801		52,801
		671 TRAINING PRGM CITY EMPLOYEES				19,999		19,999
		SUBTOTAL FOR CNTRCTL SVCS	1		1	74,695		74,695
		SUBTOTAL FOR BUDGET CODE 6310	1	126,348	1	126,348		
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		257,347		1,165,461	908,114
		SUBTOTAL FOR SUPPLYS&MATL		257,347		1,165,461	908,114
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		105,004		20,900	84,104-
		314 OFFICE FURITURE				71,038	71,038
		315 OFFICE EQUIPMENT		2,096		9,266	7,170
		332 PURCH DATA PROCESSING EQUIPT				393,095	393,095
		337 BOOKS-OTHER		117,603		43,240	74,363-
		SUBTOTAL FOR PROPTY&EQUIP		224,703		537,539	312,836
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		312,946		99,816	213,130-
		402 TELEPHONE & OTHER COMMUNICATNS				8,236	8,236
		403 OFFICE SERVICES				412	412
		454 OVERNIGHT TRVL EXP-SPECIAL				3,397	3,397
		SUBTOTAL FOR OTHR SER&CHR		312,946		111,861	201,085-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,942	4,942
		608 MAINT & REP GENERAL		136,700		1,000	135,700-
		613 DATA PROCESSING EQUIPMENT				1,647	1,647
		615 PRINTING CONTRACTS		1,000		550	450-
		SUBTOTAL FOR CNTRCTL SVCS		137,700		8,139	129,561-
		SUBTOTAL FOR BUDGET CODE 6315		932,696		1,823,000	890,304
BUDGET CODE: 6347 EOC- Bronx Community College							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,096		50,000	16,904
		106 MOTOR VEHICLE FUEL		600			600-
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,175		2,000	9,175-
		117 POSTAGE		565			565-
		SUBTOTAL FOR SUPPLYS&MATL		45,436		52,000	6,564
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,655			5,655-
		307 MEDICAL,SURGICAL & LAB EQUIP				2,000	2,000
		315 OFFICE EQUIPMENT		31,205			31,205-
		332 PURCH DATA PROCESSING EQUIPT		10,650			10,650-
		337 BOOKS-OTHER				17,000	17,000
		338 LIBRARY BOOKS		18,686		11,000	7,686-
		SUBTOTAL FOR PROPTY&EQUIP		66,196		30,000	36,196-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		107,574		380,000	272,426

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		23,463		20,000		3,463-
		412	RENTALS OF MISC.EQUIP		3,695				3,695-
		414	RENTALS - LAND BLDGS & STRUCTS		756,000		756,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		200		2,000		1,800
		454	OVERNIGHT TRVL EXP-SPECIAL		325		7,000		6,675
		SUBTOTAL FOR OTHR SER&CHR			891,257		1,165,000		273,743
60		600	CONTRACTUAL SERVICES GENERAL		101,597		22,000		79,597-
		608	MAINT & REP GENERAL		126,916		78,000		48,916-
		615	PRINTING CONTRACTS		4,195				4,195-
		619	SECURITY SERVICES		36,000				36,000-
		624	CLEANING SERVICES		331				331-
		671	TRAINING PRGM CITY EMPLOYEES		66,175				66,175-
		684	PROF SERV COMPUTER SERVICES		5,772				5,772-
		SUBTOTAL FOR CNTRCTL SVCS			340,986		100,000		240,986-
70		700	FIXED CHARGES - GENERAL		3,125				3,125-
		SUBTOTAL FOR FXD MIS CHGS			3,125				3,125-
		SUBTOTAL FOR BUDGET CODE 6347			1,347,000		1,347,000		
TOTAL FOR BRONX COMMUNITY COLL				17	10,099,523	16	12,455,915	1-	2,356,392
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
10		100	SUPPLIES + MATERIALS - GENERAL		1,609,995		913,903		696,092-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		11,725		1,000		10,725-
		106	MOTOR VEHICLE FUEL		22,500		22,500		
		107	MEDICAL,SURGICAL & LAB SUPPLY		55,626		250		55,376-
		109	FUEL OIL		25,000		25,000		
		117	POSTAGE				50,750		50,750
		SUBTOTAL FOR SUPPLYS&MATL			1,724,846		1,013,403		711,443-
30		300	EQUIPMENT GENERAL		104,640		346,997		242,357
		314	OFFICE FURITURE		2,095		126,282		124,187
		315	OFFICE EQUIPMENT		17,616				17,616-
		319	SECURITY EQUIPMENT		20,300				20,300-

EXECUTIVE BUDGET - FY22  
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT				249,767		249,767
			337 BOOKS-OTHER		74,092		6,451		67,641-
			338 LIBRARY BOOKS		19,818		19,800		18-
			SUBTOTAL FOR PROPTY&EQUIP		238,561		749,297		510,736
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		489,662		345,460		144,202-
			402 TELEPHONE & OTHER COMMUNICATNS		119,850		47,000		72,850-
			403 OFFICE SERVICES		55,175		329,928		274,753
			417 ADVERTISING		12,899		135,725		122,826
			452 NON OVERNIGHT TRVL EXP-SPECIAL		800		15,706		14,906
			454 OVERNIGHT TRVL EXP-SPECIAL		6,250		99,569		93,319
			456 HIGHER ED STUDENT ASSISTANCE		1,401		37,500		36,099
			493 FINAN ASSIST COLLEGE STUDENTS		1,766,491				1,766,491-
			SUBTOTAL FOR OTHR SER&CHR		2,452,528		1,010,888		1,441,640-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		1,149,846				1,149,846-
			602 TELECOMMUNICATIONS MAINT			1	6,533	1	6,533
			607 MAINT & REP MOTOR VEH EQUIP				5,750		5,750
			608 MAINT & REP GENERAL	1	511,180	1	105,733		405,447-
			612 OFFICE EQUIPMENT MAINTENANCE		28,000				28,000-
			615 PRINTING CONTRACTS	1	4,465	1	14,537		10,072
			619 SECURITY SERVICES	1		1	112,500		112,500
			624 CLEANING SERVICES		15,972				15,972-
			633 TRANSPORTATION EXPENDITURES		43,560		100		43,460-
			671 TRAINING PRGM CITY EMPLOYEES	1	77,550	1	23,800		53,750-
			SUBTOTAL FOR CNTRCTL SVCS	4	1,830,573	5	268,953	1	1,561,620-
			SUBTOTAL FOR BUDGET CODE 6400	4	6,246,508	5	3,042,541	1	3,203,967-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		110,070		318,781		208,711
			117 POSTAGE				14,568		14,568
			SUBTOTAL FOR SUPPLYS&MATL		110,070		333,349		223,279
30 PROPTY&EQUIP			337 BOOKS-OTHER		3,450				3,450-
			SUBTOTAL FOR PROPTY&EQUIP		3,450				3,450-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		18,000		75,822		57,822
			403 OFFICE SERVICES		850		62,303		61,453
			452 NON OVERNIGHT TRVL EXP-SPECIAL				230		230

EXECUTIVE BUDGET - FY22  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL					646	646
		SUBTOTAL FOR OTHR SER&CHR		18,850		139,001		120,151
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1		1	59,803		59,803
		633 TRANSPORTATION EXPENDITURES		500				500-
		SUBTOTAL FOR CNTRCTL SVCS	1	500	1	59,803		59,303
		SUBTOTAL FOR BUDGET CODE 6410	1	132,870	1	532,153		399,283
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,125		819,048		791,923
		SUBTOTAL FOR SUPPLYS&MATL		27,125		819,048		791,923
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		303,410		967,130		663,720
		314 OFFICE FURITURE				20,730		20,730
		315 OFFICE EQUIPMENT		3,650				3,650-
		332 PURCH DATA PROCESSING EQUIPT				237,863		237,863
		337 BOOKS-OTHER		185,156				185,156-
		SUBTOTAL FOR PROPTY&EQUIP		492,216		1,225,723		733,507
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		115,440		181,155		65,715
		403 OFFICE SERVICES				26,074		26,074
		SUBTOTAL FOR OTHR SER&CHR		115,440		207,229		91,789
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		85,060				85,060-
		608 MAINT & REP GENERAL		38,986				38,986-
		SUBTOTAL FOR CNTRCTL SVCS		124,046				124,046-
		SUBTOTAL FOR BUDGET CODE 6415		758,827		2,252,000		1,493,173
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,823				47,823-
		107 MEDICAL,SURGICAL & LAB SUPPLY		15,671				15,671-
		SUBTOTAL FOR SUPPLYS&MATL		63,494				63,494-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		68,600				68,600-
		SUBTOTAL FOR OTHR SER&CHR		68,600				68,600-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		1,175				1,175-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,175				1,175-
SUBTOTAL FOR BUDGET CODE 6440				133,269				133,269-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			5	7,271,474	6	5,826,694	1	1,444,780-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,402,518		1,592,260		189,742
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,342		35,550		20,208
		106 MOTOR VEHICLE FUEL		24,000				24,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		101,137				101,137-
		109 FUEL OIL		157,000		157,000		
		117 POSTAGE		27,572		123,500		95,928
		199 DATA PROCESSING SUPPLIES				80,278		80,278
SUBTOTAL FOR SUPPLYS&MATL				1,727,569		1,988,588		261,019
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		648,507		145,250		503,257-
		314 OFFICE FURITURE		2,885		130,696		127,811
		315 OFFICE EQUIPMENT		61,176		11,525		49,651-
		332 PURCH DATA PROCESSING EQUIPT		83,570		232,915		149,345
		337 BOOKS-OTHER		124,388		8,164		116,224-
		338 LIBRARY BOOKS		70,838		127,500		56,662
SUBTOTAL FOR PROPTY&EQUIP				991,364		656,050		335,314-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		785,351		1,037,340		251,989
		402 TELEPHONE & OTHER COMMUNICATNS		214,816		75,700		139,116-
		403 OFFICE SERVICES		101,124		56,645		44,479-
		412 RENTALS OF MISC.EQUIP		29,005		261,825		232,820
		417 ADVERTISING		230,948		313,100		82,152
		452 NON OVERNIGHT TRVL EXP-SPECIAL		397		15,500		15,103
		454 OVERNIGHT TRVL EXP-SPECIAL		31,536		158,105		126,569
		456 HIGHER ED STUDENT ASSISTANCE		4,060		37,500		33,440
		490 SPECIAL SERVICES		1,500				1,500-
		493 FINAN ASSIST COLLEGE STUDENTS		505,279				505,279-
SUBTOTAL FOR OTHR SER&CHR				1,904,016		1,955,715		51,699

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		600,663				600,663-
			602 TELECOMMUNICATIONS MAINT			1	21,250	1	21,250
			608 MAINT & REP GENERAL	1	784,820	1	225,150		559,670-
			612 OFFICE EQUIPMENT MAINTENANCE	3	69,666	3	109,622		39,956
			613 DATA PROCESSING EQUIPMENT	1	101,081	1	24,625		76,456-
			615 PRINTING CONTRACTS	1		1	12,200		12,200
			619 SECURITY SERVICES	1		1	33,000		33,000
			624 CLEANING SERVICES		7,413				7,413-
			633 TRANSPORTATION EXPENDITURES		6,324				6,324-
			671 TRAINING PRGM CITY EMPLOYEES		135,204		3,985		131,219-
			676 MAINT & OPER OF INFRASTRUCTURE	1		1	194,183		194,183
			682 PROF SERV LEGAL SERVICES	1	205			1-	205-
			683 PROF SERV ENGINEER & ARCHITECT			1	250	1	250
			684 PROF SERV COMPUTER SERVICES	1	79,059	1	2,750		76,309-
		SUBTOTAL FOR CNTRCTL SVCS		10	1,784,435	11	627,015	1	1,157,420-
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL		7,426		23,200		15,774
			720 MISCELLANEOUS AWARDS				33,000		33,000
		SUBTOTAL FOR FXD MIS CHGS			7,426		56,200		48,774
		SUBTOTAL FOR BUDGET CODE 6500		10	6,414,810	11	5,283,568	1	1,131,242-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				25,620		25,620
			117 POSTAGE		18,082				18,082-
		SUBTOTAL FOR SUPPLYS&MATL			18,082		25,620		7,538
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,820				6,820-
		SUBTOTAL FOR PROPTY&EQUIP			6,820				6,820-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		35,500		75,000		39,500
			417 ADVERTISING		51,600		195,000		143,400
			452 NON OVERNIGHT TRVL EXP-SPECIAL		200				200-
		SUBTOTAL FOR OTHR SER&CHR			87,300		270,000		182,700
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,800				1,800-
			615 PRINTING CONTRACTS		42,600		93,525		50,925
			619 SECURITY SERVICES				250,000		250,000
			671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
		SUBTOTAL FOR CNTRCTL SVCS			46,900		343,525		296,625

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		798			798-
		SUBTOTAL FOR FXD MIS CHGS		798			798-
		SUBTOTAL FOR BUDGET CODE 6510		159,900		639,145	479,245
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		276,177		1,983,427	1,707,250
		199 DATA PROCESSING SUPPLIES		153,652		153,652	
		SUBTOTAL FOR SUPPLYS&MATL		429,829		2,137,079	1,707,250
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		166,214		2,627	163,587-
		314 OFFICE FURITURE		4,027			4,027-
		315 OFFICE EQUIPMENT		7,664			7,664-
		332 PURCH DATA PROCESSING EQUIPT		444,593		442,569	2,024-
		337 BOOKS-OTHER		20,000			20,000-
		SUBTOTAL FOR PROPTY&EQUIP		642,498		445,196	197,302-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		219,719		235,074	15,355
		402 TELEPHONE & OTHER COMMUNICATNS		105,362		85,362	20,000-
		SUBTOTAL FOR OTHR SER&CHR		325,081		320,436	4,645-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		21,900			21,900-
		612 OFFICE EQUIPMENT MAINTENANCE		116			116-
		613 DATA PROCESSING EQUIPMENT		195,346		111,627	83,719-
		633 TRANSPORTATION EXPENDITURES		50			50-
		676 MAINT & OPER OF INFRASTRUCTURE		65,663		65,663	
		684 PROF SERV COMPUTER SERVICES		36,518			36,518-
		SUBTOTAL FOR CNTRCTL SVCS		319,593		177,290	142,303-
		SUBTOTAL FOR BUDGET CODE 6515		1,717,001		3,080,001	1,363,000
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			10	8,291,711	11	9,002,714	1 711,003

RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE

BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,202,793		5,531,000		3,328,207
			105	AUTOMOTIVE SUPPLIES & MATERIAL		36,519		22,000		14,519-
			106	MOTOR VEHICLE FUEL		10,292		6,500		3,792-
			107	MEDICAL,SURGICAL & LAB SUPPLY		21,826		234,000		212,174
			117	POSTAGE				209,000		209,000
			199	DATA PROCESSING SUPPLIES				3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL				2,271,430		6,005,500		3,734,070
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		749,187		1,111,000		361,813
			302	TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
			305	MOTOR VEHICLES				1,000		1,000
			307	MEDICAL,SURGICAL & LAB EQUIP		6,811		107,000		100,189
			314	OFFICE FURITURE		66,208		500,000		433,792
			315	OFFICE EQUIPMENT		964,851		425,000		539,851-
			319	SECURITY EQUIPMENT		45,124		89,000		43,876
			332	PURCH DATA PROCESSING EQUIPT		405,922		474,000		68,078
			337	BOOKS-OTHER		345,228		332,000		13,228-
			338	LIBRARY BOOKS		6,081		219,000		212,919
		SUBTOTAL FOR PROPTY&EQUIP				2,589,412		3,261,000		671,588
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,892,002		2,572,000		679,998
			402	TELEPHONE & OTHER COMMUNICATNS		329,087		267,000		62,087-
			403	OFFICE SERVICES		211,007		213,000		1,993
			412	RENTALS OF MISC.EQUIP		24,645		23,000		1,645-
			414	RENTALS - LAND BLDGS & STRUCTS		14,097,305		14,478,804		381,499
			417	ADVERTISING		310,669		709,000		398,331
			452	NON OVERNIGHT TRVL EXP-SPECIAL		81,780		59,000		22,780-
			454	OVERNIGHT TRVL EXP-SPECIAL		18		422,000		421,982
			456	HIGHER ED STUDENT ASSISTANCE		65,750		411,000		345,250
			493	FINAN ASSIST COLLEGE STUDENTS		2,922,119		5,323,000		2,400,881
		SUBTOTAL FOR OTHR SER&CHR				19,934,382		24,477,804		4,543,422
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,280,226		1,416,000		135,774
			608	MAINT & REP GENERAL	1	1,874,056	1	1,494,000		380,056-
			612	OFFICE EQUIPMENT MAINTENANCE	3	133,748	3	263,000		129,252
			613	DATA PROCESSING EQUIPMENT	1	296,453	1	444,000		147,547
			615	PRINTING CONTRACTS	1	31,670	1	249,000		217,330
			619	SECURITY SERVICES	1		1	798,000		798,000
			622	TEMPORARY SERVICES			1	26,000	1	26,000
			624	CLEANING SERVICES	1	2,210	1	1,294,000		1,291,790
			633	TRANSPORTATION EXPENDITURES		74,374		60,000		14,374-

EXECUTIVE BUDGET - FY22  
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		652 DAY CARE OF CHILDREN	1	410,900	1	279,000	131,900-
		671 TRAINING PRGM CITY EMPLOYEES		7,232		10,000	2,768
		676 MAINT & OPER OF INFRASTRUCTURE				36,000	36,000
		684 PROF SERV COMPUTER SERVICES				3,000	3,000
		686 PROF SERV OTHER		20,199		74,000	53,801
		SUBTOTAL FOR CNTRCTL SVCS	9	4,131,068	10	6,446,000	2,314,932
		SUBTOTAL FOR BUDGET CODE 6600	9	28,926,292	10	40,190,304	11,264,012
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,323		1,744,856	1,741,533
		SUBTOTAL FOR SUPPLYS&MATL		3,323		1,744,856	1,741,533
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		583,669		335,449	248,220-
		307 MEDICAL,SURGICAL & LAB EQUIP				91,785	91,785
		314 OFFICE FURITURE				726	726
		315 OFFICE EQUIPMENT				19,067	19,067
		332 PURCH DATA PROCESSING EQUIPT		21,824		1,024,650	1,002,826
		337 BOOKS-OTHER		321,451		43,306	278,145-
		338 LIBRARY BOOKS				101,663	101,663
		SUBTOTAL FOR PROPTY&EQUIP		926,944		1,616,646	689,702
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		624,739		615,805	8,934-
		403 OFFICE SERVICES				46,869	46,869
		SUBTOTAL FOR OTHR SER&CHR		624,739		662,674	37,935
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		742,778			742,778-
		608 MAINT & REP GENERAL		292,545			292,545-
		612 OFFICE EQUIPMENT MAINTENANCE		38,758		77,806	39,048
		613 DATA PROCESSING EQUIPMENT		539,848			539,848-
		633 TRANSPORTATION EXPENDITURES				319	319
		SUBTOTAL FOR CNTRCTL SVCS		1,613,929		78,125	1,535,804-
		SUBTOTAL FOR BUDGET CODE 6615		3,168,935		4,102,301	933,366
BUDGET CODE: 6647 EOC- Manhattan Community College							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		99,460		94,000	5,460-
		117 POSTAGE				6,000	6,000
		SUBTOTAL FOR SUPPLYS&MATL		99,460		100,000	540

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,224		2,000	9,224-	
			315	OFFICE EQUIPMENT		538			538-	
			332	PURCH DATA PROCESSING EQUIPT		8,746			8,746-	
			337	BOOKS-OTHER		26,724		17,000	9,724-	
		SUBTOTAL FOR PROPTY&EQUIP				47,232		19,000	28,232-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		450,842		383,000	67,842-	
			402	TELEPHONE & OTHER COMMUNICATNS		15,216		22,000	6,784	
			403	OFFICE SERVICES		1,700		3,000	1,300	
			417	ADVERTISING				48,000	48,000	
			452	NON OVERNIGHT TRVL EXP-SPECIAL				15,000	15,000	
			454	OVERNIGHT TRVL EXP-SPECIAL		350		6,000	5,650	
			493	FINAN ASSIST COLLEGE STUDENTS		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR				473,108		482,000	8,892	
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		2,922			2,922-	
			612	OFFICE EQUIPMENT MAINTENANCE		7,327		24,000	16,673	
			615	PRINTING CONTRACTS				14,000	14,000	
			619	SECURITY SERVICES		9,303			9,303-	
			633	TRANSPORTATION EXPENDITURES		5,648		6,000	352	
		SUBTOTAL FOR CNTRCTL SVCS				25,200		44,000	18,800	
		SUBTOTAL FOR BUDGET CODE 6647				645,000		645,000		
TOTAL FOR MANHATTAN COMMUNITY COLLEGE					9	32,740,227	10	44,937,605	1	12,197,378
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL										
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,028,233		1,642,000	613,767	
			105	AUTOMOTIVE SUPPLIES & MATERIAL		8,726		48,000	39,274	
			106	MOTOR VEHICLE FUEL		8,663		8,663		
			107	MEDICAL,SURGICAL & LAB SUPPLY		106,492		131,000	24,508	
			109	FUEL OIL		4,530		4,530		
			117	POSTAGE		1,325		22,000	20,675	
			199	DATA PROCESSING SUPPLIES		708		18,000	17,292	
		SUBTOTAL FOR SUPPLYS&MATL				1,158,677		1,874,193	715,516	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		24,523		88,000		63,477
			302	TELECOMMUNICATIONS EQUIPMENT				20,000		20,000
			307	MEDICAL,SURGICAL & LAB EQUIP		9,215		27,883		18,668
			314	OFFICE FURITURE				50,000		50,000
			315	OFFICE EQUIPMENT		23,758		61,000		37,242
			319	SECURITY EQUIPMENT		7,135		30,000		22,865
			332	PURCH DATA PROCESSING EQUIPT		27,219		46,000		18,781
			337	BOOKS-OTHER		38,415		86,000		47,585
			338	LIBRARY BOOKS		56,323		194,000		137,677
		SUBTOTAL FOR PROPTY&EQUIP				186,588		602,883		416,295
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		691,536		599,000		92,536-
			402	TELEPHONE & OTHER COMMUNICATNS		82,689		290,000		207,311
			403	OFFICE SERVICES		33,126		93,000		59,874
			407	MAINT & REP OF MOTOR VEH EQUIP				33,000		33,000
			412	RENTALS OF MISC.EQUIP				5,000		5,000
			414	RENTALS - LAND BLDGS & STRUCTS		1,770,304		1,840,478		70,174
			417	ADVERTISING		54,928		56,000		1,072
			452	NON OVERNIGHT TRVL EXP-SPECIAL		5,742		61,000		55,258
			454	OVERNIGHT TRVL EXP-SPECIAL		9,800		186,000		176,200
			456	HIGHER ED STUDENT ASSISTANCE		3,839		127,055		123,216
			490	SPECIAL SERVICES		4,024		2,000		2,024-
			493	FINAN ASSIST COLLEGE STUDENTS		629,585		1,000,000		370,415
		SUBTOTAL FOR OTHR SER&CHR				3,285,573		4,292,533		1,006,960
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		428,171		600,000		171,829
			602	TELECOMMUNICATIONS MAINT				2,229		2,229
			607	MAINT & REP MOTOR VEH EQUIP			1	5,463	1	5,463
			608	MAINT & REP GENERAL	2	452,572	2	584,000		131,428
			612	OFFICE EQUIPMENT MAINTENANCE	1	122,619	1	305,000		182,381
			613	DATA PROCESSING EQUIPMENT	1	3,438	1	8,943		5,505
			615	PRINTING CONTRACTS	1	41,416	1	161,000		119,584
			619	SECURITY SERVICES	1	492,000	1	851,000		359,000
			622	TEMPORARY SERVICES		8,000		28,000		20,000
			624	CLEANING SERVICES		10,403		320,000		309,597
			633	TRANSPORTATION EXPENDITURES		81				81-
			652	DAY CARE OF CHILDREN	1	51,094	1	178,000		126,906
			671	TRAINING PRGM CITY EMPLOYEES		11,093		350,000		338,907
			684	PROF SERV COMPUTER SERVICES		315		65,000		64,685
		SUBTOTAL FOR CNTRCTL SVCS			7	1,621,202	8	3,458,635	1	1,837,433

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		56,329		88,000	31,671
		SUBTOTAL FOR FXD MIS CHGS		56,329		88,000	31,671
		SUBTOTAL FOR BUDGET CODE 6800	7	6,308,369	8	10,316,244	4,007,875
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		270,155			270,155-
		SUBTOTAL FOR SUPPLYS&MATL		270,155			270,155-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,647			1,647-
		SUBTOTAL FOR OTHR SER&CHR		1,647			1,647-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		840			840-
		624 CLEANING SERVICES		7,648			7,648-
		671 TRAINING PRGM CITY EMPLOYEES		34,710			34,710-
		SUBTOTAL FOR CNTRCTL SVCS		43,198			43,198-
		SUBTOTAL FOR BUDGET CODE 6810		315,000			315,000-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		534,655		437,120	97,535-
		107 MEDICAL,SURGICAL & LAB SUPPLY		28,200			28,200-
		199 DATA PROCESSING SUPPLIES				108,065	108,065
		SUBTOTAL FOR SUPPLYS&MATL		562,855		545,185	17,670-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000		3,894	26,106-
		314 OFFICE FURITURE				2,650	2,650
		315 OFFICE EQUIPMENT		15,000		14,385	615-
		332 PURCH DATA PROCESSING EQUIPT		150,805		347,606	196,801
		337 BOOKS-OTHER		60,000		44,369	15,631-
		SUBTOTAL FOR PROPTY&EQUIP		255,805		412,904	157,099
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		210,984		169,707	41,277-
		403 OFFICE SERVICES		3,154		400	2,754-
		454 OVERNIGHT TRVL EXP-SPECIAL				8,000	8,000
		SUBTOTAL FOR OTHR SER&CHR		214,138		178,107	36,031-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,290			1,290-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		4,657			4,657-
		613 DATA PROCESSING EQUIPMENT		600			600-
		SUBTOTAL FOR CNTRCTL SVCS		6,547			6,547-
		SUBTOTAL FOR BUDGET CODE 6815		1,039,345		1,136,196	96,851
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400		9,037	6,637
		SUBTOTAL FOR SUPPLYS&MATL		2,400		9,037	6,637
		SUBTOTAL FOR BUDGET CODE 6840		2,400		9,037	6,637
TOTAL FOR HOSTOS COMMUNITY COLL			7	7,665,114	8	11,461,477	3,796,363
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		345,925		1,608,000	1,262,075
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,221		25,000	17,779
		106 MOTOR VEHICLE FUEL		8,003		8,003	
		107 MEDICAL,SURGICAL & LAB SUPPLY		174,090		272,000	97,910
		109 FUEL OIL		173,905		173,905	
		117 POSTAGE		5,211		81,000	75,789
		199 DATA PROCESSING SUPPLIES		1,050		72,000	70,950
		SUBTOTAL FOR SUPPLYS&MATL		715,405		2,239,908	1,524,503
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		906,093		576,000	330,093-
		307 MEDICAL,SURGICAL & LAB EQUIP		7,982		32,000	24,018
		314 OFFICE FURITURE		742		164,000	163,258
		315 OFFICE EQUIPMENT		6,929		93,000	86,071
		319 SECURITY EQUIPMENT		3,385		61,000	57,615
		332 PURCH DATA PROCESSING EQUIPT		384,500		64,000	320,500-
		337 BOOKS-OTHER		121,040		262,000	140,960
		338 LIBRARY BOOKS		108,025		429,000	320,975
		SUBTOTAL FOR PROPTY&EQUIP		1,538,696		1,681,000	142,304
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,177,025		1,836,000	658,975

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		68,535		201,000		132,465
		403 OFFICE SERVICES		39,269		94,000		54,731
		412 RENTALS OF MISC.EQUIP		115,966		153,000		37,034
		414 RENTALS - LAND BLDGS & STRUCTS		7,350,229		7,071,819		278,410-
		417 ADVERTISING		1,640		82,000		80,360
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,498		236,000		230,502
		456 HIGHER ED STUDENT ASSISTANCE		154,925		95,000		59,925-
		493 FINAN ASSIST COLLEGE STUDENTS		623,809		1,743,000		1,119,191
		SUBTOTAL FOR OTHR SER&CHR		9,536,896		11,513,819		1,976,923
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,500		402,000		400,500
		608 MAINT & REP GENERAL	1	4,261,044	1	4,300,000		38,956
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,879	1	95,000		92,121
		613 DATA PROCESSING EQUIPMENT	3		3	164,000		164,000
		615 PRINTING CONTRACTS	1	25,769	1	42,000		16,231
		619 SECURITY SERVICES	1		1	248,000		248,000
		622 TEMPORARY SERVICES				1,249		1,249
		624 CLEANING SERVICES	2	4,195	2	51,000		46,805
		671 TRAINING PRGM CITY EMPLOYEES		50,698		129,000		78,302
		684 PROF SERV COMPUTER SERVICES		13,087		450,000		436,913
		686 PROF SERV OTHER		4,968		3,000		1,968-
		SUBTOTAL FOR CNTRCTL SVCS	9	4,364,140	9	5,885,249		1,521,109
70		FXD MIS CHGS						
		700 FIXED CHARGES - GENERAL		9,775		25,000		15,225
		SUBTOTAL FOR FXD MIS CHGS		9,775		25,000		15,225
		SUBTOTAL FOR BUDGET CODE 6900	9	16,164,912	9	21,344,976		5,180,064
		BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		12,766		879,074		866,308
		199 DATA PROCESSING SUPPLIES		1,583		119,460		117,877
		SUBTOTAL FOR SUPPLYS&MATL		14,349		998,534		984,185
30		PROPTY&EQUIP						
		314 OFFICE FURITURE				66,241		66,241
		315 OFFICE EQUIPMENT				60,000		60,000
		332 PURCH DATA PROCESSING EQUIPT				780,913		780,913
		337 BOOKS-OTHER		55,278				55,278-
		338 LIBRARY BOOKS				30,937		30,937
		SUBTOTAL FOR PROPTY&EQUIP		55,278		938,091		882,813

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		329,000	324,506	4,494-
			403	OFFICE SERVICES		3,150	40	3,110-
		SUBTOTAL FOR OTHR SER&CHR				332,150	324,546	7,604-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		776,212		776,212-
			608	MAINT & REP GENERAL		77		77-
			613	DATA PROCESSING EQUIPMENT			115,061	115,061
			615	PRINTING CONTRACTS			1,697	1,697
			671	TRAINING PRGM CITY EMPLOYEES			394,902	394,902
		SUBTOTAL FOR CNTRCTL SVCS				776,289	511,660	264,629-
		SUBTOTAL FOR BUDGET CODE 6915				1,178,066	2,772,831	1,594,765
		TOTAL FOR LA GUARDIA COMMUNITY COLL	9		9	17,342,978	24,117,807	6,774,829
		TOTAL FOR COMMUNITY COLLEGE-OTPS	60		63	424,049,339	284,687,529	139,361,810-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,675,597	424,049,339	20,131,370	284,687,529	139,361,810-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		422,049,339		282,687,529	139,361,810-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		201,460,562		178,360,259	23,100,303-
OTHER CATEGORICAL		4,492,000		4,492,000	
CAPITAL FUNDS - I.F.A.					
STATE		75,025,592		75,025,592	
FEDERAL - C.D.		93,389			93,389-
FEDERAL - OTHER		39,343,035			39,343,035-
INTRA-CITY SALES		101,634,761		24,809,678	76,825,083-
TOTAL		422,049,339		282,687,529	139,361,810-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: Z042 PlaNYC Energy Costs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,000			1-	30,000-	
SUBTOTAL FOR F/T SALARIED			1	30,000			1-	30,000-	
SUBTOTAL FOR BUDGET CODE Z042			1	30,000			1-	30,000-	
TOTAL FOR			1	30,000			1-	30,000-	
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,094	1	125,094			
SUBTOTAL FOR F/T SALARIED			1	125,094	1	125,094			
SUBTOTAL FOR BUDGET CODE 2420			1	125,094	1	125,094			
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	308	69,868,394	308	6,791,760		63,076,634-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,185	4,988,446	1,185	7,008,050		2,019,604-	
SUBTOTAL FOR F/T SALARIED			1,493	74,856,840	1,493	13,799,810		61,057,030-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		103,065,350		128,730,576		25,665,226	
		065 SOCIAL SECURITY CONTRIBUTIONS		51,078,972		48,800,570		2,278,402-	
		066 UNEMPLOYMENT INSURANCE		5,861,824		1,057,220		4,804,604-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		15,705,848		9,028,287		6,677,561-	
		068 FACULTY WELFARE BENEFITS		10,901,252		10,435,699		465,553-	
		085 AWARDS/EXPENSES-WORKMENS COMP		3,683,610		2,400,447		1,283,163-	
SUBTOTAL FOR FRINGE BENES				190,296,856		200,452,799		10,155,943	
SUBTOTAL FOR BUDGET CODE 2430			1,493	265,153,696	1,493	214,252,609		50,901,087-	
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,826,433		2,368,985		4,457,448-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,123,938		1,123,938			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		068 FACULTY WELFARE BENEFITS		1,161,857		1,161,857		
		SUBTOTAL FOR FRINGE BENES		9,112,228		4,654,780		4,457,448-
		SUBTOTAL FOR BUDGET CODE 2431		9,112,228		4,654,780		4,457,448-
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN								
03	UNSALARIED	031 UNSALARIED		309,555		307,000		2,555-
		SUBTOTAL FOR UNSALARIED		309,555		307,000		2,555-
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		2,206,110		2,206,110		
		SUBTOTAL FOR AMT TO SCHED		2,206,110		2,206,110		
		SUBTOTAL FOR BUDGET CODE 2440		2,515,665		2,513,110		2,555-
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.								
01	F/T SALARIED	001 FULL YEAR POSITIONS		1,259,133		556,000		703,133-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	11,180,113	2	4,081,481		7,098,632-
		SUBTOTAL FOR F/T SALARIED	2	12,439,246	2	4,637,481		7,801,765-
03	UNSALARIED	031 UNSALARIED		576,738		390,000		186,738-
		SUBTOTAL FOR UNSALARIED		576,738		390,000		186,738-
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,561				1,561-
		SUBTOTAL FOR FRINGE BENES		1,561				1,561-
		SUBTOTAL FOR BUDGET CODE 2450	2	13,017,545	2	5,027,481		7,990,064-
		TOTAL FOR CENTRALIZED COSTS	1,496	289,924,228	1,496	226,573,074		63,351,154-
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE								
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE								
01	F/T SALARIED	001 FULL YEAR POSITIONS	13	1,561,482	13	1,552,313		9,169-
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	12,894,226	41	13,173,606		279,380
		SUBTOTAL FOR F/T SALARIED	54	14,455,708	54	14,725,919		270,211

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03		UNSALARIED						
		031 UNSALARIED		2,362,769		4,000,000		1,637,231
		SUBTOTAL FOR UNSALARIED		2,362,769		4,000,000		1,637,231
04		ADD GRS PAY						
		040 EDUC AND LICENCE DIFFERENTIAL		2,805				2,805-
		041 ASSIGNMENT DIFFERENTIAL		11,180				11,180-
		042 LONGEVITY DIFFERENTIAL		10,566				10,566-
		043 SHIFT DIFFERENTIAL		23,213				23,213-
		045 HOLIDAY PAY		11,330				11,330-
		047 OVERTIME		25,432				25,432-
		SUBTOTAL FOR ADD GRS PAY		84,526				84,526-
06		FRINGE BENES						
		064 ALLOWANCE FOR UNIFORMS		13,817		1,000		12,817-
		SUBTOTAL FOR FRINGE BENES		13,817		1,000		12,817-
		SUBTOTAL FOR BUDGET CODE 6200	54	16,916,820	54	18,726,919		1,810,099
		BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES						
03		UNSALARIED						
		031 UNSALARIED		23,000		23,000		
		SUBTOTAL FOR UNSALARIED		23,000		23,000		
		SUBTOTAL FOR BUDGET CODE 6215		23,000		23,000		
		BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T						
03		UNSALARIED						
		031 UNSALARIED		5,883		2,000		3,883-
		SUBTOTAL FOR UNSALARIED		5,883		2,000		3,883-
		SUBTOTAL FOR BUDGET CODE 6240		5,883		2,000		3,883-
		TOTAL FOR NEW COMMUNITY COLLEGE	54	16,945,703	54	18,751,919		1,806,216
		RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL						
		BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE						
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	283	18,786,268	260	15,703,782	23-	3,082,486-
		005 FULL TIME PEDAGOGICAL PRSONNEL	446	33,957,685	446	55,810,455		21,852,770
		SUBTOTAL FOR F/T SALARIED	729	52,743,953	706	71,514,237	23-	18,770,284

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03	UN SALARIED	031	UN SALARIED		18,147,143		17,935,084	212,059-
	SUBTOTAL FOR UNSALARIED		18,147,143		17,935,084		212,059-	
04	ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		28,000		16,000	12,000-
		041	ASSIGNMENT DIFFERENTIAL		135,000		115,000	20,000-
		042	LONGEVITY DIFFERENTIAL		81,000		80,000	1,000-
		043	SHIFT DIFFERENTIAL		277,000		279,000	2,000
		045	HOLIDAY PAY		103,000		103,000	
		046	TERMINAL LEAVE				25,801	25,801
		047	OVERTIME		643,881		643,381	500-
		049	BACKPAY - PRIOR YEARS		11,270		11,270	
		055	SALARY ADJUSTMENTS LABOR RSRVE		90,000			90,000-
	SUBTOTAL FOR ADD GRS PAY		1,369,151		1,273,452		95,699-	
06	FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		79,000		44,000	35,000-
	SUBTOTAL FOR FRINGE BENES		79,000		44,000		35,000-	
	SUBTOTAL FOR BUDGET CODE 6300	729	72,339,247	706	90,766,773	23-	18,427,526	
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR								
03	UN SALARIED	031	UN SALARIED		323,445		340,931	17,486
	SUBTOTAL FOR UNSALARIED		323,445		340,931		17,486	
06	FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		21,101		21,101	
		065	SOCIAL SECURITY CONTRIBUTIONS		18,900		15,101	3,799-
	SUBTOTAL FOR FRINGE BENES		40,001		36,202		3,799-	
	SUBTOTAL FOR BUDGET CODE 6310		363,446		377,133		13,687	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES								
03	UN SALARIED	031	UN SALARIED		382,743		173,939	208,804-
	SUBTOTAL FOR UNSALARIED		382,743		173,939		208,804-	
06	FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		33,000			33,000-
		065	SOCIAL SECURITY CONTRIBUTIONS		48,500			48,500-
	SUBTOTAL FOR FRINGE BENES		81,500		81,500		81,500-	
	SUBTOTAL FOR BUDGET CODE 6315		464,243		173,939		290,304-	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
						-----			
BUDGET CODE: 6347 EOC- Bronx Community College									
01 F/T SALARIED		001 FULL YEAR POSITIONS		479,000		480,000			1,000
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,330,006		1,330,006			
		SUBTOTAL FOR F/T SALARIED		1,809,006		1,810,006			1,000
03 UNSALARIED		031 UNSALARIED		129,000		129,000			
		SUBTOTAL FOR UNSALARIED		129,000		129,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000					1,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		690,000		690,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		291,000		291,000			
		SUBTOTAL FOR FRINGE BENES		981,000		981,000			
		SUBTOTAL FOR BUDGET CODE 6347		2,920,006		2,920,006			
TOTAL FOR BRONX COMMUNITY COLL			729	76,086,942	706	94,237,851		23-	18,150,909
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	18,439,762	203	14,054,292		37-	4,385,470-
		005 FULL TIME PEDAGOGICAL PRSONNEL	527	49,466,110	527	72,135,160			22,669,050
		SUBTOTAL FOR F/T SALARIED	767	67,905,872	730	86,189,452		37-	18,283,580
03 UNSALARIED		031 UNSALARIED		16,593,759		15,967,407			626,352-
		SUBTOTAL FOR UNSALARIED		16,593,759		15,967,407			626,352-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		40,000		30,000			10,000-
		041 ASSIGNMENT DIFFERENTIAL		190,000		150,000			40,000-
		042 LONGEVITY DIFFERENTIAL		120,000		100,000			20,000-
		043 SHIFT DIFFERENTIAL		239,999		200,000			39,999-
		045 HOLIDAY PAY		110,000		100,000			10,000-
		047 OVERTIME		2,100,000		2,000,000			100,000-
		061 SUPPER MONEY		1,098		1,110			12

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,801,097		2,581,110	219,987-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		16,696		15,505	1,191-
SUBTOTAL FOR FRINGE BENES				16,696		15,505	1,191-
SUBTOTAL FOR BUDGET CODE 6400			767	87,317,424	730	104,753,474	37- 17,436,050
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,334	2	73,334	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	235,755	3	235,755	
SUBTOTAL FOR F/T SALARIED			5	309,089	5	309,089	
03 UNSALARIED		031 UNSALARIED		474,585		638,329	163,744
SUBTOTAL FOR UNSALARIED				474,585		638,329	163,744
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81	
SUBTOTAL FOR ADD GRS PAY				81		81	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		113,848		84,348	29,500-
		065 SOCIAL SECURITY CONTRIBUTIONS		84,500		71,000	13,500-
SUBTOTAL FOR FRINGE BENES				198,348		155,348	43,000-
SUBTOTAL FOR BUDGET CODE 6410			5	982,103	5	1,102,847	120,744
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		47,620		223,000	175,380
SUBTOTAL FOR UNSALARIED				47,620		223,000	175,380
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000		1,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		4,000		1,000	3,000-
SUBTOTAL FOR FRINGE BENES				5,000		2,000	3,000-
SUBTOTAL FOR BUDGET CODE 6415				52,620		225,000	172,380
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		273,862		9,192	264,670-
SUBTOTAL FOR UNSALARIED				273,862		9,192	264,670-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6440				273,862		9,192	264,670-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			772	88,626,009	735	106,090,513	37- 17,464,504
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	14,573,144	272	9,436,561	33- 5,136,583-
		005 FULL TIME PEDAGOGICAL PRSONNEL	537	54,481,372	537	49,817,302	4,664,070-
SUBTOTAL FOR F/T SALARIED			842	69,054,516	809	59,253,863	33- 9,800,653-
03 UNSALARIED		031 UNSALARIED		11,475,267		30,827,391	19,352,124
SUBTOTAL FOR UNSALARIED				11,475,267		30,827,391	19,352,124
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		10,000		10,000	
		041 ASSIGNMENT DIFFERENTIAL		308,000		308,000	
		042 LONGEVITY DIFFERENTIAL		61,000		61,000	
		043 SHIFT DIFFERENTIAL		198,000		198,000	
		045 HOLIDAY PAY		17,000		17,000	
		047 OVERTIME		372,866		372,866	
		049 BACKPAY - PRIOR YEARS		152,000		152,000	
		057 BONUS PAYMENTS		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				1,143,866		1,143,866	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		91,000		24,000	67,000-
SUBTOTAL FOR FRINGE BENES				91,000		24,000	67,000-
SUBTOTAL FOR BUDGET CODE 6500			842	81,764,649	809	91,249,120	33- 9,484,471
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		2,405,591		2,479,355	73,764
SUBTOTAL FOR UNSALARIED				2,405,591		2,479,355	73,764
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		33,404		2,000	31,404-
		065 SOCIAL SECURITY CONTRIBUTIONS		95,860		53,500	42,360-
SUBTOTAL FOR FRINGE BENES				129,264		55,500	73,764-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6510			2,534,855		2,534,855		
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED	031 UNSALARIED		414,267		414,267		
SUBTOTAL FOR UNSALARIED			414,267		414,267		
SUBTOTAL FOR BUDGET CODE 6515			414,267		414,267		
BUDGET CODE: 6530 SPECIAL PROGRAMS							
03 UNSALARIED	031 UNSALARIED						
SUBTOTAL FOR UNSALARIED							
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP						
	065 SOCIAL SECURITY CONTRIBUTIONS						
SUBTOTAL FOR FRINGE BENES							
SUBTOTAL FOR BUDGET CODE 6530							
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED	001 FULL YEAR POSITIONS		7,754		7,754		
SUBTOTAL FOR F/T SALARIED			7,754		7,754		
03 UNSALARIED	031 UNSALARIED		670,827		670,827		
SUBTOTAL FOR UNSALARIED			670,827		670,827		
SUBTOTAL FOR BUDGET CODE 6540			678,581		678,581		
TOTAL FOR KINGSBOROUGH COMMUNITY COLL		842	85,392,352	809	94,876,823	33-	9,484,471
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	345	21,406,660	313	17,513,194	32-	3,893,466-
	005 FULL TIME PEDAGOGICAL PRSONNEL	667	65,402,977	667	93,130,693		27,727,716
SUBTOTAL FOR F/T SALARIED		1,012	86,809,637	980	110,643,887	32-	23,834,250

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		43,116,309		25,478,825	17,637,484-
		SUBTOTAL FOR UNSALARIED		43,116,309		25,478,825	17,637,484-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		21			21-
		041 ASSIGNMENT DIFFERENTIAL		8,196		8,196	
		042 LONGEVITY DIFFERENTIAL		4,842		4,842	
		043 SHIFT DIFFERENTIAL		217,329		217,329	
		045 HOLIDAY PAY		6,440		6,440	
		046 TERMINAL LEAVE				77,220	77,220
		047 OVERTIME		222,725		222,725	
		061 SUPPER MONEY				2,000	2,000
		SUBTOTAL FOR ADD GRS PAY		459,553		538,752	79,199
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		454,278		4,278	450,000-
		SUBTOTAL FOR FRINGE BENES		454,278		4,278	450,000-
		SUBTOTAL FOR BUDGET CODE 6600	1,012	130,839,777	980	136,665,742	32- 5,825,965
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		448,566		748,000	299,434
		SUBTOTAL FOR UNSALARIED		448,566		748,000	299,434
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		60,000			60,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		60,000		49,000	11,000-
		SUBTOTAL FOR FRINGE BENES		120,000		49,000	71,000-
		SUBTOTAL FOR BUDGET CODE 6610		568,566		797,000	228,434
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		493,717		484,300	9,417-
		005 FULL TIME PEDAGOGICAL PRSONNEL		392,333		348,252	44,081-
		SUBTOTAL FOR F/T SALARIED		886,050		832,552	53,498-
03 UNSALARIED		031 UNSALARIED		202,806		67,447	135,359-
		SUBTOTAL FOR UNSALARIED		202,806		67,447	135,359-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,318		13,700	3,382
		SUBTOTAL FOR ADD GRS PAY		10,318		13,700	3,382

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		164,000			164,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		65,000			65,000-
		SUBTOTAL FOR FRINGE BENES		229,000			229,000-
		SUBTOTAL FOR BUDGET CODE 6615		1,328,174		913,699	414,475-
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		10,000		10,000	
		SUBTOTAL FOR F/T SALARIED		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 6640		10,000		10,000	
BUDGET CODE: 6647 EOC- Manhattan Community College							
01 F/T SALARIED		001 FULL YEAR POSITIONS		619,000		619,000	
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,238,757		2,238,757	
		SUBTOTAL FOR F/T SALARIED		2,857,757		2,857,757	
03 UNSALARIED		031 UNSALARIED		973,000		973,000	
		SUBTOTAL FOR UNSALARIED		973,000		973,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,073,000		1,073,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		700,000		700,000	
		SUBTOTAL FOR FRINGE BENES		1,773,000		1,773,000	
		SUBTOTAL FOR BUDGET CODE 6647		5,603,757		5,603,757	
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	1,012	138,350,274	980	143,990,198	32- 5,639,924
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	10,365,280	168	9,153,231	22- 1,212,049-
		005 FULL TIME PEDAGOGICAL PRSONNEL	323	32,447,137	323	34,233,485	1,786,348
		SUBTOTAL FOR F/T SALARIED	513	42,812,417	491	43,386,716	22- 574,299

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	
						# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		11,217,067			763,885-
		SUBTOTAL FOR UNSALARIED		11,217,067		10,453,182	763,885-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		26,050			26,050-
		041 ASSIGNMENT DIFFERENTIAL		61,500		1,597	59,903-
		042 LONGEVITY DIFFERENTIAL		47,000		1,281	45,719-
		043 SHIFT DIFFERENTIAL		113,712		16,784	96,928-
		045 HOLIDAY PAY		36,100		1,340	34,760-
		047 OVERTIME		709,860		234,920	474,940-
		049 BACKPAY - PRIOR YEARS		20,909		20,909	
		055 SALARY ADJUSTMENTS LABOR RSRVE		129,000			129,000-
		061 SUPPER MONEY				875	875
		SUBTOTAL FOR ADD GRS PAY		1,144,131		277,706	866,425-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		33,300		17,320	15,980-
		SUBTOTAL FOR FRINGE BENES		33,300		17,320	15,980-
		SUBTOTAL FOR BUDGET CODE 6800	513	55,206,915	491	54,134,924	22- 1,071,991-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		324,531		697,000	372,469
		SUBTOTAL FOR UNSALARIED		324,531		697,000	372,469
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		17,000			17,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		13,700		10,000	3,700-
		SUBTOTAL FOR FRINGE BENES		30,700		10,000	20,700-
		SUBTOTAL FOR BUDGET CODE 6810		355,231		707,000	351,769
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		141,511		106,000	35,511-
		SUBTOTAL FOR UNSALARIED		141,511		106,000	35,511-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,160			1,160-
		049 BACKPAY - PRIOR YEARS		60			60-
		SUBTOTAL FOR ADD GRS PAY		1,220			1,220-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		38,060			38,060-
		065 SOCIAL SECURITY CONTRIBUTIONS		22,060			22,060-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				60,120				60,120-
SUBTOTAL FOR BUDGET CODE 6815				202,851		106,000		96,851-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		29,292		963		28,329-
SUBTOTAL FOR UNSALARIED				29,292		963		28,329-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30				30-
		043 SHIFT DIFFERENTIAL		30				30-
		047 OVERTIME		30				30-
SUBTOTAL FOR ADD GRS PAY				90				90-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				24,182		24,182
SUBTOTAL FOR AMT TO SCHED						24,182		24,182
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		2,400				2,400-
SUBTOTAL FOR FRINGE BENES				2,400				2,400-
SUBTOTAL FOR BUDGET CODE 6840				31,782		25,145		6,637-
TOTAL FOR HOSTOS COMMUNITY COLL			513	55,796,779	491	54,973,069	22-	823,710-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL								
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	16,449,820	230	12,528,237	28-	3,921,583-
		005 FULL TIME PEDAGOGICAL PRSONNEL	570	69,103,950	570	76,425,830		7,321,880
SUBTOTAL FOR F/T SALARIED			828	85,553,770	800	88,954,067	28-	3,400,297
03 UNSALARIED		031 UNSALARIED		19,634,290		24,172,000		4,537,710
SUBTOTAL FOR UNSALARIED				19,634,290		24,172,000		4,537,710
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		34,731		30,000		4,731-
		041 ASSIGNMENT DIFFERENTIAL		6,136		6,136		
		042 LONGEVITY DIFFERENTIAL		126,958		124,000		2,958-
		043 SHIFT DIFFERENTIAL		27,676		27,676		



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		54		54			
		047 OVERTIME		122,937		122,937			
		049 BACKPAY - PRIOR YEARS		14,313		14,313			
		SUBTOTAL FOR ADD GRS PAY		332,805		325,116			7,689-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		25,166					25,166-
		064 ALLOWANCE FOR UNIFORMS		21,274		19,000			2,274-
		SUBTOTAL FOR FRINGE BENES		46,440		19,000			27,440-
		SUBTOTAL FOR BUDGET CODE 6900	828	105,567,305	800	113,470,183		28-	7,902,878
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		2,948,037		3,060,437			112,400
		SUBTOTAL FOR UNSALARIED		2,948,037		3,060,437			112,400
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,247		1,247			
		049 BACKPAY - PRIOR YEARS		316		316			
		SUBTOTAL FOR ADD GRS PAY		1,563		1,563			
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		240,000		175,000			65,000-
		SUBTOTAL FOR FRINGE BENES		240,000		175,000			65,000-
		SUBTOTAL FOR BUDGET CODE 6910		3,189,600		3,237,000			47,400
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,864		148,440			54,576
		SUBTOTAL FOR F/T SALARIED		93,864		148,440			54,576
03 UNSALARIED		031 UNSALARIED		43,251		158,251			115,000
		SUBTOTAL FOR UNSALARIED		43,251		158,251			115,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,425		4,425			
		043 SHIFT DIFFERENTIAL		4,921		4,921			
		047 OVERTIME		81		81			
		049 BACKPAY - PRIOR YEARS		51		51			
		SUBTOTAL FOR ADD GRS PAY		9,478		9,478			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		82,000					82,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		118,000		85,000			33,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				200,000		85,000		115,000-
SUBTOTAL FOR BUDGET CODE 6915				346,593		401,169		54,576
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		10,000		10,000		
SUBTOTAL FOR UNSALARIED				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 6940				10,000		10,000		
TOTAL FOR LA GUARDIA COMMUNITY COLL			828	109,113,498	800	117,118,352	28-	8,004,854
TOTAL FOR COMMUNITY COLLEGE PS			6,247	860,265,785	6,071	856,611,799	176-	3,653,986-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,247	860,265,785	6,071	856,611,799	3,653,986-
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	6,167	860,265,785	5,991	856,611,799	3,653,986-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		679,412,917		675,788,931	3,623,986-
OTHER CATEGORICAL		9,574,593		9,574,593	
CAPITAL FUNDS - I.F.A.					
STATE		171,248,275		171,248,275	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		30,000			30,000-
<b>TOTAL</b>		<b>860,265,785</b>		<b>856,611,799</b>	<b>3,653,986-</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

EXECUTIVE BUDGET FY22					
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
04975	ADMINISTRATOR SUPT CAMPUS B/G	60,697-135,513	12	93,709	1,124,505
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	69,371- 95,928	12	78,572	942,863
90621	ASSISTANT MEDIA SERVICES TECHNICAN	31,762- 31,762	2	31,762	63,524
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	47,088- 47,226	5	47,132	235,661
12120	ASSISTANT PURCHASING AGENT	40,170- 45,396	3	43,654	130,962
04906	AUTO MECHANIC (CUNY)	90,619- 90,619	4	90,619	362,476
04029	BUSINESS DATA AND REPORTING ANALYST (ANNUAL)	43,990- 72,839	25	48,990	1,224,750
04844	CAMPUS PEACE OFFICER (CUNY)	38,029- 52,731	141	45,618	6,432,198
04846	CAMPUS PUBLIC SAFETY SERGEANT	59,934- 60,532	43	60,015	2,580,629
04841	CAMPUS SECURITY ASSISTANT	31,946- 37,082	102	35,706	3,642,032
04899	CARPENTER (CUNY)	97,891- 97,891	13	97,891	1,272,578
92210	CEMENT MASON	87,879- 87,879	3	87,879	263,636
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	116,000-142,658	4	132,723	530,891
04976	CHIEF ADMINISTRATOR SUPT CAMPUS B/G	140,902-140,902	1	140,902	140,902
90702	CITY LABORER	75,690- 75,690	33	75,690	2,497,770
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	50,373- 72,687	12	58,449	701,382
04800	COLLEGE ACCOUNTING ASSISTANT	44,601- 59,286	23	50,102	1,152,350
04808	COLLEGE GRAPH DESIGNER	49,619- 68,820	5	61,450	307,251
04805	COLLEGE PRINT SHOP ASSISTANT	33,571- 41,959	11	36,900	405,900
04806	COLLEGE PRINT SHOP ASSOCIATE	40,793- 51,608	5	46,989	234,945
04807	COLLEGE PRINT SHOP COORDINATOR	64,351- 64,417	3	64,373	193,119
04979	COLLEGE SECURITY DIRECTOR	105,000-147,704	6	124,318	745,909
04845	COLLEGE SECURITY SPECIALIST	63,124- 75,894	14	65,355	914,974
04972	COMPUTER OPERATOR MANAGER	89,491- 94,325	2	91,908	183,816
04973	COMPUTER SYSTEMS MANAGER	74,773-150,000	20	118,923	2,378,457
04804	CUNY ADMINISTRATOR ASSISTANT	50,726- 74,713	84	57,044	4,791,656
04992	CUNY BROADCAST ASSOCIATE	49,830- 71,608	6	57,469	344,816
04861	CUNY CUSTODIAL ASSISTANT	32,585- 40,766	217	35,586	7,722,114
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	31,929- 55,310	350	40,790	14,276,599
04862	CUSTODIAL SUPERVISOR (CUNY)	34,401- 38,939	27	38,711	1,045,197
04832	DISABILITY ACCOMMODATIONS SPECIALIST	60,947- 60,947	2	60,947	121,894
91717	ELECTRICIAN	106,953-106,953	20	106,953	2,139,051
91722	ELECTRICIANS HELPER	67,873- 67,873	2	67,873	135,746
04867	EOC ACCOUNTING ASSISTANT	44,601- 44,601	3	44,601	133,803
04871	EOC ADMINISTRATIVE ASSISTANT	53,251- 62,007	2	57,629	115,258
04863	EOC CUSTODIAL ASSISTANT	35,482- 36,819	2	36,151	72,301
04864	EOC CUSTODIAL SUPERVISOR	42,874- 42,874	1	42,874	42,874
04874	EOC IT SUPPORT ASSISTANT	38,928- 38,928	1	38,928	38,928
04878	EOC MAIL/MESSAGE SERVICES WORKER	38,740- 38,740	1	38,740	38,740
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	31,704- 51,774	16	40,901	654,409
04834	FACILITIES COORDINATOR	64,466- 86,395	5	71,535	357,673

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

EXECUTIVE BUDGET FY22					
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	18	73,080	1,315,440
04875	IT ASSISTANT	49,211- 78,046	68	60,753	4,131,216
04877	IT ASSOCIATE	72,209- 90,535	45	77,663	3,494,823
04880	IT SENIOR ASSOCIATE	91,298-119,580	38	102,095	3,879,593
04865	IT SUPPORT ASSISTANT	38,928- 47,390	50	43,934	2,196,684
04905	LOCKSMITH (CUNY)	66,545- 66,545	6	66,545	399,269
04909	LOCKSMITH (CUNY)	64,158- 67,016	2	65,587	131,174
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	32,919- 49,220	25	40,620	1,015,500
90698	MAINTENANCE WORKER	65,062- 65,062	21	65,062	1,366,302
90622	MEDIA SERVICES TECHNICIAN	63,750- 69,832	2	66,791	133,582
91212	MOTOR VEHICLE OPERATOR	48,588- 48,588	2	48,588	97,176
04891	OILER (CUNY)	124,758-124,758	17	124,758	2,120,886
91830	PAINTER	76,350- 76,350	11	76,350	839,853
91915	PLUMBER	96,447- 96,447	9	96,447	868,026
91916	PLUMBER'S HELPER	67,508- 67,508	2	67,508	135,016
80561	PRINCIPAL CUSTODIAL SUPERVISOR	65,598- 75,198	5	67,566	337,832
04819	PROJECT MANAGER	90,292-114,949	4	101,935	407,738
12121	PURCHASING AGENT	51,928- 69,575	10	61,994	619,937
80535	SENIOR CUSTODIAL SUPERVISOR	41,913- 42,100	8	41,945	335,557
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	147,079-153,552	5	150,169	750,846
50910	STAFF NURSE	71,842- 97,343	5	91,054	455,271
04915	STATIONARY ENGINEER (CUNY)	132,797-132,797	28	132,797	3,718,310
91925	STEAM FITTER	100,485-100,485	2	100,485	200,970
12200	STOCK WORKER	36,516- 40,820	12	37,234	446,802
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
12202	SUPERVISOR OF STOCK WORKERS	43,413- 61,507	4	54,352	217,409
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91964	SUPERVISOR THERMOSTAT REPAIR	101,015-101,015	1	101,015	101,015
91940	THERMOSTAT REPAIRER	96,447- 96,447	4	96,447	385,788
04822	UNIVERSITY ARCHITECT	114,610-114,610	1	114,610	114,610
04821	UNIVERSITY ASSISTANT ARCHITECT	63,290- 63,290	1	63,290	63,290
04823	UNIVERSITY ASSISTANT ENGINEER	75,132- 75,132	1	75,132	75,132
04813	UNIVERSITY PAYROLL ANALYST	75,000- 75,000	1	75,000	75,000
04812	UNIVERSITY PAYROLL ANALYST	47,453- 51,366	3	48,757	146,272
TOTAL FOR OBJECT 001			1,657		91,577,064
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
04315	ADMINISTRATOR	125,000-174,115	8	156,932	1,255,453
04723	ASSISTANT ADMINISTRATOR	116,000-150,000	13	134,014	1,742,180

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04722	ASSISTANT DEAN	107,161-150,000	16	129,208	2,067,324
04008	ASSISTANT PROFESSOR	55,826-102,536	564	84,847	47,853,955
04017	ASSISTANT TO HEO	40,869- 80,237	358	59,245	21,209,673
04316	ASSISTANT VICE PRESIDENT	135,000-169,586	9	152,930	1,376,370
04321	ASSOCIATE ADMINISTRATOR	130,000-165,000	10	144,440	1,444,403
04320	ASSOCIATE DEAN	126,916-152,682	11	139,049	1,529,541
04024	ASSOCIATE PROFESSOR	55,506-120,622	666	98,771	65,781,244
04693	CHIEF COLLEGE LAB TECHNICIAN	78,382- 92,642	21	88,954	1,868,039
04124	CLINICAL PROFESSOR	108,834-108,834	1	108,834	108,834
04166	CLIP INSTRUCTOR	47,598- 70,966	51	58,043	2,960,208
04058	COLLEGE LAB TECHNICIAN	49,527- 70,137	89	63,370	5,639,943
04167	CUNY START INSTRUCTOR	51,307- 77,462	59	64,676	3,815,894
04314	DEAN	136,474-179,185	17	155,411	2,641,985
04071	EOC ASSISTANT TO HEO	47,814- 74,147	18	67,383	1,212,902
04613	EOC COLLEGE LAB TECHNICIAN	65,508- 66,836	3	65,951	197,852
04072	EOC HIGHER EDUCATION ASSISTANT	85,162- 93,791	6	90,915	545,488
04073	EOC HIGHER EDUCATION ASSOCIATE	88,099-101,572	3	95,909	287,727
04074	EOC HIGHER EDUCATION OFFICER	121,852-125,316	5	122,545	612,724
04655	EOC LECTURER	68,803- 86,050	9	81,030	729,274
04070	EOC LECTURER/ DOCTRAL SCHEDULE	85,451- 91,168	2	88,310	176,619
04099	HIGHER EDUCATION ASSISTANT	51,180- 99,418	681	76,413	52,037,175
04075	HIGHER EDUCATION ASSOCIATE	66,389-111,011	359	97,653	35,057,572
04097	HIGHER EDUCATION OFFICER	88,390-172,317	258	122,376	31,573,041
04494	HIGHER EDUCATION OFFICER/ASST ADMINISTRATOR	141,346-141,346	1	141,346	141,346
04090	INSTRUCTOR	51,854- 74,976	32	64,456	2,062,586
04096	LECTURER	43,025- 86,050	306	79,356	24,282,891
04065	LECTURER/DOCTORAL SCHEDULE	71,575- 91,168	29	83,760	2,429,036
04319	PRESIDENT	217,000-275,000	7	249,143	1,744,000
04108	PROFESSOR	60,926-133,676	530	120,263	63,739,454
04132	RESEARCH ASSISTANT	43,711- 43,711	1	43,711	43,711
04060	SENIOR COLLEGE LAB TECH	60,386- 76,560	82	72,771	5,967,239
04701	SENIOR VICE PRESIDENT	195,450-218,820	5	205,310	1,026,552
04721	UNIVERSITY ASSISTANT ADMINISTRATOR	137,000-137,000	1	137,000	137,000
04720	UNIVERSITY ASSISTANT DEAN	137,000-137,000	1	137,000	137,000
04317	UNIVERSITY ASSOCIATE DEAN	140,000-140,000	1	140,000	140,000
04703	UNIVERSITY DEAN	178,000-178,000	1	178,000	178,000
04629	UNIVERSITY PROFESSOR	157,079-162,270	2	159,675	319,349
04702	VICE PRESIDENT	153,174-197,634	28	177,561	4,971,712
TOTAL FOR OBJECT 005			4,264		391,045,296

EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

POSITION SCHEDULE FOR U/A 002	5,921	482,622,360
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	70	5,705,720
TOTAL FOR U/A 002	5,991	488,328,080

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS								
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		357,188		287,651		69,537-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		65				65-
		109 FUEL OIL		252,270		252,270		
		SUBTOTAL FOR SUPPLYS&MATL		609,523		539,921		69,602-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,231				1,231-
		314 OFFICE FURITURE		44,817		52,000		7,183
		319 SECURITY EQUIPMENT		46,651		9,000		37,651-
		338 LIBRARY BOOKS				2,555		2,555
		SUBTOTAL FOR PROPTY&EQUIP		92,699		63,555		29,144-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		36,634		43,000		6,366
		402 TELEPHONE & OTHER COMMUNICATNS		43,000		43,000		
	856001	42C HEAT LIGHT & POWER		390,046		426,382		36,336
		SUBTOTAL FOR OTHR SER&CHR		469,680		512,382		42,702
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	154,550	2	158,000		3,450
		612 OFFICE EQUIPMENT MAINTENANCE	1	40,000	1	40,000		
		619 SECURITY SERVICES			1	79,000	1	79,000
		624 CLEANING SERVICES			1	2,175	1	2,175
		633 TRANSPORTATION EXPENDITURES	1	351			1-	351-
		676 MAINT & OPER OF INFRASTRUCTURE			1	8,106	1	8,106
		SUBTOTAL FOR CNTRCTL SVCS	4	194,901	6	287,281	2	92,380
		SUBTOTAL FOR BUDGET CODE 7000	4	1,366,803	6	1,403,139	2	36,336
		TOTAL FOR HUNTER CAMPUS SCHOOLS	4	1,366,803	6	1,403,139	2	36,336
		TOTAL FOR HUNTER SCHOOLS-OTPS	4	1,366,803	6	1,403,139	2	36,336



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	390,046	1,366,803	426,382	1,403,139	36,336
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,366,803		1,403,139	36,336

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,266,803		1,303,139	36,336
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,366,803</b>		<b>1,403,139</b>	<b>36,336</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,499,507	82	1,502,132			2,625
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	11,269,409	140	11,603,947			334,538
		SUBTOTAL FOR F/T SALARIED	222	12,768,916	222	13,106,079			337,163
03 UNSALARIED		031 UNSALARIED		672,930		899,434			226,504
		SUBTOTAL FOR UNSALARIED		672,930		899,434			226,504
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		403,010		403,010			
		043 SHIFT DIFFERENTIAL		14,698		14,698			
		045 HOLIDAY PAY		1,500		1,500			
		047 OVERTIME		50,405		50,405			
		SUBTOTAL FOR ADD GRS PAY		469,613		469,613			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,349,178		2,039,624			309,554-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,229,228		1,278,536			49,308
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		94,500		105,490			10,990
		068 FACULTY WELFARE BENEFITS		348,014		368,141			20,127
		SUBTOTAL FOR FRINGE BENES		4,020,920		3,791,791			229,129-
		SUBTOTAL FOR BUDGET CODE 7000	222	17,932,379	222	18,266,917			334,538
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		168,885		168,885			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,216		11,216			
		068 FACULTY WELFARE BENEFITS		37,673		37,673			
		SUBTOTAL FOR FRINGE BENES		217,774		217,774			
		SUBTOTAL FOR BUDGET CODE 7001		217,774		217,774			
TOTAL FOR HUNTER CAMPUS SCHOOLS			222	18,150,153	222	18,484,691			334,538
TOTAL FOR HUNTER SCHOOLS-PS			222	18,150,153	222	18,484,691			334,538

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	18,150,153	222	18,484,691	334,538
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	18,150,153	221	18,484,691	334,538

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,439,983		16,774,521	334,538
OTHER CATEGORICAL		10,170		10,170	
CAPITAL FUNDS - I.F.A.					
STATE		1,700,000		1,700,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>18,150,153</b>		<b>18,484,691</b>	<b>334,538</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04029	BUSINESS DATA AND REPORTING ANALYST (ANNUAL)	55,608- 55,608	2	55,608	111,216
04973	COMPUTER SYSTEMS MANAGER	99,471- 99,471	1	99,471	99,471
04804	CUNY ADMINISTRATOR ASSISTANT	50,726- 62,788	7	55,362	387,535
04861	CUNY CUSTODIAL ASSISTANT	35,811- 37,087	6	36,165	216,991
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	37,915- 50,603	4	42,002	168,006
04875	IT ASSISTANT	55,608- 55,608	1	55,608	55,608
04877	IT ASSOCIATE	72,209- 78,115	2	75,162	150,324
04880	IT SENIOR ASSOCIATE	91,298- 91,298	2	91,298	182,596
90698	MAINTENANCE WORKER	65,062- 65,062	1	65,062	65,062
04891	OILER (CUNY)	124,758-124,758	1	124,758	124,758
80535	SENIOR CUSTODIAL SUPERVISOR	41,913- 41,913	1	41,913	41,913
TOTAL FOR OBJECT 001			28		1,603,480
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	200,000-200,000	1	200,000	200,000
04602	ASSISTANT PRINCIPAL	121,986-135,882	9	126,753	1,140,778
04661	ASSISTANT PRINCIPAL ADMIN	135,882-140,119	2	138,001	276,001
04603	ASSISTANT TEACHER	31,162- 34,061	10	32,106	321,057
04017	ASSISTANT TO HEO	63,328- 80,237	2	71,783	143,565
04084	EDUCATION & VOCAT COUNSELOR	99,934- 99,934	1	99,934	99,934
04724	HCCS SR COLLEGE LAB TECH	75,617- 75,617	1	75,617	75,617
04133	HIGH SCHOOL ELEM COUNSELOR	63,905- 99,934	5	91,234	456,172
04099	HIGHER EDUCATION ASSISTANT	85,162- 85,162	1	85,162	85,162
04075	HIGHER EDUCATION ASSOCIATE	104,260-111,011	3	108,761	326,282
04097	HIGHER EDUCATION OFFICER	117,466-117,466	1	117,466	117,466
04106	PRINCIPAL	159,893-174,830	2	167,362	334,723
04135	SUBSTITUTE TEACHER (ANNUAL RATE)	59,291- 93,381	20	73,352	1,467,034
04140	TEACHER	59,291- 93,381	84	89,046	7,479,861
04142	TEACHER OF LIBRARY	86,023- 86,023	1	86,023	86,023
TOTAL FOR OBJECT 005			143		12,609,675

EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

POSITION SCHEDULE FOR U/A 004	171	14,213,155
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	50	4,155,893
TOTAL FOR U/A 004	221	18,369,048

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES							
BUDGET CODE: 1006 SENIOR COLLEGES							
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		35,000,000		35,000,000	
		SUBTOTAL FOR FXD MIS CHGS		35,000,000		35,000,000	
		SUBTOTAL FOR BUDGET CODE 1006		35,000,000		35,000,000	
		TOTAL FOR SENIOR COLLEGES		35,000,000		35,000,000	
		TOTAL FOR SENIOR COLLEGE OTPS		35,000,000		35,000,000	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SENIOR COLLEGE OTPS					
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,000,000		35,000,000	

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

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,469	878,415,938	6,293	875,096,490	3,319,448-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,388	878,415,938	6,212	875,096,490	3,319,448-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		695,852,900		692,563,452	3,289,448-
OTHER CATEGORICAL		9,584,763		9,584,763	
CAPITAL FUNDS - I.F.A.					
STATE		172,948,275		172,948,275	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		30,000			30,000-

TOTAL		878,415,938		875,096,490	3,319,448-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,065,643	460,416,142	20,557,752	321,090,668	139,325,474-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		458,416,142		319,090,668	139,325,474-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		202,727,365		179,663,398	23,063,967-
OTHER CATEGORICAL		4,492,000		4,492,000	
CAPITAL FUNDS - I.F.A.					
STATE		110,125,592		110,125,592	
FEDERAL - C.D.		93,389			93,389-
FEDERAL - OTHER		39,343,035			39,343,035-
INTRA-CITY SALES		101,634,761		24,809,678	76,825,083-

TOTAL		458,416,142		319,090,668	139,325,474-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6,469	878,415,938	6,293	875,096,490	3,319,448-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,388	878,415,938	6,212	875,096,490	3,319,448-
OTPS					
TOTALS FOR OPERATING BUDGET		460,416,142		321,090,668	139,325,474-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		458,416,142		319,090,668	139,325,474-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,469	1,338,832,080	6,293	1,196,187,158	142,644,922-
FINANCIAL PLAN SAVINGS	81-	2,000,000-	81-	2,000,000-	
APPROPRIATION	6,388	1,336,832,080	6,212	1,194,187,158	142,644,922-
FUNDING					
CITY		898,580,265		872,226,850	26,353,415-
OTHER CATEGORICAL		14,076,763		14,076,763	
CAPITAL FUNDS - I.F.A.					
STATE		283,073,867		283,073,867	
FEDERAL - C.D.		93,389			93,389-
FEDERAL - OTHER		39,343,035			39,343,035-
INTRA-CITY SALES		101,664,761		24,809,678	76,855,083-
TOTAL FUNDING		1,336,832,080		1,194,187,158	142,644,922-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,657,592	27	2,711,741		54,149
		SUBTOTAL FOR F/T SALARIED	27	2,657,592	27	2,711,741		54,149
03 UNSALARIED		031 UNSALARIED		348,423		349,992		1,569
		SUBTOTAL FOR UNSALARIED		348,423		349,992		1,569
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,100		13,100		
		042 LONGEVITY DIFFERENTIAL		38,968		38,968		
		045 HOLIDAY PAY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		56,068		56,068		
		SUBTOTAL FOR BUDGET CODE 1001	27	3,062,083	27	3,117,801		55,718
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,104,376	27	3,129,698		25,322
		SUBTOTAL FOR F/T SALARIED	27	3,104,376	27	3,129,698		25,322
03 UNSALARIED		031 UNSALARIED		567		567		
		SUBTOTAL FOR UNSALARIED		567		567		
		SUBTOTAL FOR BUDGET CODE 1002	27	3,104,943	27	3,130,265		25,322
		TOTAL FOR	54	6,167,026	54	6,248,066		81,040
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.								
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	8,966,762	165	10,582,960	8	1,616,198
		SUBTOTAL FOR F/T SALARIED	157	8,966,762	165	10,582,960	8	1,616,198
04 ADD GRS PAY		047 OVERTIME		25,000				25,000-
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		26,000		1,000		25,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			157	8,992,762	165	10,583,960	8	1,591,198
BUDGET CODE: 1003 BIASED BASED POLICING INVESTIGATIONS								
01 F/T SALARIED 001 FULL YEAR POSITIONS					33	2,792,888	33	2,792,888
SUBTOTAL FOR F/T SALARIED					33	2,792,888	33	2,792,888
SUBTOTAL FOR BUDGET CODE 1003					33	2,792,888	33	2,792,888
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			157	8,992,762	198	13,376,848	41	4,384,086
TOTAL FOR CCRB-PS			211	15,159,788	252	19,624,914	41	4,465,126

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	211	15,159,788	252	19,624,914	4,465,126
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	221	15,159,788	262	19,624,914	4,465,126

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,159,788		19,624,914	4,465,126
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,159,788</b>		<b>19,624,914</b>	<b>4,465,126</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	109,409-109,409	1	109,409	109,409
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	103,000-103,000	1	103,000	103,000
10026	ADMINISTRATIVE STAFF ANALYST	185,711-185,711	1	185,711	185,711
30087	AGENCY ATTORNEY	80,000- 80,000	1	80,000	80,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	123,600-123,600	1	123,600	123,600
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,892- 61,715	2	58,304	116,607
56057	COMMUNITY ASSOCIATE	46,866- 51,500	2	49,183	98,366
56058	COMMUNITY COORDINATOR	62,215-103,000	9	79,455	715,098
10074	COMPUTER OPERATIONS MANAGER	127,281-127,281	1	127,281	127,281
13632	COMPUTER SPECIALIST (SOFTWARE)	112,587-112,587	1	112,587	112,587
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	107,424-115,662	2	111,543	223,086
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	148,320-148,320	1	148,320	148,320
1019A	DEPUTY ASSISTANT DIRECTOR (NON-MGL) (CCRB) FORMER M1/M2	91,088-163,137	9	126,313	1,136,819
95005	EXECUTIVE AGENCY COUNSEL	93,833-189,219	17	132,813	2,257,815
10194	EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	226,385-226,385	1	226,385	226,385
82975	INVESTIGATIVE MANAGER (CCRB)	99,581-112,930	15	106,081	1,591,217
31165	INVESTIGATOR (CCRB)	42,293- 69,331	103	59,434	6,121,723
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,365- 92,679	3	70,426	211,278
12158	PROCUREMENT ANALYST	77,725- 82,370	2	80,048	160,095
10252	SECRETARY	62,365- 66,569	2	64,467	128,934
13381	STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS	84,254-128,750	2	106,502	213,004
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	84,460-100,641	16	85,986	1,375,781
TOTAL FOR OBJECT 001			193		15,566,116
-----					
POSITION SCHEDULE FOR U/A 001			193		15,566,116
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			69		5,565,088
TOTAL FOR U/A 001			262		21,131,204
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,625					1,625-
	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		55,610		477,309			421,699
		101 PRINTING SUPPLIES		2,438					2,438-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200		1,200			
		106 MOTOR VEHICLE FUEL		375		2,000			1,625
		110 FOOD & FORAGE SUPPLIES		3,000		3,000			
		117 POSTAGE		35,000		25,000			10,000-
		199 DATA PROCESSING SUPPLIES		24,020		20,000			4,020-
		SUBTOTAL FOR SUPPLYS&MATL		133,268		538,509			405,241
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,584					20,584-
		314 OFFICE FURITURE		5,000		5,000			
		332 PURCH DATA PROCESSING EQUIPT		110,132		40,132			70,000-
		337 BOOKS-OTHER		133,447		32,000			101,447-
		SUBTOTAL FOR PROPTY&EQUIP		269,163		77,132			192,031-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		129,931		129,931			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000			
		400 CONTRACTUAL SERVICES-GENERAL		183,062		114,809			68,253-
		403 OFFICE SERVICES		5,619		5,619			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,073,277		3,181,423			108,146
		412 RENTALS OF MISC.EQUIP		20,000		20,000			
		417 ADVERTISING		1,800		1,800			
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,892		7,000			11,892-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000			
		SUBTOTAL FOR OTHR SER&CHR		3,450,581		3,478,582			28,001
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	42,318	1	375,000			332,682
	602	TELECOMMUNICATIONS MAINT	1	23,458			1-		23,458-
	608	MAINT & REP GENERAL	6	4,997	6	4,997			
	612	OFFICE EQUIPMENT MAINTENANCE	1	18,741			1-		18,741-
	613	DATA PROCESSING EQUIPMENT	3	23,349	3	3,712			19,637-
	615	PRINTING CONTRACTS	2	30,000	2	30,000			
	622	TEMPORARY SERVICES	5	131,171	5	15,000			116,171-
	624	CLEANING SERVICES	2	12,206	2	23,226			11,020
	671	TRAINING PRGM CITY EMPLOYEES	2	9,456	2	2,456			7,000-
	682	PROF SERV LEGAL SERVICES	1	19,465	1	6,000			13,465-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	33,170			1-	33,170-
		686 PROF SERV OTHER	1	29,423	1	6,000		23,423-
		SUBTOTAL FOR CNTRCTL SVCS	26	377,754	23	466,391	3-	88,637
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,500		1,500		
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 2000	26	4,232,266	23	4,562,114	3-	329,848
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,000		29,000		
		SUBTOTAL FOR SUPPLYS&MATL		29,000		29,000		
		SUBTOTAL FOR BUDGET CODE 3000		29,000		29,000		
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			26	4,261,266	23	4,591,114	3-	329,848
TOTAL FOR CCRB-OTPS			26	4,261,266	23	4,591,114	3-	329,848



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,224,833	4,261,266	3,331,354	4,591,114	329,848
FINANCIAL PLAN SAVINGS		312,600		312,600	
APPROPRIATION		4,573,866		4,903,714	329,848

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,573,866		4,903,714	329,848
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,573,866		4,903,714	329,848

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	211	15,159,788	252	19,624,914	4,465,126
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	221	15,159,788	262	19,624,914	4,465,126

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,159,788	19,624,914	4,465,126
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 15,159,788 19,624,914 4,465,126

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,224,833	4,261,266	3,331,354	4,591,114	329,848
FINANCIAL PLAN SAVINGS		312,600		312,600	
APPROPRIATION		4,573,866		4,903,714	329,848

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,573,866	4,903,714	329,848
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,573,866 4,903,714 329,848

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22

AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	211	15,159,788	252	19,624,914	4,465,126
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	221	15,159,788	262	19,624,914	4,465,126
OTPS					
TOTALS FOR OPERATING BUDGET		4,261,266		4,591,114	329,848
FINANCIAL PLAN SAVINGS		312,600		312,600	
APPROPRIATION		4,573,866		4,903,714	329,848
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	211	19,421,054	252	24,216,028	4,794,974
FINANCIAL PLAN SAVINGS	10	312,600	10	312,600	
APPROPRIATION	221	19,733,654	262	24,528,628	4,794,974
FUNDING					
CITY		19,733,654		24,528,628	4,794,974
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		19,733,654		24,528,628	4,794,974

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV01 CORONAVIRUS PS							
04 ADD GRS PAY	047 OVERTIME		940,479				940,479-
	048 OVERTIME UNIFORM FORCES		3,395,898				3,395,898-
	SUBTOTAL FOR ADD GRS PAY		4,336,377				4,336,377-
	SUBTOTAL FOR BUDGET CODE CV01		4,336,377				4,336,377-
BUDGET CODE: 0097 45th Pct grant for the Archdiocese of NY							
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES		8,148				8,148-
	SUBTOTAL FOR ADD GRS PAY		8,148				8,148-
	SUBTOTAL FOR BUDGET CODE 0097		8,148				8,148-
BUDGET CODE: 1086 FY20 Presidential Residence Protection							
04 ADD GRS PAY	047 OVERTIME		1,145				1,145-
	048 OVERTIME UNIFORM FORCES		2,318,739				2,318,739-
	SUBTOTAL FOR ADD GRS PAY		2,319,884				2,319,884-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		2,287,748				2,287,748-
	SUBTOTAL FOR FRINGE BENES		2,287,748				2,287,748-
	SUBTOTAL FOR BUDGET CODE 1086		4,607,632				4,607,632-
BUDGET CODE: 1250 Detective Borough Manhattan South							
01 F/T SALARIED	001 FULL YEAR POSITIONS		595,370		592,475		2,895-
	004 FULL TIME UNIFORMED PERSONNEL		22,451,148		24,836,148		2,385,000
	SUBTOTAL FOR F/T SALARIED		23,046,518		25,428,623		2,382,105
	SUBTOTAL FOR BUDGET CODE 1250		23,046,518		25,428,623		2,382,105
BUDGET CODE: 1260 Detective Borough Manhattan North							
01 F/T SALARIED	001 FULL YEAR POSITIONS		516,768		646,768		130,000
	004 FULL TIME UNIFORMED PERSONNEL		22,937,101		23,937,101		1,000,000
	SUBTOTAL FOR F/T SALARIED		23,453,869		24,583,869		1,130,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1260				23,453,869		24,583,869		1,130,000	
BUDGET CODE: 1270 Detective Borough Brooklyn South									
01 F/T SALARIED		001 FULL YEAR POSITIONS		517,438		797,695		280,257	
		004 FULL TIME UNIFORMED PERSONNEL		28,635,504		32,208,504		3,573,000	
SUBTOTAL FOR F/T SALARIED				29,152,942		33,006,199		3,853,257	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,169		3,465		296	
		042 LONGEVITY DIFFERENTIAL		5,269		6,061		792	
SUBTOTAL FOR ADD GRS PAY				8,438		9,526		1,088	
SUBTOTAL FOR BUDGET CODE 1270				29,161,380		33,015,725		3,854,345	
BUDGET CODE: 1280 Detective Borough Brooklyn North									
01 F/T SALARIED		001 FULL YEAR POSITIONS		912,999		551,999		361,000-	
		004 FULL TIME UNIFORMED PERSONNEL		33,593,107		30,371,107		3,222,000-	
SUBTOTAL FOR F/T SALARIED				34,506,106		30,923,106		3,583,000-	
SUBTOTAL FOR BUDGET CODE 1280				34,506,106		30,923,106		3,583,000-	
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM									
03 UNSALARIED		031 UNSALARIED		1,413,202		33,504		1,379,698-	
SUBTOTAL FOR UNSALARIED				1,413,202		33,504		1,379,698-	
SUBTOTAL FOR BUDGET CODE 1504				1,413,202		33,504		1,379,698-	
BUDGET CODE: 1510 Citywide Operations Bureau									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,728		18,728			
		004 FULL TIME UNIFORMED PERSONNEL	6	7,892,096	29	10,309,011	23	2,416,915	
SUBTOTAL FOR F/T SALARIED				6	7,910,824	29	10,327,739	23	2,416,915
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		168,870		168,870			
		042 LONGEVITY DIFFERENTIAL		125,791		126,022		231	
		043 SHIFT DIFFERENTIAL		283,008		283,008			
		045 HOLIDAY PAY		168,747		168,747			
SUBTOTAL FOR ADD GRS PAY				746,416		746,647		231	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06		FRINGE BENES						
		064 ALLOWANCE FOR UNIFORMS		30,625		30,625		
		081 ANNUITY CONTRIBUTIONS		24,068		24,068		
		SUBTOTAL FOR FRINGE BENES		54,693		54,693		
		SUBTOTAL FOR BUDGET CODE 1510	6	8,711,933	29	11,129,079	23	2,417,146
BUDGET CODE: 1540 Strategic Response Group								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS		69,902		70,834		932
		004 FULL TIME UNIFORMED PERSONNEL	445	57,039,510	445	57,039,510		
		SUBTOTAL FOR F/T SALARIED	445	57,109,412	445	57,110,344		932
04		ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		422		462		40
		042 LONGEVITY DIFFERENTIAL		7,404,697		7,405,556		859
		043 SHIFT DIFFERENTIAL		3,000,000		3,000,000		
		SUBTOTAL FOR ADD GRS PAY		10,405,119		10,406,018		899
		SUBTOTAL FOR BUDGET CODE 1540	445	67,514,531	445	67,516,362		1,831
BUDGET CODE: 1810 Special Victims Division								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS		387,107		387,107		
		004 FULL TIME UNIFORMED PERSONNEL	293	33,021,936	293	33,021,936		
		SUBTOTAL FOR F/T SALARIED	293	33,409,043	293	33,409,043		
04		ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,539		539
		043 SHIFT DIFFERENTIAL		1,000,000		1,000,000		
		SUBTOTAL FOR ADD GRS PAY		2,000,000		2,000,539		539
		SUBTOTAL FOR BUDGET CODE 1810	293	35,409,043	293	35,409,582		539
BUDGET CODE: 1843 FFY 2018 Justice Assistance Grant (JAG)								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	12	317,512			12-	317,512-
		SUBTOTAL FOR F/T SALARIED	12	317,512			12-	317,512-
		SUBTOTAL FOR BUDGET CODE 1843	12	317,512			12-	317,512-
BUDGET CODE: 1845 FY20 ASPCA								
04		ADD GRS PAY						
		048 OVERTIME UNIFORM FORCES		344				344-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					344			344-	
SUBTOTAL FOR BUDGET CODE 1845					344			344-	
BUDGET CODE: 1860 Criminal Enterprise Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		530,491		530,491			
		004 FULL TIME UNIFORMED PERSONNEL	282	17,066,434	282	17,962,008		895,574	
SUBTOTAL FOR F/T SALARIED				282	17,596,925	282	18,492,499	895,574	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,693		693	
SUBTOTAL FOR ADD GRS PAY					1,000,000		1,000,693	693	
SUBTOTAL FOR BUDGET CODE 1860				282	18,596,925	282	19,493,192	896,267	
BUDGET CODE: 1870 Fugitive Enforcement Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,429		60,429			
		004 FULL TIME UNIFORMED PERSONNEL	243	27,644,236	243	27,644,236			
SUBTOTAL FOR F/T SALARIED				243	27,704,665	243	27,704,665		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,000,000		1,000,000			
SUBTOTAL FOR ADD GRS PAY					1,000,000		1,000,000		
SUBTOTAL FOR BUDGET CODE 1870				243	28,704,665	243	28,704,665		
BUDGET CODE: 1880 Detective Borough Queens South									
01 F/T SALARIED		001 FULL YEAR POSITIONS		241,656		281,656		40,000	
		004 FULL TIME UNIFORMED PERSONNEL		24,314,722		20,869,722		3,445,000-	
SUBTOTAL FOR F/T SALARIED					24,556,378		21,151,378	3,405,000-	
SUBTOTAL FOR BUDGET CODE 1880					24,556,378		21,151,378	3,405,000-	
BUDGET CODE: 1890 Detective Borough Queens North									
01 F/T SALARIED		001 FULL YEAR POSITIONS		535,663		316,663		219,000-	
		004 FULL TIME UNIFORMED PERSONNEL		20,012,088		21,394,088		1,382,000	
SUBTOTAL FOR F/T SALARIED					20,547,751		21,710,751	1,163,000	
SUBTOTAL FOR BUDGET CODE 1890					20,547,751		21,710,751	1,163,000	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1970 Gun Violence Suppression Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		218,097			218,097
		004 FULL TIME UNIFORMED PERSONNEL	60	4,307,880	60		4,307,880
		SUBTOTAL FOR F/T SALARIED	60	4,525,977	60		4,525,977
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		642,000			308
		SUBTOTAL FOR ADD GRS PAY		642,000			308
		SUBTOTAL FOR BUDGET CODE 1970	60	5,167,977	60		308
BUDGET CODE: 1990 Grand Larceny Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,020			7,020
		004 FULL TIME UNIFORMED PERSONNEL	245	13,000,000	245		13,000,000
		SUBTOTAL FOR F/T SALARIED	245	13,007,020	245		13,007,020
		SUBTOTAL FOR BUDGET CODE 1990	245	13,007,020	245		13,007,020
TOTAL FOR			1,586	343,067,311	1,597		5,792,170-
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT							
BUDGET CODE: 0010 FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	694,607	15		900,000
		004 FULL TIME UNIFORMED PERSONNEL	203	15,099,450	203		15,099,450
		SUBTOTAL FOR F/T SALARIED	218	15,794,057	218		900,000
03 UNSALARIED		031 UNSALARIED		58,799			590,000
		SUBTOTAL FOR UNSALARIED		58,799			590,000
		SUBTOTAL FOR BUDGET CODE 0010	218	15,852,856	218		1,490,000
TOTAL FOR FIRST PRECINCT			218	15,852,856	218		1,490,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
					-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
					-----				
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 0012 State Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		131,821					131,821-
		048 OVERTIME UNIFORM FORCES		621,909					621,909-
		SUBTOTAL FOR ADD GRS PAY		753,730					753,730-
		SUBTOTAL FOR BUDGET CODE 0012		753,730					753,730-
BUDGET CODE: 0013 Federal Grant Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		13,702,500		7,702,500			6,000,000-
		SUBTOTAL FOR ADD GRS PAY		13,702,500		7,702,500			6,000,000-
		SUBTOTAL FOR BUDGET CODE 0013		13,702,500		7,702,500			6,000,000-
BUDGET CODE: 0015 Intra-City Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		5,463					5,463-
		SUBTOTAL FOR ADD GRS PAY		5,463					5,463-
		SUBTOTAL FOR BUDGET CODE 0015		5,463					5,463-
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		844,191					844,191-
		SUBTOTAL FOR ADD GRS PAY		844,191					844,191-
		SUBTOTAL FOR BUDGET CODE 0017		844,191					844,191-
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	6,907,318	128	6,990,848			83,530
		004 FULL TIME UNIFORMED PERSONNEL	256	36,977,840	256	37,258,068			280,228
		SUBTOTAL FOR F/T SALARIED	384	43,885,158	384	44,248,916			363,758
03 UNSALARIED		031 UNSALARIED		16,669		16,669			
		SUBTOTAL FOR UNSALARIED		16,669		16,669			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,532,896		44,079,872			2,546,976

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		83,201,760		81,381,009		1,820,751-
		043 SHIFT DIFFERENTIAL		94,042,519		94,265,139		222,620
		045 HOLIDAY PAY		102,466,034		102,466,034		
		046 TERMINAL LEAVE		11,605,233		11,605,233		
		047 OVERTIME		5,069,890		38,286,473		33,216,583
		048 OVERTIME UNIFORM FORCES		208,961,761		342,236,000		133,274,239
		050 PMTS TO BENEFIC DECS D EMPLOYES		242,159				242,159-
		SUBTOTAL FOR ADD GRS PAY		547,122,252		714,319,760		167,197,508
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		75,002				75,002-
		SUBTOTAL FOR FRINGE BENES		75,002				75,002-
		SUBTOTAL FOR BUDGET CODE 0020	384	591,099,081	384	758,585,345		167,486,264
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM								
03 UNSALARIED		031 UNSALARIED		60,000		60,000		
		SUBTOTAL FOR UNSALARIED		60,000		60,000		
		SUBTOTAL FOR BUDGET CODE 0024		60,000		60,000		
BUDGET CODE: 0055 Overtime Reimbursements- Other								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		421,402				421,402-
		SUBTOTAL FOR ADD GRS PAY		421,402				421,402-
		SUBTOTAL FOR BUDGET CODE 0055		421,402				421,402-
BUDGET CODE: 0082 OEM-Intra-City								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		110,737				110,737-
		SUBTOTAL FOR ADD GRS PAY		110,737				110,737-
		SUBTOTAL FOR BUDGET CODE 0082		110,737				110,737-
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	384	606,997,104	384	766,347,845		159,350,741

RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0030 PATROL SERVICES BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	6,664,145	135	6,714,946			50,801
		004 FULL TIME UNIFORMED PERSONNEL	174	45,237,535	174	49,620,033			4,382,498
		SUBTOTAL FOR F/T SALARIED	309	51,901,680	309	56,334,979			4,433,299
03 UNSALARIED		031 UNSALARIED		14,156,276		14,156,276			
		SUBTOTAL FOR UNSALARIED		14,156,276		14,156,276			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,378		20,097			1,719
		042 LONGEVITY DIFFERENTIAL		24,664		26,067			1,403
		SUBTOTAL FOR ADD GRS PAY		43,042		46,164			3,122
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		318,793		16,974			301,819-
		SUBTOTAL FOR FRINGE BENES		318,793		16,974			301,819-
		SUBTOTAL FOR BUDGET CODE 0030	309	66,419,791	309	70,554,393			4,134,602
		TOTAL FOR PATROL SERVICES BUREAU	309	66,419,791	309	70,554,393			4,134,602
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT									
BUDGET CODE: 0050 FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	755,759	15	755,759			
		004 FULL TIME UNIFORMED PERSONNEL	175	11,096,739	175	11,096,739			
		SUBTOTAL FOR F/T SALARIED	190	11,852,498	190	11,852,498			
03 UNSALARIED		031 UNSALARIED		296,995		296,995			
		SUBTOTAL FOR UNSALARIED		296,995		296,995			
		SUBTOTAL FOR BUDGET CODE 0050	190	12,149,493	190	12,149,493			
		TOTAL FOR FIFTH PRECINCT	190	12,149,493	190	12,149,493			
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT									

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0060 SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	738,103	17	738,103		
		004 FULL TIME UNIFORMED PERSONNEL	201	12,584,695	201	12,584,695		
		SUBTOTAL FOR F/T SALARIED	218	13,322,798	218	13,322,798		
03 UNSALARIED		031 UNSALARIED		115,262		215,262		100,000
		SUBTOTAL FOR UNSALARIED		115,262		215,262		100,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		797,000		797,616		616
		SUBTOTAL FOR ADD GRS PAY		797,000		797,616		616
		SUBTOTAL FOR BUDGET CODE 0060	218	14,235,060	218	14,335,676		100,616
		TOTAL FOR SIXTH PRECINCT	218	14,235,060	218	14,335,676		100,616
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT								
BUDGET CODE: 0070 SEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	815,922	20	815,922		
		004 FULL TIME UNIFORMED PERSONNEL	154	10,771,418	154	10,771,418		
		SUBTOTAL FOR F/T SALARIED	174	11,587,340	174	11,587,340		
03 UNSALARIED		031 UNSALARIED		557,110		557,110		
		SUBTOTAL FOR UNSALARIED		557,110		557,110		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		753,000		753,480		480
		SUBTOTAL FOR ADD GRS PAY		753,000		753,480		480
		SUBTOTAL FOR BUDGET CODE 0070	174	12,897,450	174	12,897,930		480
		TOTAL FOR SEVENTH PRECINCT	174	12,897,450	174	12,897,930		480
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0090 NINETH PRECINCT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	832,679	18	832,679		
	004	FULL TIME UNIFORMED PERSONNEL	190	12,492,526	190	12,192,026		300,500-
SUBTOTAL FOR F/T SALARIED			208	13,325,205	208	13,024,705		300,500-
03 UNSALARIED	031	UNSALARIED		232,827		232,827		
SUBTOTAL FOR UNSALARIED				232,827		232,827		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		776,000		776,617		617
SUBTOTAL FOR ADD GRS PAY				776,000		776,617		617
SUBTOTAL FOR BUDGET CODE 0090			208	14,334,032	208	14,034,149		299,883-
TOTAL FOR NINTH PRECINCT			208	14,334,032	208	14,034,149		299,883-
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT								
BUDGET CODE: 0100 TENTH PRECINCT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	714,701	20	714,701		
	004	FULL TIME UNIFORMED PERSONNEL	175	12,125,583	175	11,683,083		442,500-
SUBTOTAL FOR F/T SALARIED			195	12,840,284	195	12,397,784		442,500-
03 UNSALARIED	031	UNSALARIED		226,677		226,677		
SUBTOTAL FOR UNSALARIED				226,677		226,677		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		772,000		772,462		462
SUBTOTAL FOR ADD GRS PAY				772,000		772,462		462
SUBTOTAL FOR BUDGET CODE 0100			195	13,838,961	195	13,396,923		442,038-
TOTAL FOR TENTH PRECINCT			195	13,838,961	195	13,396,923		442,038-
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH								
BUDGET CODE: 0110 MANHATTAN SOUTH								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
					-----					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT	
					-----					
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	609,090	15	689,590			80,500	
		004 FULL TIME UNIFORMED PERSONNEL	281	20,900,492	281	24,905,099			4,004,607	
		SUBTOTAL FOR F/T SALARIED	296	21,509,582	296	25,594,689			4,085,107	
		SUBTOTAL FOR BUDGET CODE 0110	296	21,509,582	296	25,594,689			4,085,107	
		TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH	296	21,509,582	296	25,594,689			4,085,107	
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT										
BUDGET CODE: 0130 THIRTEENTH PRECINCT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	764,586	17	764,586				
		004 FULL TIME UNIFORMED PERSONNEL	222	14,097,511	222	13,545,511			552,000-	
		SUBTOTAL FOR F/T SALARIED	239	14,862,097	239	14,310,097			552,000-	
03 UNSALARIED		031 UNSALARIED		220,797		220,797				
		SUBTOTAL FOR UNSALARIED		220,797		220,797				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912,000		912,540			540	
		SUBTOTAL FOR ADD GRS PAY		912,000		912,540			540	
		SUBTOTAL FOR BUDGET CODE 0130	239	15,994,894	239	15,443,434			551,460-	
		TOTAL FOR THIRTEENTH PRECINCT	239	15,994,894	239	15,443,434			551,460-	
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT										
BUDGET CODE: 0140 MIDTOWN SOUTH										
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,194,851	26	1,194,851				
		004 FULL TIME UNIFORMED PERSONNEL	392	21,613,461	392	21,613,461				
		SUBTOTAL FOR F/T SALARIED	418	22,808,312	418	22,808,312				
03 UNSALARIED		031 UNSALARIED		88		88				
		SUBTOTAL FOR UNSALARIED		88		88				

EXECUTIVE BUDGET - FY22  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04		ADD GRS PAY					
		042 LONGEVITY DIFFERENTIAL		1,000,000		1,001,003	1,003
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,001,003	1,003
		SUBTOTAL FOR BUDGET CODE 0140	418	23,808,400	418	23,809,403	1,003
		TOTAL FOR MIDTOWN SOUTH PRECINCT	418	23,808,400	418	23,809,403	1,003
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT							
BUDGET CODE: 0170 SEVENTEENTH PRECINCT							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS	20	841,828	20	841,828	
		004 FULL TIME UNIFORMED PERSONNEL	187	12,390,723	187	12,390,723	
		SUBTOTAL FOR F/T SALARIED	207	13,232,551	207	13,232,551	
03		UNSALARIED					
		031 UNSALARIED		59,176		209,176	150,000
		SUBTOTAL FOR UNSALARIED		59,176		209,176	150,000
		SUBTOTAL FOR BUDGET CODE 0170	207	13,291,727	207	13,441,727	150,000
		TOTAL FOR SEVENTEENTH PRECINCT	207	13,291,727	207	13,441,727	150,000
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT							
BUDGET CODE: 0180 MIDTOWN NORTH							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS	17	827,093	17	1,027,093	200,000
		004 FULL TIME UNIFORMED PERSONNEL	340	21,069,305	340	21,069,305	
		SUBTOTAL FOR F/T SALARIED	357	21,896,398	357	22,096,398	200,000
03		UNSALARIED					
		031 UNSALARIED		27,325		27,325	
		SUBTOTAL FOR UNSALARIED		27,325		27,325	
04		ADD GRS PAY					
		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,866	866
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,866	866
		SUBTOTAL FOR BUDGET CODE 0180	357	22,923,723	357	23,124,589	200,866



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MIDTOWN NORTH PRECINCT			357	22,923,723	357	23,124,589		200,866
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT								
BUDGET CODE: 0190 NINETEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	831,760	18	831,760		
		004 FULL TIME UNIFORMED PERSONNEL	254	16,113,309	254	16,113,309		
		SUBTOTAL FOR F/T SALARIED	272	16,945,069	272	16,945,069		
03 UNSALARIED		031 UNSALARIED		229,993		229,993		
		SUBTOTAL FOR UNSALARIED		229,993		229,993		
		SUBTOTAL FOR BUDGET CODE 0190	272	17,175,062	272	17,175,062		
TOTAL FOR NINETEENTH PRECINCT			272	17,175,062	272	17,175,062		
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT								
BUDGET CODE: 0200 TWENTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	602,074	16	602,074		
		004 FULL TIME UNIFORMED PERSONNEL	175	11,951,798	175	11,951,798		
		SUBTOTAL FOR F/T SALARIED	191	12,553,872	191	12,553,872		
03 UNSALARIED		031 UNSALARIED		118,266		218,266		100,000
		SUBTOTAL FOR UNSALARIED		118,266		218,266		100,000
		SUBTOTAL FOR BUDGET CODE 0200	191	12,672,138	191	12,772,138		100,000
TOTAL FOR TWENTIETH PRECINCT			191	12,672,138	191	12,772,138		100,000
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0210 MANHATTAN NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	357,101	5	350,101		7,000-
		004 FULL TIME UNIFORMED PERSONNEL	164	16,120,918	164	24,126,525		8,005,607
		SUBTOTAL FOR F/T SALARIED	169	16,478,019	169	24,476,626		7,998,607
		SUBTOTAL FOR BUDGET CODE 0210	169	16,478,019	169	24,476,626		7,998,607
		TOTAL FOR PATROL BOROUGH MANHATTAN NORTH	169	16,478,019	169	24,476,626		7,998,607
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT								
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	443,289	10	443,289		
		004 FULL TIME UNIFORMED PERSONNEL	135	9,639,861	135	9,204,361		435,500-
		SUBTOTAL FOR F/T SALARIED	145	10,083,150	145	9,647,650		435,500-
03 UNSALARIED		031 UNSALARIED		3,022		3,022		
		SUBTOTAL FOR UNSALARIED		3,022		3,022		
		SUBTOTAL FOR BUDGET CODE 0220	145	10,086,172	145	9,650,672		435,500-
		TOTAL FOR CENTRAL PARK PRECINCT	145	10,086,172	145	9,650,672		435,500-
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT								
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	681,948	19	681,948		
		004 FULL TIME UNIFORMED PERSONNEL	223	13,189,235	223	13,189,235		
		SUBTOTAL FOR F/T SALARIED	242	13,871,183	242	13,871,183		
03 UNSALARIED		031 UNSALARIED		612,514		762,514		150,000
		SUBTOTAL FOR UNSALARIED		612,514		762,514		150,000
		SUBTOTAL FOR BUDGET CODE 0230	242	14,483,697	242	14,633,697		150,000

EXECUTIVE BUDGET - FY22  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR TWENTY THIRD PRECINCT			242	14,483,697	242	14,633,697		150,000
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT								
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	900,294	19	900,294		
		004 FULL TIME UNIFORMED PERSONNEL	185	11,027,686	185	11,027,686		
		SUBTOTAL FOR F/T SALARIED	204	11,927,980	204	11,927,980		
03 UNSALARIED		031 UNSALARIED		245,033		245,033		
		SUBTOTAL FOR UNSALARIED		245,033		245,033		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		726,000		726,848		848
		SUBTOTAL FOR ADD GRS PAY		726,000		726,848		848
		SUBTOTAL FOR BUDGET CODE 0240	204	12,899,013	204	12,899,861		848
TOTAL FOR TWENTY FOURTH PRECINCT			204	12,899,013	204	12,899,861		848
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT								
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	770,760	14	770,760		
		004 FULL TIME UNIFORMED PERSONNEL	210	13,843,681	210	12,589,181		1,254,500-
		SUBTOTAL FOR F/T SALARIED	224	14,614,441	224	13,359,941		1,254,500-
03 UNSALARIED		031 UNSALARIED		274,985		241,985		33,000-
		SUBTOTAL FOR UNSALARIED		274,985		241,985		33,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,616		616
		SUBTOTAL FOR ADD GRS PAY		946,000		946,616		616
		SUBTOTAL FOR BUDGET CODE 0250	224	15,835,426	224	14,548,542		1,286,884-

EXECUTIVE BUDGET - FY22  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR TWENTY FIFTH PRECINCT			224	15,835,426	224	14,548,542	1,286,884-
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT							
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	672,876	17	672,876	
		004 FULL TIME UNIFORMED PERSONNEL	157	10,465,054	157	10,465,054	
SUBTOTAL FOR F/T SALARIED			174	11,137,930	174	11,137,930	
03 UNSALARIED		031 UNSALARIED		239,200		239,200	
SUBTOTAL FOR UNSALARIED				239,200		239,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778,000		778,539	539
SUBTOTAL FOR ADD GRS PAY				778,000		778,539	539
SUBTOTAL FOR BUDGET CODE 0260			174	12,155,130	174	12,155,669	539
TOTAL FOR TWENTY SIXTH PRECINCT			174	12,155,130	174	12,155,669	539
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT							
BUDGET CODE: 0280 TWENTY-EIGHT PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	598,704	13	598,704	
		004 FULL TIME UNIFORMED PERSONNEL	196	13,529,465	196	13,529,465	
SUBTOTAL FOR F/T SALARIED			209	14,128,169	209	14,128,169	
03 UNSALARIED		031 UNSALARIED		550,981		550,981	
SUBTOTAL FOR UNSALARIED				550,981		550,981	
SUBTOTAL FOR BUDGET CODE 0280			209	14,679,150	209	14,679,150	
TOTAL FOR TWENTY EIGHTH PRECINCT			209	14,679,150	209	14,679,150	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT								
BUDGET CODE: 0300 THIRTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	612,287	16	608,287		4,000-
		004 FULL TIME UNIFORMED PERSONNEL	204	12,781,579	204	12,781,579		
		SUBTOTAL FOR F/T SALARIED	220	13,393,866	220	13,389,866		4,000-
03 UNSALARIED		031 UNSALARIED		228,934		228,934		
		SUBTOTAL FOR UNSALARIED		228,934		228,934		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		960,000		960,385		385
		SUBTOTAL FOR ADD GRS PAY		960,000		960,385		385
		SUBTOTAL FOR BUDGET CODE 0300	220	14,582,800	220	14,579,185		3,615-
		TOTAL FOR THIRTIETH PRECINCT	220	14,582,800	220	14,579,185		3,615-
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT								
BUDGET CODE: 0320 THIRTY-SECOND PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	756,877	15	756,877		
		004 FULL TIME UNIFORMED PERSONNEL	255	14,695,999	255	14,695,999		
		SUBTOTAL FOR F/T SALARIED	270	15,452,876	270	15,452,876		
03 UNSALARIED		031 UNSALARIED		477,040		477,040		
		SUBTOTAL FOR UNSALARIED		477,040		477,040		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		970,000		970,617		617
		SUBTOTAL FOR ADD GRS PAY		970,000		970,617		617
		SUBTOTAL FOR BUDGET CODE 0320	270	16,899,916	270	16,900,533		617
		TOTAL FOR THIRTY SECOND PRECINCT	270	16,899,916	270	16,900,533		617

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
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				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT									
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	754,251	18	754,251			
		004 FULL TIME UNIFORMED PERSONNEL	207	13,836,401	207	13,836,401			
		SUBTOTAL FOR F/T SALARIED	225	14,590,652	225	14,590,652			
03 UNSALARIED		031 UNSALARIED		213,531		213,531			
		SUBTOTAL FOR UNSALARIED		213,531		213,531			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		997,000		997,616			616
		SUBTOTAL FOR ADD GRS PAY		997,000		997,616			616
		SUBTOTAL FOR BUDGET CODE 0330	225	15,801,183	225	15,801,799			616
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	671,621	15	671,621			
		004 FULL TIME UNIFORMED PERSONNEL	236	15,137,155	236	15,137,155			
		SUBTOTAL FOR F/T SALARIED	251	15,808,776	251	15,808,776			
03 UNSALARIED		031 UNSALARIED		450,817		450,817			
		SUBTOTAL FOR UNSALARIED		450,817		450,817			
		SUBTOTAL FOR BUDGET CODE 0340	251	16,259,593	251	16,259,593			
		TOTAL FOR THIRTY FOURTH PRECINCT	476	32,060,776	476	32,061,392			616
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT									
BUDGET CODE: 0400 FORTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	763,007	16	700,007			63,000-
		004 FULL TIME UNIFORMED PERSONNEL	311	20,934,623	311	18,227,623			2,707,000-
		SUBTOTAL FOR F/T SALARIED	327	21,697,630	327	18,927,630			2,770,000-
03 UNSALARIED		031 UNSALARIED		448,033		448,033			
		SUBTOTAL FOR UNSALARIED		448,033		448,033			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0400			327	22,145,663	327	19,375,663		2,770,000-
TOTAL FOR FORTIETH PRECINCT			327	22,145,663	327	19,375,663		2,770,000-
RESPONSIBILITY CENTER: 0410 FORTY FIRST PRECINCT								
BUDGET CODE: 0410 FORTY-FIRST PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	828,615	16	828,615		
		004 FULL TIME UNIFORMED PERSONNEL	215	13,965,176	215	13,965,176		
SUBTOTAL FOR F/T SALARIED			231	14,793,791	231	14,793,791		
03 UNSALARIED		031 UNSALARIED		227,767		227,767		
SUBTOTAL FOR UNSALARIED				227,767		227,767		
SUBTOTAL FOR BUDGET CODE 0410			231	15,021,558	231	15,021,558		
TOTAL FOR FORTY FIRST PRECINCT			231	15,021,558	231	15,021,558		
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT								
BUDGET CODE: 0420 FORTY-SECOND PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	742,417	17	729,417		13,000-
		004 FULL TIME UNIFORMED PERSONNEL	221	16,024,000	221	14,841,000		1,183,000-
SUBTOTAL FOR F/T SALARIED			238	16,766,417	238	15,570,417		1,196,000-
03 UNSALARIED		031 UNSALARIED		377,980		252,480		125,500-
SUBTOTAL FOR UNSALARIED				377,980		252,480		125,500-
SUBTOTAL FOR BUDGET CODE 0420			238	17,144,397	238	15,822,897		1,321,500-
TOTAL FOR FORTY SECOND PRECINCT			238	17,144,397	238	15,822,897		1,321,500-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
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			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT								
BUDGET CODE: 0430 FORTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	930,612	18	930,612		
		004 FULL TIME UNIFORMED PERSONNEL	323	20,422,376	323	18,272,376		2,150,000-
		SUBTOTAL FOR F/T SALARIED	341	21,352,988	341	19,202,988		2,150,000-
03 UNSALARIED		031 UNSALARIED		690,510		690,510		
		SUBTOTAL FOR UNSALARIED		690,510		690,510		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,385		385
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,385		385
		SUBTOTAL FOR BUDGET CODE 0430	341	23,043,498	341	20,893,883		2,149,615-
		TOTAL FOR FORTY THIRD PRECINCT	341	23,043,498	341	20,893,883		2,149,615-
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT								
BUDGET CODE: 0440 FORTY-FORTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	848,911	21	848,911		
		004 FULL TIME UNIFORMED PERSONNEL	380	24,600,080	380	21,378,080		3,222,000-
		SUBTOTAL FOR F/T SALARIED	401	25,448,991	401	22,226,991		3,222,000-
03 UNSALARIED		031 UNSALARIED		677,558		677,558		
		SUBTOTAL FOR UNSALARIED		677,558		677,558		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,001,002		1,002
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,001,002		1,002
		SUBTOTAL FOR BUDGET CODE 0440	401	27,126,549	401	23,905,551		3,220,998-
		TOTAL FOR FORTY FOURTH PRECINCT	401	27,126,549	401	23,905,551		3,220,998-
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT								



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	865,517	17	865,517		
		004 FULL TIME UNIFORMED PERSONNEL	191	11,979,284	191	11,979,284		
		SUBTOTAL FOR F/T SALARIED	208	12,844,801	208	12,844,801		
03 UNSALARIED		031 UNSALARIED		832,812		832,812		
		SUBTOTAL FOR UNSALARIED		832,812		832,812		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		861,000		861,772		772
		SUBTOTAL FOR ADD GRS PAY		861,000		861,772		772
		SUBTOTAL FOR BUDGET CODE 0450	208	14,538,613	208	14,539,385		772
		TOTAL FOR FORTY FIFTH PRECINCT	208	14,538,613	208	14,539,385		772
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT								
BUDGET CODE: 0460 FORTY-SIXTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	831,319	23	831,319		
		004 FULL TIME UNIFORMED PERSONNEL	356	20,298,842	356	19,309,842		989,000-
		SUBTOTAL FOR F/T SALARIED	379	21,130,161	379	20,141,161		989,000-
03 UNSALARIED		031 UNSALARIED		370,050		370,050		
		SUBTOTAL FOR UNSALARIED		370,050		370,050		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,770		770
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,770		770
		SUBTOTAL FOR BUDGET CODE 0460	379	22,500,211	379	21,511,981		988,230-
		TOTAL FOR FORTY SIXTH PRECINCT	379	22,500,211	379	21,511,981		988,230-
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT								

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			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0470 FORTY-SEVENTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	802,385	15	802,385		
		004 FULL TIME UNIFORMED PERSONNEL	262	19,228,779	262	15,648,779		3,580,000-
		SUBTOTAL FOR F/T SALARIED	277	20,031,164	277	16,451,164		3,580,000-
03 UNSALARIED		031 UNSALARIED		852,828		1,002,828		150,000
		SUBTOTAL FOR UNSALARIED		852,828		1,002,828		150,000
		SUBTOTAL FOR BUDGET CODE 0470	277	20,883,992	277	17,453,992		3,430,000-
		TOTAL FOR FORTY SEVENTH PRECINCT	277	20,883,992	277	17,453,992		3,430,000-
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT								
BUDGET CODE: 0480 FORTY-EIGHTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	763,449	14	763,449		
		004 FULL TIME UNIFORMED PERSONNEL	254	17,068,643	254	17,068,643		
		SUBTOTAL FOR F/T SALARIED	268	17,832,092	268	17,832,092		
03 UNSALARIED		031 UNSALARIED		493,669		693,669		200,000
		SUBTOTAL FOR UNSALARIED		493,669		693,669		200,000
		SUBTOTAL FOR BUDGET CODE 0480	268	18,325,761	268	18,525,761		200,000
		TOTAL FOR FORTY EIGHTH PRECINCT	268	18,325,761	268	18,525,761		200,000
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT								
BUDGET CODE: 0490 FORTY-NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	762,765	15	723,265		39,500-
		004 FULL TIME UNIFORMED PERSONNEL	208	15,547,783	208	15,547,783		
		SUBTOTAL FOR F/T SALARIED	223	16,310,548	223	16,271,048		39,500-
03 UNSALARIED		031 UNSALARIED		425,135		425,135		
		SUBTOTAL FOR UNSALARIED		425,135		425,135		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0490			223	16,735,683	223	16,696,183	39,500-
TOTAL FOR FORTY NINTH PRECINCT			223	16,735,683	223	16,696,183	39,500-
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT							
BUDGET CODE: 0500 FIFTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	788,686	17	788,686	
		004 FULL TIME UNIFORMED PERSONNEL	177	11,521,760	177	11,521,760	
SUBTOTAL FOR F/T SALARIED			194	12,310,446	194	12,310,446	
03 UNSALARIED		031 UNSALARIED		250,081		250,081	
SUBTOTAL FOR UNSALARIED				250,081		250,081	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,770	770
SUBTOTAL FOR ADD GRS PAY				818,000		818,770	770
SUBTOTAL FOR BUDGET CODE 0500			194	13,378,527	194	13,379,297	770
TOTAL FOR FIFITETH PRECINCT			194	13,378,527	194	13,379,297	770
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX							
BUDGET CODE: 0510 PB BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	555,112	12	474,612	80,500-
		004 FULL TIME UNIFORMED PERSONNEL	315	24,347,996	315	37,353,603	13,005,607
SUBTOTAL FOR F/T SALARIED			327	24,903,108	327	37,828,215	12,925,107
SUBTOTAL FOR BUDGET CODE 0510			327	24,903,108	327	37,828,215	12,925,107
TOTAL FOR PATROL BOROUGH BRONX			327	24,903,108	327	37,828,215	12,925,107

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT								
BUDGET CODE: 0520 FIFTY SECOND PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	847,868	17	847,868		
		004 FULL TIME UNIFORMED PERSONNEL	325	19,239,798	325	19,239,798		
		SUBTOTAL FOR F/T SALARIED	342	20,087,666	342	20,087,666		
03 UNSALARIED		031 UNSALARIED		561,259		561,259		
		SUBTOTAL FOR UNSALARIED		561,259		561,259		
		SUBTOTAL FOR BUDGET CODE 0520	342	20,648,925	342	20,648,925		
		TOTAL FOR FIFTY SECOND PRECINCT	342	20,648,925	342	20,648,925		
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT								
BUDGET CODE: 0600 SIXTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	758,649	15	708,149		50,500-
		004 FULL TIME UNIFORMED PERSONNEL	214	15,790,723	214	12,839,723		2,951,000-
		SUBTOTAL FOR F/T SALARIED	229	16,549,372	229	13,547,872		3,001,500-
03 UNSALARIED		031 UNSALARIED		574,832		574,832		
		SUBTOTAL FOR UNSALARIED		574,832		574,832		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		876,000		876,925		925
		SUBTOTAL FOR ADD GRS PAY		876,000		876,925		925
		SUBTOTAL FOR BUDGET CODE 0600	229	18,000,204	229	14,999,629		3,000,575-
		TOTAL FOR SIXTIETH PRECINCT	229	18,000,204	229	14,999,629		3,000,575-
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT								
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	675,288	15	675,288			
		004 FULL TIME UNIFORMED PERSONNEL	194	12,002,825	194	11,260,325			742,500-
		SUBTOTAL FOR F/T SALARIED	209	12,678,113	209	11,935,613			742,500-
03 UNSALARIED		031 UNSALARIED		790,929		665,929			125,000-
		SUBTOTAL FOR UNSALARIED		790,929		665,929			125,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		766,000		766,540			540
		SUBTOTAL FOR ADD GRS PAY		766,000		766,540			540
		SUBTOTAL FOR BUDGET CODE 0610	209	14,235,042	209	13,368,082			866,960-
		TOTAL FOR SIXTY FIRST PRECINCT	209	14,235,042	209	13,368,082			866,960-
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT									
BUDGET CODE: 0620 SIXTY-SECOND PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	761,262	15	761,262			
		004 FULL TIME UNIFORMED PERSONNEL	179	10,950,409	179	10,484,909			465,500-
		SUBTOTAL FOR F/T SALARIED	194	11,711,671	194	11,246,171			465,500-
03 UNSALARIED		031 UNSALARIED		803,674		661,674			142,000-
		SUBTOTAL FOR UNSALARIED		803,674		661,674			142,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		691,000		691,770			770
		SUBTOTAL FOR ADD GRS PAY		691,000		691,770			770
		SUBTOTAL FOR BUDGET CODE 0620	194	13,206,345	194	12,599,615			606,730-
		TOTAL FOR SIXTY SECOND PRECINCT	194	13,206,345	194	12,599,615			606,730-
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT									
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	626,380	13	600,380			26,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	168	10,735,093	168	10,705,093		30,000-
		SUBTOTAL FOR F/T SALARIED	181	11,361,473	181	11,305,473		56,000-
03		UNSALARIED 031 UNSALARIED		812,773		694,273		118,500-
		SUBTOTAL FOR UNSALARIED		812,773		694,273		118,500-
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		657,000		657,462		462
		SUBTOTAL FOR ADD GRS PAY		657,000		657,462		462
		SUBTOTAL FOR BUDGET CODE 0630	181	12,831,246	181	12,657,208		174,038-
		TOTAL FOR SIXTY THIRD PRECINCT	181	12,831,246	181	12,657,208		174,038-
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH								
BUDGET CODE: 0650 BROOKLYN SOUTH								
01		F/T SALARIED 001 FULL YEAR POSITIONS	12	530,407	12	530,407		
		004 FULL TIME UNIFORMED PERSONNEL	165	13,346,680	165	22,286,887		8,940,207
		SUBTOTAL FOR F/T SALARIED	177	13,877,087	177	22,817,294		8,940,207
03		UNSALARIED 031 UNSALARIED		18,000		18,000		
		SUBTOTAL FOR UNSALARIED		18,000		18,000		
		SUBTOTAL FOR BUDGET CODE 0650	177	13,895,087	177	22,835,294		8,940,207
		TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH	177	13,895,087	177	22,835,294		8,940,207
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT								
BUDGET CODE: 0660 SIXTY-SIX PRECINCT								
01		F/T SALARIED 001 FULL YEAR POSITIONS	15	795,134	15	795,134		
		004 FULL TIME UNIFORMED PERSONNEL	180	11,349,959	180	11,349,959		
		SUBTOTAL FOR F/T SALARIED	195	12,145,093	195	12,145,093		
03		UNSALARIED 031 UNSALARIED		785,552		785,552		

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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				785,552		785,552	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		760,000		760,616	616
SUBTOTAL FOR ADD GRS PAY				760,000		760,616	616
SUBTOTAL FOR BUDGET CODE 0660			195	13,690,645	195	13,691,261	616
TOTAL FOR SIXTY SIXTH PRECINCT			195	13,690,645	195	13,691,261	616
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT							
BUDGET CODE: 0670 SIXTY-SEVENTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	894,750	21	894,750	
		004 FULL TIME UNIFORMED PERSONNEL	311	22,767,513	311	16,035,513	6,732,000-
SUBTOTAL FOR F/T SALARIED			332	23,662,263	332	16,930,263	6,732,000-
03 UNSALARIED		031 UNSALARIED		745,689		627,189	118,500-
SUBTOTAL FOR UNSALARIED				745,689		627,189	118,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062,000		1,062,539	539
SUBTOTAL FOR ADD GRS PAY				1,062,000		1,062,539	539
SUBTOTAL FOR BUDGET CODE 0670			332	25,469,952	332	18,619,991	6,849,961-
TOTAL FOR SIXTY SEVENTH PRECINCT			332	25,469,952	332	18,619,991	6,849,961-
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT							
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	712,265	15	712,265	
		004 FULL TIME UNIFORMED PERSONNEL	157	10,342,396	157	9,815,396	527,000-
SUBTOTAL FOR F/T SALARIED			172	11,054,661	172	10,527,661	527,000-
03 UNSALARIED		031 UNSALARIED		559,733		436,233	123,500-
SUBTOTAL FOR UNSALARIED				559,733		436,233	123,500-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		627,000		627,695	695
		SUBTOTAL FOR ADD GRS PAY		627,000		627,695	695
		SUBTOTAL FOR BUDGET CODE 0680	172	12,241,394	172	11,591,589	649,805-
		TOTAL FOR SIXTY EIGHTH PRECINCT	172	12,241,394	172	11,591,589	649,805-
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT							
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	862,891	19	862,891	
		004 FULL TIME UNIFORMED PERSONNEL	167	10,955,787	167	10,955,787	
		SUBTOTAL FOR F/T SALARIED	186	11,818,678	186	11,818,678	
03 UNSALARIED		031 UNSALARIED		432,551		432,551	
		SUBTOTAL FOR UNSALARIED		432,551		432,551	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		786,000		786,693	693
		SUBTOTAL FOR ADD GRS PAY		786,000		786,693	693
		SUBTOTAL FOR BUDGET CODE 0690	186	13,037,229	186	13,037,922	693
		TOTAL FOR SIXTY NINTH PRECINCT	186	13,037,229	186	13,037,922	693
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT							
BUDGET CODE: 0700 SEVENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	918,487	20	918,487	
		004 FULL TIME UNIFORMED PERSONNEL	366	20,683,829	366	19,833,829	850,000-
		SUBTOTAL FOR F/T SALARIED	386	21,602,316	386	20,752,316	850,000-
03 UNSALARIED		031 UNSALARIED		547,573		547,573	
		SUBTOTAL FOR UNSALARIED		547,573		547,573	



EXECUTIVE BUDGET - FY22  
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 AGENCY: 056 POLICE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0700			386	22,149,889	386	21,299,889		850,000-
TOTAL FOR SEVENTIETH PRECINCT			386	22,149,889	386	21,299,889		850,000-
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT								
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	944,858	19	944,858		
		004 FULL TIME UNIFORMED PERSONNEL	257	16,014,517	257	13,248,517		2,766,000-
SUBTOTAL FOR F/T SALARIED			276	16,959,375	276	14,193,375		2,766,000-
03 UNSALARIED		031 UNSALARIED		609,310		609,310		
SUBTOTAL FOR UNSALARIED				609,310		609,310		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,015,000		1,015,616		616
SUBTOTAL FOR ADD GRS PAY				1,015,000		1,015,616		616
SUBTOTAL FOR BUDGET CODE 0710			276	18,583,685	276	15,818,301		2,765,384-
TOTAL FOR SEVENTY FIRST PRECINCT			276	18,583,685	276	15,818,301		2,765,384-
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC								
BUDGET CODE: 0720 SEVENTY-SECOND PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	871,515	21	871,515		
		004 FULL TIME UNIFORMED PERSONNEL	196	12,378,351	196	11,970,851		407,500-
SUBTOTAL FOR F/T SALARIED			217	13,249,866	217	12,842,366		407,500-
03 UNSALARIED		031 UNSALARIED		761,692		761,692		
SUBTOTAL FOR UNSALARIED				761,692		761,692		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,616		616
SUBTOTAL FOR ADD GRS PAY				818,000		818,616		616
SUBTOTAL FOR BUDGET CODE 0720			217	14,829,558	217	14,422,674		406,884-
			691					

EXECUTIVE BUDGET - FY22  
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 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SEVENTY SECOND PRECINC			217	14,829,558	217	14,422,674	406,884-
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT							
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	783,642	22	783,642	
		004 FULL TIME UNIFORMED PERSONNEL	314	20,079,185	314	17,395,685	2,683,500-
SUBTOTAL FOR F/T SALARIED			336	20,862,827	336	18,179,327	2,683,500-
03 UNSALARIED		031 UNSALARIED		992,951		992,951	
SUBTOTAL FOR UNSALARIED				992,951		992,951	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,122,000		1,122,616	616
SUBTOTAL FOR ADD GRS PAY				1,122,000		1,122,616	616
SUBTOTAL FOR BUDGET CODE 0730			336	22,977,778	336	20,294,894	2,682,884-
TOTAL FOR SEVENTY THIRD PRECINCT			336	22,977,778	336	20,294,894	2,682,884-
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT							
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,212,168	24	1,205,668	6,500-
		004 FULL TIME UNIFORMED PERSONNEL	447	29,225,104	447	25,725,104	3,500,000-
SUBTOTAL FOR F/T SALARIED			471	30,437,272	471	26,930,772	3,506,500-
03 UNSALARIED		031 UNSALARIED		1,483,531		1,483,531	
SUBTOTAL FOR UNSALARIED				1,483,531		1,483,531	
SUBTOTAL FOR BUDGET CODE 0750			471	31,920,803	471	28,414,303	3,506,500-
TOTAL FOR SEVENTY FIFTH PRECINCT			471	31,920,803	471	28,414,303	3,506,500-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT								
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	846,660	16	646,660		200,000-
		004 FULL TIME UNIFORMED PERSONNEL	136	9,868,899	136	9,529,399		339,500-
		SUBTOTAL FOR F/T SALARIED	152	10,715,559	152	10,176,059		539,500-
03 UNSALARIED		031 UNSALARIED		875,795		824,795		51,000-
		SUBTOTAL FOR UNSALARIED		875,795		824,795		51,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		618,000		618,694		694
		SUBTOTAL FOR ADD GRS PAY		618,000		618,694		694
		SUBTOTAL FOR BUDGET CODE 0760	152	12,209,354	152	11,619,548		589,806-
		TOTAL FOR SEVENTY SIXTH PCT	152	12,209,354	152	11,619,548		589,806-
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT								
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	967,405	20	967,405		
		004 FULL TIME UNIFORMED PERSONNEL	253	16,827,340	253	16,827,340		
		SUBTOTAL FOR F/T SALARIED	273	17,794,745	273	17,794,745		
03 UNSALARIED		031 UNSALARIED		628,565		628,565		
		SUBTOTAL FOR UNSALARIED		628,565		628,565		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,135,000		1,135,771		771
		SUBTOTAL FOR ADD GRS PAY		1,135,000		1,135,771		771
		SUBTOTAL FOR BUDGET CODE 0770	273	19,558,310	273	19,559,081		771
		TOTAL FOR SEVENTY SEVENTH PRECINCT	273	19,558,310	273	19,559,081		771

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC								
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	708,989	15	708,989		
		004 FULL TIME UNIFORMED PERSONNEL	172	11,380,121	172	11,031,621		348,500-
		SUBTOTAL FOR F/T SALARIED	187	12,089,110	187	11,740,610		348,500-
03 UNSALARIED		031 UNSALARIED		532,801		1,032,801		500,000
		SUBTOTAL FOR UNSALARIED		532,801		1,032,801		500,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796,000		796,308		308
		SUBTOTAL FOR ADD GRS PAY		796,000		796,308		308
		SUBTOTAL FOR BUDGET CODE 0780	187	13,417,911	187	13,569,719		151,808
		TOTAL FOR SEVENTY EIGHTH PRECINC	187	13,417,911	187	13,569,719		151,808
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT								
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	847,231	18	847,231		
		004 FULL TIME UNIFORMED PERSONNEL	290	17,873,648	290	15,442,648		2,431,000-
		SUBTOTAL FOR F/T SALARIED	308	18,720,879	308	16,289,879		2,431,000-
03 UNSALARIED		031 UNSALARIED		748,891		848,891		100,000
		SUBTOTAL FOR UNSALARIED		748,891		848,891		100,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,055,000		1,055,771		771
		SUBTOTAL FOR ADD GRS PAY		1,055,000		1,055,771		771
		SUBTOTAL FOR BUDGET CODE 0790	308	20,524,770	308	18,194,541		2,330,229-
		TOTAL FOR SEVENTY NINTH PRECINCT	308	20,524,770	308	18,194,541		2,330,229-

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			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT								
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	801,078	20	801,078		
		004 FULL TIME UNIFORMED PERSONNEL	213	14,641,215	213	14,379,715		261,500-
		SUBTOTAL FOR F/T SALARIED	233	15,442,293	233	15,180,793		261,500-
03 UNSALARIED		031 UNSALARIED		609,110		609,110		
		SUBTOTAL FOR UNSALARIED		609,110		609,110		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,020,000		1,020,616		616
		SUBTOTAL FOR ADD GRS PAY		1,020,000		1,020,616		616
		SUBTOTAL FOR BUDGET CODE 0810	233	17,071,403	233	16,810,519		260,884-
		TOTAL FOR EIGHTY FIRST PRECINCT	233	17,071,403	233	16,810,519		260,884-
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT								
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	856,127	18	856,127		
		004 FULL TIME UNIFORMED PERSONNEL	262	15,265,079	262	15,265,079		
		SUBTOTAL FOR F/T SALARIED	280	16,121,206	280	16,121,206		
03 UNSALARIED		031 UNSALARIED		708,675		708,675		
		SUBTOTAL FOR UNSALARIED		708,675		708,675		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,095,000		1,095,694		694
		SUBTOTAL FOR ADD GRS PAY		1,095,000		1,095,694		694
		SUBTOTAL FOR BUDGET CODE 0830	280	17,924,881	280	17,925,575		694
		TOTAL FOR EIGHTY THIRD PRECINCT	280	17,924,881	280	17,925,575		694
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT								

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	767,502	17	758,502		9,000-
		004 FULL TIME UNIFORMED PERSONNEL	251	16,998,873	251	16,998,873		
		SUBTOTAL FOR F/T SALARIED	268	17,766,375	268	17,757,375		9,000-
03 UNSALARIED		031 UNSALARIED		123,382		123,382		
		SUBTOTAL FOR UNSALARIED		123,382		123,382		
		SUBTOTAL FOR BUDGET CODE 0840	268	17,889,757	268	17,880,757		9,000-
		TOTAL FOR EIGHTY FOURTH PRECINCT	268	17,889,757	268	17,880,757		9,000-
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT								
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	675,180	18	675,180		
		004 FULL TIME UNIFORMED PERSONNEL	182	12,169,135	182	12,169,135		
		SUBTOTAL FOR F/T SALARIED	200	12,844,315	200	12,844,315		
03 UNSALARIED		031 UNSALARIED		298,350		298,350		
		SUBTOTAL FOR UNSALARIED		298,350		298,350		
		SUBTOTAL FOR BUDGET CODE 0880	200	13,142,665	200	13,142,665		
		TOTAL FOR EIGHTY EIGHTH PRECINCT	200	13,142,665	200	13,142,665		
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT								
BUDGET CODE: 0900 NINETIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	789,979	18	754,979		35,000-
		004 FULL TIME UNIFORMED PERSONNEL	218	13,371,611	218	13,371,611		
		SUBTOTAL FOR F/T SALARIED	236	14,161,590	236	14,126,590		35,000-
03 UNSALARIED		031 UNSALARIED		447,021		447,021		

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					EXECUTIVE BUDGET FY22			
					-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
					-----			
SUBTOTAL FOR UNSALARIED					447,021	447,021		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		988,000		989,019		1,019
SUBTOTAL FOR ADD GRS PAY					988,000	989,019		1,019
SUBTOTAL FOR BUDGET CODE 0900			236	15,596,611	236	15,562,630		33,981-
TOTAL FOR NINETIETH PRECINCT			236	15,596,611	236	15,562,630		33,981-
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH								
BUDGET CODE: 0910 BROOKLYN NORTH PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	567,748	14	567,748		
		004 FULL TIME UNIFORMED PERSONNEL	263	17,568,584	263	38,573,191		21,004,607
SUBTOTAL FOR F/T SALARIED			277	18,136,332	277	39,140,939		21,004,607
SUBTOTAL FOR BUDGET CODE 0910			277	18,136,332	277	39,140,939		21,004,607
TOTAL FOR PATROL BOROUGH BROOKLYN NORTH			277	18,136,332	277	39,140,939		21,004,607
RESPONSIBILITY CENTER: 0940 NINETY FOUFTH PRECINCT								
BUDGET CODE: 0940 NINTY-FOURTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	707,353	14	707,353		
		004 FULL TIME UNIFORMED PERSONNEL	145	11,047,272	145	11,047,272		
SUBTOTAL FOR F/T SALARIED			159	11,754,625	159	11,754,625		
03 UNSALARIED		031 UNSALARIED		439,130		439,130		
SUBTOTAL FOR UNSALARIED				439,130		439,130		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		833,000		833,463		463
SUBTOTAL FOR ADD GRS PAY				833,000		833,463		463
SUBTOTAL FOR BUDGET CODE 0940			159	13,026,755	159	13,027,218		463

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR NINETY FOURTH PRECINCT			159	13,026,755	159	13,027,218	463
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT							
BUDGET CODE: 1000 ONE HUNDRETH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	706,255	18	706,255	
		004 FULL TIME UNIFORMED PERSONNEL	131	10,981,875	131	10,981,875	
SUBTOTAL FOR F/T SALARIED			149	11,688,130	149	11,688,130	
03 UNSALARIED		031 UNSALARIED		132,465		132,465	
SUBTOTAL FOR UNSALARIED				132,465		132,465	
SUBTOTAL FOR BUDGET CODE 1000			149	11,820,595	149	11,820,595	
TOTAL FOR ONE HUNDRETH PRECINCT			149	11,820,595	149	11,820,595	
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT							
BUDGET CODE: 1010 ONE HUNDRED ONE PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	802,410	16	765,410	37,000-
		004 FULL TIME UNIFORMED PERSONNEL	208	15,545,601	208	14,074,601	1,471,000-
SUBTOTAL FOR F/T SALARIED			224	16,348,011	224	14,840,011	1,508,000-
03 UNSALARIED		031 UNSALARIED		359,181		263,681	95,500-
SUBTOTAL FOR UNSALARIED				359,181		263,681	95,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		875,000		875,848	848
SUBTOTAL FOR ADD GRS PAY				875,000		875,848	848
SUBTOTAL FOR BUDGET CODE 1010			224	17,582,192	224	15,979,540	1,602,652-
TOTAL FOR ONE HUNDRED ONE PRECINCT			224	17,582,192	224	15,979,540	1,602,652-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT								
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	868,140	20	868,140		
		004 FULL TIME UNIFORMED PERSONNEL	203	14,892,704	203	13,838,204		1,054,500-
		SUBTOTAL FOR F/T SALARIED	223	15,760,844	223	14,706,344		1,054,500-
03 UNSALARIED		031 UNSALARIED		838,245		838,245		
		SUBTOTAL FOR UNSALARIED		838,245		838,245		
		SUBTOTAL FOR BUDGET CODE 1020	223	16,599,089	223	15,544,589		1,054,500-
		TOTAL FOR ONE HUNDRED TWO PRECINCT	223	16,599,089	223	15,544,589		1,054,500-
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT								
BUDGET CODE: 1030 ONE HUNDRED THIRD PR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,062,052	21	1,062,052		
		004 FULL TIME UNIFORMED PERSONNEL	280	18,478,459	280	13,688,459		4,790,000-
		SUBTOTAL FOR F/T SALARIED	301	19,540,511	301	14,750,511		4,790,000-
03 UNSALARIED		031 UNSALARIED		646,271		830,271		184,000
		SUBTOTAL FOR UNSALARIED		646,271		830,271		184,000
		SUBTOTAL FOR BUDGET CODE 1030	301	20,186,782	301	15,580,782		4,606,000-
		TOTAL FOR ONE HUNDRED THIRD PRECINCT	301	20,186,782	301	15,580,782		4,606,000-
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT								
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	647,687	13	647,687		
		004 FULL TIME UNIFORMED PERSONNEL	203	13,261,284	203	12,238,284		1,023,000-
		SUBTOTAL FOR F/T SALARIED	216	13,908,971	216	12,885,971		1,023,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT	
							# POS			
03 UNSALARIED		031 UNSALARIED		888,555		354,555			534,000-	
		SUBTOTAL FOR UNSALARIED		888,555		354,555			534,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,617			617	
		SUBTOTAL FOR ADD GRS PAY		818,000		818,617			617	
		SUBTOTAL FOR BUDGET CODE 1040	216	15,615,526	216	14,059,143			1,556,383-	
		TOTAL FOR ONE HUNDRED FOURTH PRECINCT	216	15,615,526	216	14,059,143			1,556,383-	
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT										
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,072,055	23	1,021,055			51,000-	
		004 FULL TIME UNIFORMED PERSONNEL	255	20,883,265	255	19,405,265			1,478,000-	
		SUBTOTAL FOR F/T SALARIED	278	21,955,320	278	20,426,320			1,529,000-	
03 UNSALARIED		031 UNSALARIED		835,012		720,512			114,500-	
		SUBTOTAL FOR UNSALARIED		835,012		720,512			114,500-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,287,000		1,288,312			1,312	
		SUBTOTAL FOR ADD GRS PAY		1,287,000		1,288,312			1,312	
		SUBTOTAL FOR BUDGET CODE 1050	278	24,077,332	278	22,435,144			1,642,188-	
		TOTAL FOR ONE HUNDRED FIFTH PRECINCT	278	24,077,332	278	22,435,144			1,642,188-	
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINCT										
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	680,086	16	680,086				
		004 FULL TIME UNIFORMED PERSONNEL	194	14,624,028	194	13,693,528			930,500-	
		SUBTOTAL FOR F/T SALARIED	210	15,304,114	210	14,373,614			930,500-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		635,734		469,734	166,000-
		SUBTOTAL FOR UNSALARIED		635,734		469,734	166,000-
		SUBTOTAL FOR BUDGET CODE 1060	210	15,939,848	210	14,843,348	1,096,500-
		TOTAL FOR ONE HUNDRED SIXTH PRECINCT	210	15,939,848	210	14,843,348	1,096,500-
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT							
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	809,523	18	739,523	70,000-
		004 FULL TIME UNIFORMED PERSONNEL	180	13,992,758	180	12,855,258	1,137,500-
		SUBTOTAL FOR F/T SALARIED	198	14,802,281	198	13,594,781	1,207,500-
03 UNSALARIED		031 UNSALARIED		621,234		581,234	40,000-
		SUBTOTAL FOR UNSALARIED		621,234		581,234	40,000-
		SUBTOTAL FOR BUDGET CODE 1070	198	15,423,515	198	14,176,015	1,247,500-
		TOTAL FOR ONE HUNDRED SEVENTH PRECINCT	198	15,423,515	198	14,176,015	1,247,500-
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT							
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	686,931	15	686,931	
		004 FULL TIME UNIFORMED PERSONNEL	187	12,022,972	187	10,695,472	1,327,500-
		SUBTOTAL FOR F/T SALARIED	202	12,709,903	202	11,382,403	1,327,500-
03 UNSALARIED		031 UNSALARIED		467,749		230,249	237,500-
		SUBTOTAL FOR UNSALARIED		467,749		230,249	237,500-
		SUBTOTAL FOR BUDGET CODE 1080	202	13,177,652	202	11,612,652	1,565,000-
		TOTAL FOR ONE HUNDRED EIGHTH PRECINCT	202	13,177,652	202	11,612,652	1,565,000-

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					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
					-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
					-----				
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT									
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	727,091	17	556,091			171,000-
		004 FULL TIME UNIFORMED PERSONNEL	235	19,495,895	235	17,957,295			1,538,600-
		SUBTOTAL FOR F/T SALARIED	252	20,222,986	252	18,513,386			1,709,600-
03 UNSALARIED		031 UNSALARIED		1,076,724		1,076,724			
		SUBTOTAL FOR UNSALARIED		1,076,724		1,076,724			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,118,000		1,118,693			693
		SUBTOTAL FOR ADD GRS PAY		1,118,000		1,118,693			693
		SUBTOTAL FOR BUDGET CODE 1090	252	22,417,710	252	20,708,803			1,708,907-
		TOTAL FOR ONE HUNDRED NINTH PRECINCT	252	22,417,710	252	20,708,803			1,708,907-
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT									
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	771,611	14	682,611			89,000-
		004 FULL TIME UNIFORMED PERSONNEL	206	14,310,135	206	14,071,135			239,000-
		SUBTOTAL FOR F/T SALARIED	220	15,081,746	220	14,753,746			328,000-
03 UNSALARIED		031 UNSALARIED		522,760		522,760			
		SUBTOTAL FOR UNSALARIED		522,760		522,760			
		SUBTOTAL FOR BUDGET CODE 1100	220	15,604,506	220	15,276,506			328,000-
		TOTAL FOR ONE HUNDRED TENTH PRECINCT	220	15,604,506	220	15,276,506			328,000-
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT									

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					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	792,118	15	753,618			38,500-
		004 FULL TIME UNIFORMED PERSONNEL	149	11,408,752	149	11,408,752			
		SUBTOTAL FOR F/T SALARIED	164	12,200,870	164	12,162,370			38,500-
03 UNSALARIED		031 UNSALARIED		732,019		732,019			
		SUBTOTAL FOR UNSALARIED		732,019		732,019			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		824,000		824,693			693
		SUBTOTAL FOR ADD GRS PAY		824,000		824,693			693
		SUBTOTAL FOR BUDGET CODE 1110	164	13,756,889	164	13,719,082			37,807-
		TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT	164	13,756,889	164	13,719,082			37,807-
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PRECINCT									
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	653,124	15	653,124			
		004 FULL TIME UNIFORMED PERSONNEL	158	10,763,019	158	10,763,019			
		SUBTOTAL FOR F/T SALARIED	173	11,416,143	173	11,416,143			
03 UNSALARIED		031 UNSALARIED		189,339		189,339			
		SUBTOTAL FOR UNSALARIED		189,339		189,339			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		742,000		742,385			385
		SUBTOTAL FOR ADD GRS PAY		742,000		742,385			385
		SUBTOTAL FOR BUDGET CODE 1120	173	12,347,482	173	12,347,867			385
		TOTAL FOR ONE HUNDRED TWELFTH PRECINCT	173	12,347,482	173	12,347,867			385
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTH PRECINCT									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	807,553	18	805,553	2,000-
		004 FULL TIME UNIFORMED PERSONNEL	201	17,430,432	201	13,621,932	3,808,500-
		SUBTOTAL FOR F/T SALARIED	219	18,237,985	219	14,427,485	3,810,500-
03 UNSALARIED		031 UNSALARIED		766,838		766,838	
		SUBTOTAL FOR UNSALARIED		766,838		766,838	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,771	771
		SUBTOTAL FOR ADD GRS PAY		946,000		946,771	771
		SUBTOTAL FOR BUDGET CODE 1130	219	19,950,823	219	16,141,094	3,809,729-
		TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT	219	19,950,823	219	16,141,094	3,809,729-
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT							
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	692,419	16	692,419	
		004 FULL TIME UNIFORMED PERSONNEL	236	17,729,997	236	17,109,497	620,500-
		SUBTOTAL FOR F/T SALARIED	252	18,422,416	252	17,801,916	620,500-
03 UNSALARIED		031 UNSALARIED		659,659		659,659	
		SUBTOTAL FOR UNSALARIED		659,659		659,659	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
		SUBTOTAL FOR FRINGE BENES		142		142	
		SUBTOTAL FOR BUDGET CODE 1140	252	19,082,217	252	18,461,717	620,500-
		TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT	252	19,082,217	252	18,461,717	620,500-
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT							
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT							

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									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	817,483	18	788,483				29,000-
		004 FULL TIME UNIFORMED PERSONNEL	271	16,122,810	271	14,839,810				1,283,000-
		SUBTOTAL FOR F/T SALARIED	289	16,940,293	289	15,628,293				1,312,000-
03 UNSALARIED		031 UNSALARIED		365,288		193,788				171,500-
		SUBTOTAL FOR UNSALARIED		365,288		193,788				171,500-
		SUBTOTAL FOR BUDGET CODE 1150	289	17,305,581	289	15,822,081				1,483,500-
		TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT	289	17,305,581	289	15,822,081				1,483,500-
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS										
BUDGET CODE: 1160 PATROL BOROUGH QUEEN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,058,504	21	1,058,504				
		004 FULL TIME UNIFORMED PERSONNEL	282	24,971,097	282	39,987,312				15,016,215
		SUBTOTAL FOR F/T SALARIED	303	26,029,601	303	41,045,816				15,016,215
		SUBTOTAL FOR BUDGET CODE 1160	303	26,029,601	303	41,045,816				15,016,215
		TOTAL FOR PATROL BOROUGH QUEENS	303	26,029,601	303	41,045,816				15,016,215
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT										
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	946,796	23	946,796				
		004 FULL TIME UNIFORMED PERSONNEL	376	25,808,112	376	25,808,112				
		SUBTOTAL FOR F/T SALARIED	399	26,754,908	399	26,754,908				
03 UNSALARIED		031 UNSALARIED		517,764		517,764				
		SUBTOTAL FOR UNSALARIED		517,764		517,764				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,518,000		1,518,771				771
		SUBTOTAL FOR ADD GRS PAY		1,518,000		1,518,771				771

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1200			399	28,790,672	399	28,791,443	771
TOTAL FOR ONE TWENTY PRECINCT			399	28,790,672	399	28,791,443	771
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND							
BUDGET CODE: 1210 STATEN ISLAND BOROUG							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	532,084	10	532,084	
	004	FULL TIME UNIFORMED PERSONNEL	141	16,500,395	141	16,506,002	5,607
SUBTOTAL FOR F/T SALARIED			151	17,032,479	151	17,038,086	5,607
03 UNSALARIED	031	UNSALARIED		422		422	
SUBTOTAL FOR UNSALARIED				422		422	
SUBTOTAL FOR BUDGET CODE 1210			151	17,032,901	151	17,038,508	5,607
TOTAL FOR PATROL BOROUGH STATEN ISLAND			151	17,032,901	151	17,038,508	5,607
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT							
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	25	998,688	25	998,688	
	004	FULL TIME UNIFORMED PERSONNEL	70	13,876,988	70	6,484,488	7,392,500-
SUBTOTAL FOR F/T SALARIED			95	14,875,676	95	7,483,176	7,392,500-
03 UNSALARIED	031	UNSALARIED		585,001		557,001	28,000-
SUBTOTAL FOR UNSALARIED				585,001		557,001	28,000-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		419,670		420,827	1,157
	043	SHIFT DIFFERENTIAL		296,443		296,443	
	045	HOLIDAY PAY		290,875		290,875	
SUBTOTAL FOR ADD GRS PAY				1,006,988		1,008,145	1,157
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		72,200		72,200	
SUBTOTAL FOR FRINGE BENES				72,200		72,200	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1211			95	16,539,865	95	9,120,522		7,419,343-
BUDGET CODE: 1220 ONE TWENTY TWO PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	989,633	20	989,633		
		004 FULL TIME UNIFORMED PERSONNEL	229	16,306,246	229	16,306,246		
SUBTOTAL FOR F/T SALARIED			249	17,295,879	249	17,295,879		
03 UNSALARIED		031 UNSALARIED		980,667		980,667		
SUBTOTAL FOR UNSALARIED				980,667		980,667		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,093,000		1,094,080		1,080
SUBTOTAL FOR ADD GRS PAY				1,093,000		1,094,080		1,080
SUBTOTAL FOR BUDGET CODE 1220			249	19,369,546	249	19,370,626		1,080
TOTAL FOR ONE TWENTY TWO PRECINCT			344	35,909,411	344	28,491,148		7,418,263-
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT								
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	724,892	13	565,892		159,000-
		004 FULL TIME UNIFORMED PERSONNEL	135	10,900,899	135	10,900,899		
SUBTOTAL FOR F/T SALARIED			148	11,625,791	148	11,466,791		159,000-
03 UNSALARIED		031 UNSALARIED		583,785		583,785		
SUBTOTAL FOR UNSALARIED				583,785		583,785		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		792,000		792,616		616
SUBTOTAL FOR ADD GRS PAY				792,000		792,616		616
SUBTOTAL FOR BUDGET CODE 1230			148	13,001,576	148	12,843,192		158,384-
TOTAL FOR ONE TWENTY THIRD PRECINCT			148	13,001,576	148	12,843,192		158,384-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER								
BUDGET CODE: 1240 Detective Borough Staten Island								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	395,582	6	295,582		100,000-
		004 FULL TIME UNIFORMED PERSONNEL	97	13,480,171	97	10,000,171		3,480,000-
		SUBTOTAL FOR F/T SALARIED	103	13,875,753	103	10,295,753		3,580,000-
		SUBTOTAL FOR BUDGET CODE 1240	103	13,875,753	103	10,295,753		3,580,000-
		TOTAL FOR STATEN ISLAND DETECTIVE OPER	103	13,875,753	103	10,295,753		3,580,000-
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA								
BUDGET CODE: 1410 OPERATIONS DISTRICT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	251,825	6	251,825		
		004 FULL TIME UNIFORMED PERSONNEL	341	20,216,978	341	20,216,978		
		SUBTOTAL FOR F/T SALARIED	347	20,468,803	347	20,468,803		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,070,000		2,070,309		309
		SUBTOTAL FOR ADD GRS PAY		2,070,000		2,070,309		309
		SUBTOTAL FOR BUDGET CODE 1410	347	22,538,803	347	22,539,112		309
		TOTAL FOR MANHATTAN TRAFFIC AREA	347	22,538,803	347	22,539,112		309
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT								
BUDGET CODE: 1420 HIGHWAY DISTRICT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,334,917	35	1,334,917		
		004 FULL TIME UNIFORMED PERSONNEL	332	28,528,655	332	28,528,655		
		SUBTOTAL FOR F/T SALARIED	367	29,863,572	367	29,863,572		
		SUBTOTAL FOR BUDGET CODE 1420	367	29,863,572	367	29,863,572		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HIGHWAY DISTRICT			367	29,863,572	367	29,863,572	
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,852	7	284,852	
		004 FULL TIME UNIFORMED PERSONNEL	86	5,356,239	86	5,356,239	
SUBTOTAL FOR F/T SALARIED			93	5,641,091	93	5,641,091	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		109,806		109,806	
		042 LONGEVITY DIFFERENTIAL		149,268		149,268	
		045 HOLIDAY PAY		109,180		109,180	
SUBTOTAL FOR ADD GRS PAY				368,254		368,254	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		29,190		29,190	
		081 ANNUITY CONTRIBUTIONS		17,501		17,501	
SUBTOTAL FOR FRINGE BENES				46,691		46,691	
SUBTOTAL FOR BUDGET CODE 1500			93	6,056,036	93	6,056,036	
TOTAL FOR SPECIAL OPERATIONS DIVISION			93	6,056,036	93	6,056,036	
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT							
BUDGET CODE: 1520 PSB Specialized Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,650		7,650	
		004 FULL TIME UNIFORMED PERSONNEL	163	24,280,154	163	24,280,154	
SUBTOTAL FOR F/T SALARIED			163	24,287,804	163	24,287,804	
03 UNSALARIED		031 UNSALARIED		2,985		2,985	
SUBTOTAL FOR UNSALARIED				2,985		2,985	
SUBTOTAL FOR BUDGET CODE 1520			163	24,290,789	163	24,290,789	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1746 FFY17 Transit Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		169,580				169,580-
SUBTOTAL FOR ADD GRS PAY				169,580				169,580-
SUBTOTAL FOR BUDGET CODE 1746				169,580				169,580-
BUDGET CODE: 1766 FFY18 Transit Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,925,385				1,925,385-
SUBTOTAL FOR ADD GRS PAY				1,925,385				1,925,385-
SUBTOTAL FOR BUDGET CODE 1766				1,925,385				1,925,385-
BUDGET CODE: 1833 FFY19 Transit Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		313,025				313,025-
SUBTOTAL FOR ADD GRS PAY				313,025				313,025-
SUBTOTAL FOR BUDGET CODE 1833				313,025				313,025-
TOTAL FOR STREET CRIME UNIT			163	26,698,779	163	24,290,789		2,407,990-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT								
BUDGET CODE: 1530 HARBOR UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	359,902	7	291,902		68,000-
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150	9,591,434		
SUBTOTAL FOR F/T SALARIED				157	9,951,336	157	9,883,336	68,000-
SUBTOTAL FOR BUDGET CODE 1530				157	9,951,336	157	9,883,336	68,000-
BUDGET CODE: 1745 FFY17 - Port Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,094				4,094-
SUBTOTAL FOR ADD GRS PAY				4,094				4,094-
SUBTOTAL FOR BUDGET CODE 1745				4,094				4,094-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1765 FFY18 - Port Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		350,476				350,476-
		SUBTOTAL FOR ADD GRS PAY		350,476				350,476-
		SUBTOTAL FOR BUDGET CODE 1765		350,476				350,476-
TOTAL FOR HARBOR UNIT			157	10,305,906	157	9,883,336		422,570-
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT								
BUDGET CODE: 1550 MOUNTED UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,068,922	22	1,068,922		
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159	7,132,819		
		SUBTOTAL FOR F/T SALARIED	181	8,201,741	181	8,201,741		
03 UNSALARIED		031 UNSALARIED		83,795		83,795		
		SUBTOTAL FOR UNSALARIED		83,795		83,795		
SUBTOTAL FOR BUDGET CODE 1550			181	8,285,536	181	8,285,536		
TOTAL FOR MOUNTED UNIT			181	8,285,536	181	8,285,536		
RESPONSIBILITY CENTER: 1560 AVIATION UNIT								
BUDGET CODE: 1560 AVIATION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,973	1	39,973		
		004 FULL TIME UNIFORMED PERSONNEL	58	3,928,220	58	3,928,220		
		SUBTOTAL FOR F/T SALARIED	59	3,968,193	59	3,968,193		
SUBTOTAL FOR BUDGET CODE 1560			59	3,968,193	59	3,968,193		
TOTAL FOR AVIATION UNIT			59	3,968,193	59	3,968,193		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT								
BUDGET CODE: 1570 EMERGENCY SERVICE UN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	427,272	8	427,272		
		004 FULL TIME UNIFORMED PERSONNEL	487	38,331,485	487	38,331,485		
		SUBTOTAL FOR F/T SALARIED	495	38,758,757	495	38,758,757		
		SUBTOTAL FOR BUDGET CODE 1570	495	38,758,757	495	38,758,757		
		TOTAL FOR EMERGENCY SERVICES UNIT	495	38,758,757	495	38,758,757		
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU								
BUDGET CODE: 1600 SUPPORT SERVICES BUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	567,940	8	585,339		17,399
		004 FULL TIME UNIFORMED PERSONNEL	15	1,304,442	15	1,304,442		
		SUBTOTAL FOR F/T SALARIED	23	1,872,382	23	1,889,781		17,399
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,591		3,927		336
		042 LONGEVITY DIFFERENTIAL		12,368		12,650		282
		SUBTOTAL FOR ADD GRS PAY		15,959		16,577		618
		SUBTOTAL FOR BUDGET CODE 1600	23	1,888,341	23	1,906,358		18,017
		TOTAL FOR SUPPORT SERVICES BUREAU	23	1,888,341	23	1,906,358		18,017
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION								
BUDGET CODE: 1610 COMMUNICATIONS DIVIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,639	86,371,647	1,639	86,464,597		92,950
		004 FULL TIME UNIFORMED PERSONNEL	90	9,510,008	90	9,510,008		
		SUBTOTAL FOR F/T SALARIED	1,729	95,881,655	1,729	95,974,605		92,950

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03		UNSALARIED		8,714		8,714		
		031 UNSALARIED		8,714		8,714		
		SUBTOTAL FOR UNSALARIED		8,714		8,714		
04		ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		42,904		43,833		929
		042 LONGEVITY DIFFERENTIAL		9,499		69,891		60,392
		043 SHIFT DIFFERENTIAL		53,064		53,064		
		055 SALARY ADJUSTMENTS LABOR RSRVE		853,229				853,229-
		SUBTOTAL FOR ADD GRS PAY		958,696		166,788		791,908-
06		FRINGE BENES						
		064 ALLOWANCE FOR UNIFORMS		6,244		6,244		
		SUBTOTAL FOR FRINGE BENES		6,244		6,244		
		SUBTOTAL FOR BUDGET CODE 1610	1,729	96,855,309	1,729	96,156,351		698,958-
		TOTAL FOR COMMUNICATIONS DIVISION	1,729	96,855,309	1,729	96,156,351		698,958-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION								
BUDGET CODE: 1620 CENTRAL RECORDS DIVI								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	102	5,606,686	102	5,612,473		5,787
		004 FULL TIME UNIFORMED PERSONNEL	22	1,761,911	22	1,761,911		
		SUBTOTAL FOR F/T SALARIED	124	7,368,597	124	7,374,384		5,787
03		UNSALARIED						
		031 UNSALARIED		4,707		4,707		
		SUBTOTAL FOR UNSALARIED		4,707		4,707		
		SUBTOTAL FOR BUDGET CODE 1620	124	7,373,304	124	7,379,091		5,787
BUDGET CODE: 1622 Justice Assistance Grant (JAG)								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS			12	500,352	12	500,352
		SUBTOTAL FOR F/T SALARIED			12	500,352	12	500,352
		SUBTOTAL FOR BUDGET CODE 1622			12	500,352	12	500,352
		TOTAL FOR CENTRAL RECORDS DIVISION	124	7,373,304	136	7,879,443	12	506,139

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION								
BUDGET CODE: 1630 PROPERTY CLERK DIVIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,661,926	81	4,662,027		101
		004 FULL TIME UNIFORMED PERSONNEL	170	12,524,185	170	12,524,185		
		SUBTOTAL FOR F/T SALARIED	251	17,186,111	251	17,186,212		101
03 UNSALARIED		031 UNSALARIED		14,913		14,913		
		SUBTOTAL FOR UNSALARIED		14,913		14,913		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,407,000		1,409,329		2,329
		SUBTOTAL FOR ADD GRS PAY		1,407,000		1,409,329		2,329
		SUBTOTAL FOR BUDGET CODE 1630	251	18,608,024	251	18,610,454		2,430
		TOTAL FOR PROPERTY CLERK DIVISION	251	18,608,024	251	18,610,454		2,430
RESPONSIBILITY CENTER: 1650 PRINTING SECTION								
BUDGET CODE: 1650 PRINTING SECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,915,284	23	1,920,404		5,120
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395		
		SUBTOTAL FOR F/T SALARIED	24	1,990,679	24	1,995,799		5,120
		SUBTOTAL FOR BUDGET CODE 1650	24	1,990,679	24	1,995,799		5,120
		TOTAL FOR PRINTING SECTION	24	1,990,679	24	1,995,799		5,120
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION								
BUDGET CODE: 1670 Fleet Services Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	28,699,486	366	28,679,261		20,225-
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153		



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			439	33,646,639	439	33,626,414		20,225-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,540		8,540		
		042 LONGEVITY DIFFERENTIAL		11,041		14,551		3,510
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,283				1,283-
SUBTOTAL FOR ADD GRS PAY				20,864		23,091		2,227
SUBTOTAL FOR BUDGET CODE 1670			439	33,667,503	439	33,649,505		17,998-
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,445		870,445		
SUBTOTAL FOR F/T SALARIED				870,445		870,445		
SUBTOTAL FOR BUDGET CODE 1675				870,445		870,445		
TOTAL FOR MOTOR TRANSPORT DIVISION			439	34,537,948	439	34,519,950		17,998-
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU								
BUDGET CODE: 1700 DETECTIVE BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	640,142	14	640,142		
		004 FULL TIME UNIFORMED PERSONNEL	209	49,806,378	209	54,526,820		4,720,442
SUBTOTAL FOR F/T SALARIED			223	50,446,520	223	55,166,962		4,720,442
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,479,736		1,479,967		231
SUBTOTAL FOR ADD GRS PAY				1,479,736		1,479,967		231
SUBTOTAL FOR BUDGET CODE 1700			223	51,926,256	223	56,646,929		4,720,673
BUDGET CODE: 1751 Gang Division								
03 UNSALARIED		031 UNSALARIED		2,182		2,182		
SUBTOTAL FOR UNSALARIED				2,182		2,182		
SUBTOTAL FOR BUDGET CODE 1751				2,182		2,182		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1756 FFY17 National Sexual Assult Kit Init.								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		131,145				131,145-
		SUBTOTAL FOR ADD GRS PAY		131,145				131,145-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		129,361				129,361-
		SUBTOTAL FOR FRINGE BENES		129,361				129,361-
		SUBTOTAL FOR BUDGET CODE 1756		260,506				260,506-
TOTAL FOR DETECTIVE BUREAU			223	52,188,944	223	56,649,111		4,460,167
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION								
BUDGET CODE: 1710 SPECIAL INVESTIGATIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	930,031	17	930,031		
		004 FULL TIME UNIFORMED PERSONNEL	161	10,802,304	161	10,802,304		
		SUBTOTAL FOR F/T SALARIED	178	11,732,335	178	11,732,335		
		SUBTOTAL FOR BUDGET CODE 1710	178	11,732,335	178	11,732,335		
TOTAL FOR SPECIAL INVESTIGATIONS DIVISION			178	11,732,335	178	11,732,335		
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN								
BUDGET CODE: 1720 MANHATTAN DETECTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29		29	2,895		2,895
		004 FULL TIME UNIFORMED PERSONNEL	593		593			
		SUBTOTAL FOR F/T SALARIED	622		622	2,895		2,895
		SUBTOTAL FOR BUDGET CODE 1720	622		622	2,895		2,895
TOTAL FOR DETECTIVE BOROUGH MANHATTAN			622		622	2,895		2,895

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX								
BUDGET CODE: 1730 Detective Borough Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	733,413	24	973,413		240,000
		004 FULL TIME UNIFORMED PERSONNEL	397	42,551,952	397	39,656,952		2,895,000-
		SUBTOTAL FOR F/T SALARIED	421	43,285,365	421	40,630,365		2,655,000-
03 UNSALARIED		031 UNSALARIED		4,336		4,336		
		SUBTOTAL FOR UNSALARIED		4,336		4,336		
		SUBTOTAL FOR BUDGET CODE 1730	421	43,289,701	421	40,634,701		2,655,000-
		TOTAL FOR DETECTIVE BOROUGH BRONX	421	43,289,701	421	40,634,701		2,655,000-
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN								
BUDGET CODE: 1740 BROOKLYN DETECTIVE A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27		27			
		004 FULL TIME UNIFORMED PERSONNEL	698		698			
		SUBTOTAL FOR F/T SALARIED	725		725			
		SUBTOTAL FOR BUDGET CODE 1740	725		725			
		TOTAL FOR DETECTIVE BOROUGH BROOKLYN	725		725			
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS								
BUDGET CODE: 1750 QUEENS DETECTIVE ARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		13			
		004 FULL TIME UNIFORMED PERSONNEL	444		444			
		SUBTOTAL FOR F/T SALARIED	457		457			
		SUBTOTAL FOR BUDGET CODE 1750	457		457			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DETECTIVE BOROUGH QUEENS			457		457			
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION								
BUDGET CODE: 1760 Arson & Explosion Squad								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	503,206	3		503,206	
SUBTOTAL FOR F/T SALARIED			3	503,206	3		503,206	
SUBTOTAL FOR BUDGET CODE 1760			3	503,206	3		503,206	
TOTAL FOR ARSON EXPLOSION DIVISION			3	503,206	3		503,206	
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION								
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25		25			
SUBTOTAL FOR F/T SALARIED			25		25			
SUBTOTAL FOR BUDGET CODE 1770			25		25			
TOTAL FOR CITY OF NY DEPTOFINVESTIGATION			25		25			
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION								
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	303	22,122,385	303		22,142,183	19,798
		004 FULL TIME UNIFORMED PERSONNEL	330	33,292,104	330		33,292,104	
SUBTOTAL FOR F/T SALARIED			633	55,414,489	633		55,434,287	19,798
SUBTOTAL FOR BUDGET CODE 1780			633	55,414,489	633		55,434,287	19,798

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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BUDGET CODE: 1785 SCIENTIFIC RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	440,784	8	512,464		71,680
		SUBTOTAL FOR F/T SALARIED	8	440,784	8	512,464		71,680
		SUBTOTAL FOR BUDGET CODE 1785	8	440,784	8	512,464		71,680
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			641	55,855,273	641	55,946,751		91,478
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV								
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	113,164	3	113,164		
		004 FULL TIME UNIFORMED PERSONNEL	159	10,594,992	159	10,594,992		
		SUBTOTAL FOR F/T SALARIED	162	10,708,156	162	10,708,156		
		SUBTOTAL FOR BUDGET CODE 1790	162	10,708,156	162	10,708,156		
TOTAL FOR CENTRAL ROBBERY DIV			162	10,708,156	162	10,708,156		
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV								
BUDGET CODE: 1800 Central Investigations Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,142,552	31	2,145,899		3,347
		004 FULL TIME UNIFORMED PERSONNEL	45	11,446,095	45	11,446,095		
		SUBTOTAL FOR F/T SALARIED	76	13,588,647	76	13,591,994		3,347
		SUBTOTAL FOR BUDGET CODE 1800	76	13,588,647	76	13,591,994		3,347
TOTAL FOR CENTRAL INVEST-RESOURCES DIV			76	13,588,647	76	13,591,994		3,347
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1820 D A NEW YORK COUNTY								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,021,936	48	2,021,936		
SUBTOTAL FOR F/T SALARIED			48	2,021,936	48	2,021,936		
SUBTOTAL FOR BUDGET CODE 1820			48	2,021,936	48	2,021,936		
TOTAL FOR DISTRICT ATTORNEY NEW YORK COUNTY			48	2,021,936	48	2,021,936		
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX								
BUDGET CODE: 1830 D A SQUAD BRONX								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,426,752	23	1,426,752		
SUBTOTAL FOR F/T SALARIED			23	1,426,752	23	1,426,752		
SUBTOTAL FOR BUDGET CODE 1830			23	1,426,752	23	1,426,752		
TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX			23	1,426,752	23	1,426,752		
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS								
BUDGET CODE: 1840 DA SQUAD BROOKLYN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	1,221,613	40	1,221,613		
SUBTOTAL FOR F/T SALARIED			40	1,221,613	40	1,221,613		
SUBTOTAL FOR BUDGET CODE 1840			40	1,221,613	40	1,221,613		
TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS			40	1,221,613	40	1,221,613		
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS								
BUDGET CODE: 1850 D A SQUAD QUEENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,345,929	31	1,345,929		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			31	1,345,929	31	1,345,929		
SUBTOTAL FOR BUDGET CODE 1850			31	1,345,929	31	1,345,929		
TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS			31	1,345,929	31	1,345,929		
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU								
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5		5			
SUBTOTAL FOR F/T SALARIED			5		5			
04 ADD GRS PAY 048 OVERTIME UNIFORM FORCES				3,561,822		3,561,822		
SUBTOTAL FOR ADD GRS PAY				3,561,822		3,561,822		
SUBTOTAL FOR BUDGET CODE 1900			5	3,561,822	5	3,561,822		
BUDGET CODE: 1937 Other Overtime reimbursements								
04 ADD GRS PAY 048 OVERTIME UNIFORM FORCES				29,125				29,125-
SUBTOTAL FOR ADD GRS PAY				29,125				29,125-
SUBTOTAL FOR BUDGET CODE 1937				29,125				29,125-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			5	3,590,947	5	3,561,822		29,125-
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB								
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR								
01 F/T SALARIED 001 FULL YEAR POSITIONS			14		14			
SUBTOTAL FOR F/T SALARIED			14		14			
SUBTOTAL FOR BUDGET CODE 1910			14		14			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ADMINISTRATIVE DIVISION - OCCB			14		14			
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION								
BUDGET CODE: 1920 NARCOTICS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,272,286	101	4,272,286		
		004 FULL TIME UNIFORMED PERSONNEL	844	71,245,089	844	71,245,089		
		SUBTOTAL FOR F/T SALARIED	945	75,517,375	945	75,517,375		
		SUBTOTAL FOR BUDGET CODE 1920	945	75,517,375	945	75,517,375		
TOTAL FOR NARCOTICS DIVISION			945	75,517,375	945	75,517,375		
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION								
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,501	3	207,501		
		004 FULL TIME UNIFORMED PERSONNEL	3	18,041,966	3	18,041,966		
		SUBTOTAL FOR F/T SALARIED	3	18,249,467	3	18,249,467		
		SUBTOTAL FOR BUDGET CODE 1930	3	18,249,467	3	18,249,467		
TOTAL FOR PUBLIC MORALS DIVISION			3	18,249,467	3	18,249,467		
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION								
BUDGET CODE: 1960 AUTO CRIME DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2			
		SUBTOTAL FOR F/T SALARIED	2		2			
		SUBTOTAL FOR BUDGET CODE 1960	2		2			



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR AUTO CRIME DIVISION			2		2		
TOTAL FOR OPERATIONS			31,799	3,073,788,895	31,822	3,226,830,457	23 153,041,562

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,799	3,073,788,895	31,822	3,226,830,457	153,041,562
FINANCIAL PLAN SAVINGS	1,692-	61,857,816-	1,371-	16,688,934-	45,168,882
APPROPRIATION	30,107	3,011,931,079	30,451	3,210,141,523	198,210,444

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,979,568,246		3,197,732,385	218,164,139
OTHER CATEGORICAL		1,303,210			1,303,210-
CAPITAL FUNDS - I.F.A.					
STATE		1,394,514		644,464	750,050-
FEDERAL - C.D.					
FEDERAL - OTHER		29,548,909		11,764,674	17,784,235-
INTRA-CITY SALES		116,200			116,200-
TOTAL		3,011,931,079		3,210,141,523	198,210,444

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
3008G	*AGENCY ATTORNEY	117,541-117,541	1	117,541	117,541
40510	ACCOUNTANT	57,750- 68,574	7	61,637	431,461
1002C	ADM MANAGER-NON-MGRL	76,556-105,331	16	88,494	1,415,904
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,786- 76,786	1	76,786	76,786
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	81,898- 81,898	1	81,898	81,898
10025	ADMINISTRATIVE MANAGER	100,326-100,326	1	100,326	100,326
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	128,246-129,428	2	128,837	257,674
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,665-124,182	2	101,424	202,847
83008	ADMINISTRATIVE PROJECT MANAGER	116,453-173,486	2	144,970	289,939
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	112,146-148,745	2	130,446	260,891
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	107,503-109,407	2	108,455	216,910
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	88,895- 97,873	5	91,843	459,216
30087	AGENCY ATTORNEY	100,541-100,541	1	100,541	100,541
71141	ASSOCIATE FINGERPRINT TECHNICIAN	35,725- 71,009	27	45,073	1,216,965
13369	ASSOCIATE LABOR RELATIONS ANALYST	108,106-108,106	1	108,106	108,106
60217	ASSOCIATE PUBLIC RECORDS OFFICER	62,694- 62,694	1	62,694	62,694
12627	ASSOCIATE STAFF ANALYST	80,599- 80,599	1	80,599	80,599
92501	AUTO BODY WORKER	57,183- 66,105	20	63,315	1,266,304
92510	AUTO MECHANIC	77,841- 90,619	177	89,882	15,909,141
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	6	90,619	543,715
92508	AUTOMOTIVE SERVICE WORKER	37,469- 54,391	59	45,390	2,678,016
92105	BOOKBINDER	48,213- 61,259	2	54,736	109,472
40526	BOOKKEEPER	43,365- 66,395	13	52,670	684,708
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-144,929	3	124,567	373,702
90644	CITY CUSTODIAL ASSISTANT	36,958- 41,405	3	39,632	118,897
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,471- 50,780	5	46,052	230,262
56058	COMMUNITY COORDINATOR	62,215- 82,334	2	72,275	144,549
92110	COMPOSITOR (JOB)	120,352-126,371	3	122,359	367,076
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,654- 91,611	2	88,633	177,265
10074	COMPUTER OPERATIONS MANAGER	156,624-156,624	1	156,624	156,624
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-136,975	5	108,833	544,164
10050	COMPUTER SYSTEMS MANAGER	145,189-161,535	2	153,362	306,724
21849	CRIMINALIST	51,862-115,350	233	75,422	17,573,278
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	123,577-149,927	6	132,457	794,742
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	169,331-169,331	1	169,331	169,331
2184A	CRIMINALIST DIRECTOR OF LABORATORY	191,282-191,282	1	191,282	191,282
13602	DIRECTOR MANAGEMENT INFORMATION SYSTEMS (PD)	208,826-208,826	1	208,826	208,826
92580	DIRECTOR OF MOTOR TRANSPORT (POLICE DEPT)	167,614-167,614	1	167,614	167,614
95034	DIRECTOR OF ORGANIZED CRIME CONTROL-PD	192,152-192,152	1	192,152	192,152
82803	DIRECTOR OF SUPPORT SERVICES-PD	241,116-241,116	1	241,116	241,116

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
91717	ELECTRICIAN	111,538-111,538	1	111,538	111,538
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	2	90,619	181,238
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	59,680- 59,680	1	59,680	59,680
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	51,346- 74,771	171	58,827	10,059,461
95005	EXECUTIVE AGENCY COUNSEL	164,143-164,143	1	164,143	164,143
71105	FINGERPRINT TECHNICIAN TRAINEE	31,373- 31,373	4	31,373	125,492
91415	GRAPHIC ARTIST	67,665- 81,142	2	74,404	148,807
92320	HORSESHOER	69,468- 69,468	3	69,468	208,403
81901	HOSTLER	40,314- 49,630	19	46,660	886,545
40502	MANAGEMENT AUDITOR	74,585- 74,585	1	74,585	74,585
82987	MANAGER OF RADIO REPAIR OPERATIONS	190,834-190,834	1	190,834	190,834
8298E	MANAGER OF RADIO REPAIR OPERATIONS (NON MGRL)	126,575-156,829	5	140,836	704,180
92587	MARINE MAINTENANCE MECHANIC	78,628- 78,628	2	78,628	157,256
90622	MEDIA SERVICES TECHNICIAN	49,530- 67,014	2	58,272	116,544
91212	MOTOR VEHICLE OPERATOR	49,074- 50,320	25	49,949	1,248,734
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,247	4	59,074	236,295
91830	PAINTER	76,350- 76,350	2	76,350	152,701
90610	PHOTOGRAPHER	44,496- 59,095	18	54,013	972,241
10144	POLICE ADMINISTRATIVE AIDE	36,390- 55,046	886	42,897	38,006,889
90202	POLICE ATTENDANT	43,116- 43,116	1	43,116	43,116
71012	POLICE COMMUNICATIONS TECHNICIAN	39,328- 53,883	1,300	48,824	63,471,471
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,775	113	65,107	7,357,112
71165	PRINCIPAL FINGERPRINT TECHNICIAN	53,793- 59,284	5	58,100	290,499
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	71,477- 84,692	61	74,660	4,554,245
92123	PRINTING PRESS OPERATOR	87,675- 92,060	15	89,137	1,337,051
12158	PROCUREMENT ANALYST	51,981- 71,192	3	60,679	182,038
90733	RADIO REPAIR MECHANIC	110,058-110,061	84	110,059	9,244,915
7020B	SCHOOL CROSSING GUARD (AL II - FULL TIME)	34,626- 34,650	89	34,631	3,082,146
10252	SECRETARY	41,970- 62,844	4	51,448	205,792
90635	SENIOR PHOTOGRAPHER	57,114- 68,260	8	61,574	492,595
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,152	440	53,975	23,748,806
12626	STAFF ANALYST	68,181- 73,625	2	70,903	141,806
12200	STOCK WORKER	33,454- 53,923	14	44,224	619,138
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	60,149- 68,876	170	66,961	11,383,350
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-152,648	44	124,568	5,480,992
12202	SUPERVISOR OF STOCK WORKERS	51,358- 67,443	5	56,391	281,957
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	110,000-110,000	1	110,000	110,000
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	83,815- 83,815	1	83,815	83,815
92590	TELEPHONE SERVICE TECHNICIAN	60,368- 85,079	2	72,724	145,447
TOTAL FOR OBJECT 001			4,137		234,993,875

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

7026P CAPT DET CHIEF OF DEPARTMENT	242,592-242,592	1	242,592	242,592
7026S CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	138,600-171,310	245	160,890	39,417,948
7026F CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	200,011-200,011	35	200,011	7,000,385
7026D CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	87	180,327	15,688,449
7026E CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	70	189,879	13,291,530
7026G CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	12	240,511	2,886,132
7026H CAPTAIN DETAILED AS CHIEF OF DETECTIVES	241,116-241,116	1	241,116	241,116
7026O CAPTAIN DETAILED AS CHIEF OF OPERATIONS	241,116-241,116	1	241,116	241,116
7026K CAPTAIN DETAILED AS CHIEF OF PATROL	241,116-241,116	1	241,116	241,116
7026X CAPTAIN DETAILED AS CHIEF OF SPECIAL OPERATIONS	241,116-241,116	1	241,116	241,116
7026O LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	844	129,792	109,544,732
7026B LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	136,690-149,068	103	145,144	14,949,798
7026A LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	46	144,098	6,628,514
7021A P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	68,624- 97,324	2,809	97,052	272,620,204
7021D P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	73,903- 97,324	524	97,063	50,861,088
7021O POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	15,758	71,675	1,129,460,919
7021C POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	186	125,531	23,348,766
7021B POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	412	109,360	45,056,320
7023S SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	2,242	103,019	230,969,218
7023A SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	98	120,213	11,780,830
7023B SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-125,531	209	120,579	25,201,087
TOTAL FOR OBJECT 004		23,685		1,999,912,976

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POSITION SCHEDULE FOR U/A 001		27,822		2,234,906,851
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2,629		211,184,319
TOTAL FOR U/A 001		30,451		2,446,091,170
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2050 DC COLLABORATIVE POLICING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,163,957	15	1,174,976		11,019
		004 FULL TIME UNIFORMED PERSONNEL		700,000		700,000		
		SUBTOTAL FOR F/T SALARIED	15	1,863,957	15	1,874,976		11,019
03 UNSALARIED		031 UNSALARIED		3,085		3,085		
		SUBTOTAL FOR UNSALARIED		3,085		3,085		
		SUBTOTAL FOR BUDGET CODE 2050	15	1,867,042	15	1,878,061		11,019
BUDGET CODE: 2060 DC Strategic Communications								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,217,344		2,217,851		507
		004 FULL TIME UNIFORMED PERSONNEL		2,000,000		2,000,000		
		SUBTOTAL FOR F/T SALARIED		4,217,344		4,217,851		507
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		211		231		20
		042 LONGEVITY DIFFERENTIAL		122		127		5
		SUBTOTAL FOR ADD GRS PAY		333		358		25
		SUBTOTAL FOR BUDGET CODE 2060		4,217,677		4,218,209		532
BUDGET CODE: 2520 RISK MANAGEMENT BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	4,011,682	42	6,365,259	15	2,353,577
		004 FULL TIME UNIFORMED PERSONNEL		12,100,000		12,100,000		
		SUBTOTAL FOR F/T SALARIED	27	16,111,682	42	18,465,259	15	2,353,577
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,056		1,155		99
		042 LONGEVITY DIFFERENTIAL		473		1,840		1,367
		SUBTOTAL FOR ADD GRS PAY		1,529		2,995		1,466
		SUBTOTAL FOR BUDGET CODE 2520	27	16,113,211	42	18,468,254	15	2,355,043
BUDGET CODE: 2710 Counter Terrorism Div.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	565,367	8	576,284		10,917
		004 FULL TIME UNIFORMED PERSONNEL	155	16,709,479	155	16,714,086		4,607
		SUBTOTAL FOR F/T SALARIED	163	17,274,846	163	17,290,370		15,524

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000,000		2,000,231		231	
		043 SHIFT DIFFERENTIAL		600,000		600,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		20,302				20,302-	
		SUBTOTAL FOR ADD GRS PAY		2,620,302		2,600,231		20,071-	
		SUBTOTAL FOR BUDGET CODE 2710	163	19,895,148	163	19,890,601		4,547-	
BUDGET CODE: 2720 Joint Terrorists									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,313	1	90,313			
		004 FULL TIME UNIFORMED PERSONNEL	113	11,394,843	113	11,394,843			
		SUBTOTAL FOR F/T SALARIED	114	11,485,156	114	11,485,156			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300,000		300,000			
		SUBTOTAL FOR ADD GRS PAY		300,000		300,000			
		SUBTOTAL FOR BUDGET CODE 2720	114	11,785,156	114	11,785,156			
BUDGET CODE: 2740 Bomb Squad									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	39	4,000,000	39	4,000,000			
		SUBTOTAL FOR F/T SALARIED	39	4,000,000	39	4,000,000			
		SUBTOTAL FOR BUDGET CODE 2740	39	4,000,000	39	4,000,000			
BUDGET CODE: 2747 FFY19 Urban Area Security Initiative									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		282,776				282,776-	
		SUBTOTAL FOR ADD GRS PAY		282,776				282,776-	
		SUBTOTAL FOR BUDGET CODE 2747		282,776				282,776-	
BUDGET CODE: 2900 D C Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	683,045	3	683,566		521	
		004 FULL TIME UNIFORMED PERSONNEL	50	6,424,907	50	7,192,752		767,845	
		SUBTOTAL FOR F/T SALARIED	53	7,107,952	53	7,876,318		768,366	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		211		231		20	
		042 LONGEVITY DIFFERENTIAL		86		198		112	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				297		429	132
SUBTOTAL FOR BUDGET CODE 2900			53	7,108,249	53	7,876,747	768,498
TOTAL FOR			411	65,269,259	426	68,117,028	15 2,847,769
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,697,792	33	2,738,093	40,301
		004 FULL TIME UNIFORMED PERSONNEL	104	19,655,520	104	19,664,747	9,227
SUBTOTAL FOR F/T SALARIED			137	22,353,312	137	22,402,840	49,528
02 OTH SALARIED		021 PART-TIME POSITIONS		158,156		158,156	
SUBTOTAL FOR OTH SALARIED				158,156		158,156	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		315,948		316,067	119
		042 LONGEVITY DIFFERENTIAL		12,362,136		12,364,860	2,724
		043 SHIFT DIFFERENTIAL		6,782,099		6,782,099	
		045 HOLIDAY PAY		9,309,351		9,540,413	231,062
SUBTOTAL FOR ADD GRS PAY				28,769,534		29,003,439	233,905
SUBTOTAL FOR BUDGET CODE 2000			137	51,281,002	137	51,564,435	283,433
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,455,649	10	1,460,611	4,962
		004 FULL TIME UNIFORMED PERSONNEL	175	16,019,959	175	16,278,285	258,326
SUBTOTAL FOR F/T SALARIED			185	17,475,608	185	17,738,896	263,288
03 UNSALARIED		031 UNSALARIED		543		543	
SUBTOTAL FOR UNSALARIED				543		543	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,690		1,848	158
		042 LONGEVITY DIFFERENTIAL		2,658		2,941	283
		043 SHIFT DIFFERENTIAL		600,000		600,000	
SUBTOTAL FOR ADD GRS PAY				604,348		604,789	441



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2700			185	18,080,499	185	18,344,228		263,729
BUDGET CODE: 2730 Critical Response Command								
01 F/T SALARIED		001 FULL YEAR POSITIONS		938,539		938,539		
		004 FULL TIME UNIFORMED PERSONNEL	442	53,938,642	442	53,938,642		
SUBTOTAL FOR F/T SALARIED			442	54,877,181	442	54,877,181		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500,000		2,500,462		462
		043 SHIFT DIFFERENTIAL		2,000,000		2,000,000		
		046 TERMINAL LEAVE		21,000		21,000		
SUBTOTAL FOR ADD GRS PAY				4,521,000		4,521,462		462
SUBTOTAL FOR BUDGET CODE 2730			442	59,398,181	442	59,398,643		462
BUDGET CODE: 2745 FFY17 Urban Area Security Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS		625,695				625,695-
SUBTOTAL FOR F/T SALARIED				625,695				625,695-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		444,022				444,022-
SUBTOTAL FOR ADD GRS PAY				444,022				444,022-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		297,456				297,456-
SUBTOTAL FOR FRINGE BENES				297,456				297,456-
SUBTOTAL FOR BUDGET CODE 2745				1,367,173				1,367,173-
BUDGET CODE: 2746 FFY18 Urban Area Security Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	1,424,166			60-	1,424,166-
SUBTOTAL FOR F/T SALARIED			60	1,424,166			60-	1,424,166-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		802,700				802,700-
SUBTOTAL FOR ADD GRS PAY				802,700				802,700-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		812,455				812,455-
SUBTOTAL FOR FRINGE BENES				812,455				812,455-
SUBTOTAL FOR BUDGET CODE 2746			60	3,039,321			60-	3,039,321-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OFFICE OF POLICE COMMISSIONER			824	133,166,176	764	129,307,306	60-	3,858,870-
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY								
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	851,207	10	857,123		5,916
		004 FULL TIME UNIFORMED PERSONNEL	12	1,716,143	12	1,716,143		
SUBTOTAL FOR F/T SALARIED			22	2,567,350	22	2,573,266		5,916
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422		462		40
		042 LONGEVITY DIFFERENTIAL		242		485		243
SUBTOTAL FOR ADD GRS PAY				664		947		283
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43		
SUBTOTAL FOR FRINGE BENES				43		43		
SUBTOTAL FOR BUDGET CODE 2010			22	2,568,057	22	2,574,256		6,199
TOTAL FOR OFFICE OF EQUAL OPPORTUNITY			22	2,568,057	22	2,574,256		6,199
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING								
BUDGET CODE: 2020 OFF OF MGT ANAL & PL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,715,173	24	1,750,281		35,108
		004 FULL TIME UNIFORMED PERSONNEL	54	7,421,799	54	7,421,799		
SUBTOTAL FOR F/T SALARIED			78	9,136,972	78	9,172,080		35,108
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024		11,024		
SUBTOTAL FOR OTH SALARIED				11,024		11,024		
03 UNSALARIED		031 UNSALARIED		38,450		38,450		
SUBTOTAL FOR UNSALARIED				38,450		38,450		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		211		231		20
		042 LONGEVITY DIFFERENTIAL		2,796		3,472		676

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,007		3,703	696
SUBTOTAL FOR BUDGET CODE 2020			78	9,189,453	78	9,225,257	35,804
TOTAL FOR OFFICE OF MGMT AND PLANNING			78	9,189,453	78	9,225,257	35,804
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION							
BUDGET CODE: 2030 EMPLOYEE RELATIONS S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,076	2	101,877	801
		004 FULL TIME UNIFORMED PERSONNEL	29	3,825,555	29	3,825,555	
SUBTOTAL FOR F/T SALARIED			31	3,926,631	31	3,927,432	801
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		211		231	20
		042 LONGEVITY DIFFERENTIAL		121		204	83
SUBTOTAL FOR ADD GRS PAY				332		435	103
SUBTOTAL FOR BUDGET CODE 2030			31	3,926,963	31	3,927,867	904
TOTAL FOR EMPLOYEE RELATIONS SECTION			31	3,926,963	31	3,927,867	904
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2040 DEP COMM OF TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	13,216,070	285	13,228,664	12,594
		004 FULL TIME UNIFORMED PERSONNEL	538	83,343,120	538	83,347,727	4,607
SUBTOTAL FOR F/T SALARIED			823	96,559,190	823	96,576,391	17,201
03 UNSALARIED		031 UNSALARIED		1,240,716		1,240,716	
SUBTOTAL FOR UNSALARIED				1,240,716		1,240,716	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,056		1,155	99
		042 LONGEVITY DIFFERENTIAL		2,508		5,897	3,389
		055 SALARY ADJUSTMENTS LABOR RSRVE		15,505			15,505-
SUBTOTAL FOR ADD GRS PAY				19,069		7,052	12,017-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458		
		SUBTOTAL FOR FRINGE BENES		17,458		17,458		
		SUBTOTAL FOR BUDGET CODE 2040	823	97,836,433	823	97,841,617		5,184
		TOTAL FOR DEPUTY COMM OF TRAINING	823	97,836,433	823	97,841,617		5,184
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION								
BUDGET CODE: 2130 INTELLIGENCE DIVISIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,916,013	54	3,920,632		4,619
		004 FULL TIME UNIFORMED PERSONNEL	537	67,111,631	537	67,116,250		4,619
		SUBTOTAL FOR F/T SALARIED	591	71,027,644	591	71,036,882		9,238
03 UNSALARIED		031 UNSALARIED		2,960		2,960		
		SUBTOTAL FOR UNSALARIED		2,960		2,960		
		SUBTOTAL FOR BUDGET CODE 2130	591	71,030,604	591	71,039,842		9,238
		TOTAL FOR INTELLIGENCE DIVISION	591	71,030,604	591	71,039,842		9,238
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION								
BUDGET CODE: 2140 INSPECTIONS DIVISION								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	22		22			
		SUBTOTAL FOR F/T SALARIED	22		22			
		SUBTOTAL FOR BUDGET CODE 2140	22		22			
		TOTAL FOR INSPECTIONS DIVISION	22		22			

EXECUTIVE BUDGET - FY22  
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 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION								
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,155,804	29	1,160,983		5,179
		004 FULL TIME UNIFORMED PERSONNEL	596	66,385,350	596	66,389,957		4,607
		SUBTOTAL FOR F/T SALARIED	625	67,541,154	625	67,550,940		9,786
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		211		231		20
		042 LONGEVITY DIFFERENTIAL		4,364,635		4,365,874		1,239
		SUBTOTAL FOR ADD GRS PAY		4,364,846		4,366,105		1,259
		SUBTOTAL FOR BUDGET CODE 2150	625	71,906,000	625	71,917,045		11,045
		TOTAL FOR INTERNAL AFFAIRS DIVISION	625	71,906,000	625	71,917,045		11,045
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO								
BUDGET CODE: 2300 D C PUBLIC INFORMATI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	547,658	7	572,620		24,962
		004 FULL TIME UNIFORMED PERSONNEL	24	2,658,008	24	2,658,008		
		SUBTOTAL FOR F/T SALARIED	31	3,205,666	31	3,230,628		24,962
		SUBTOTAL FOR BUDGET CODE 2300	31	3,205,666	31	3,230,628		24,962
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	31	3,205,666	31	3,230,628		24,962
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF								
BUDGET CODE: 2400 D C COMM AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,012,837	12	1,021,687		8,850
		004 FULL TIME UNIFORMED PERSONNEL	132	11,613,963	132	11,623,190		9,227
		SUBTOTAL FOR F/T SALARIED	144	12,626,800	144	12,644,877		18,077
03 UNSALARIED		031 UNSALARIED		225,566		225,566		
		SUBTOTAL FOR UNSALARIED		225,566		225,566		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		845		924	79
		042 LONGEVITY DIFFERENTIAL		2,248		2,585	337
		SUBTOTAL FOR ADD GRS PAY		3,093		3,509	416
		SUBTOTAL FOR BUDGET CODE 2400	144	12,855,459	144	12,873,952	18,493
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	144	12,855,459	144	12,873,952	18,493
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2500 DC LEGAL MATTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	172	13,444,993	172	13,511,318	66,325
		004 FULL TIME UNIFORMED PERSONNEL	67	8,370,079	67	8,370,079	
		SUBTOTAL FOR F/T SALARIED	239	21,815,072	239	21,881,397	66,325
03 UNSALARIED		031 UNSALARIED		13,161		13,161	
		SUBTOTAL FOR UNSALARIED		13,161		13,161	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,479		1,617	138
		042 LONGEVITY DIFFERENTIAL		698		1,432	734
		SUBTOTAL FOR ADD GRS PAY		2,177		3,049	872
		SUBTOTAL FOR BUDGET CODE 2500	239	21,830,410	239	21,897,607	67,197
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER	239	21,830,410	239	21,897,607	67,197
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION							
BUDGET CODE: 2510 LICENSE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,181,298	45	2,183,916	2,618
		004 FULL TIME UNIFORMED PERSONNEL	29	3,650,401	29	3,650,401	
		SUBTOTAL FOR F/T SALARIED	74	5,831,699	74	5,834,317	2,618
03 UNSALARIED		031 UNSALARIED		13,217		13,217	

EXECUTIVE BUDGET - FY22  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				13,217		13,217	
SUBTOTAL FOR BUDGET CODE 2510			74	5,844,916	74	5,847,534	2,618
TOTAL FOR LICENSE DIVISION			74	5,844,916	74	5,847,534	2,618
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	884,252	9	900,766	16,514
		004 FULL TIME UNIFORMED PERSONNEL	6	510,324	6	510,324	
SUBTOTAL FOR F/T SALARIED			15	1,394,576	15	1,411,090	16,514
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		211		231	20
		042 LONGEVITY DIFFERENTIAL		121		127	6
SUBTOTAL FOR ADD GRS PAY				332		358	26
SUBTOTAL FOR BUDGET CODE 2600			15	1,394,908	15	1,411,448	16,540
TOTAL FOR DEPUTY COMMISSIONER TRIALS			15	1,394,908	15	1,411,448	16,540
TOTAL FOR EXECUTIVE MANAGEMENT			3,930	500,024,304	3,885	499,211,387	45- 812,917-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,930	500,024,304	3,885	499,211,387	812,917-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,930	500,024,304	3,885	499,211,387	812,917-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	495,335,034	499,211,387	3,876,353
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,689,270		4,689,270-
INTRA-CITY SALES			
TOTAL	500,024,304	499,211,387	812,917-



EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-125,582	2	108,573	217,145
1002C	ADM MANAGER-NON-MGRL	77,483-142,484	4	102,576	410,303
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	99,879-123,868	3	109,197	327,592
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	158,972-174,387	2	166,680	333,359
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	186,076-186,076	1	186,076	186,076
10001	ADMINISTRATIVE ACCOUNTANT	145,022-145,022	1	145,022	145,022
10053	ADMINISTRATIVE CITY PLANNER	130,804-130,804	1	130,804	130,804
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	183,606-183,606	1	183,606	183,606
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	109,111-109,111	1	109,111	109,111
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	143,508-143,508	1	143,508	143,508
10025	ADMINISTRATIVE MANAGER	132,372-132,372	1	132,372	132,372
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,919- 78,919	1	78,919	78,919
83008	ADMINISTRATIVE PROJECT MANAGER	241,116-241,116	1	241,116	241,116
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	64,998-241,116	11	128,647	1,415,114
10026	ADMINISTRATIVE STAFF ANALYST	175,167-241,116	3	219,133	657,399
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,435-112,639	8	100,789	806,312
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	81,638- 97,923	9	91,343	822,091
30087	AGENCY ATTORNEY	67,113-125,681	61	94,006	5,734,342
30086	AGENCY ATTORNEY INTERNE	62,397- 71,811	4	64,751	259,002
60830	ASSISTANT COMMISSIONER (COMMUNITY AFFAIRS-PD)	191,864-191,864	1	191,864	191,864
12927	ASSISTANT COMMISSIONER (PROGRAMS & POLICIES)	200,823-200,823	1	200,823	200,823
30084	ASSISTANT COUNSEL-PD	102,584-128,102	9	116,982	1,052,842
12931	ASSISTANT DEPUTY COMMISSIONER (TRIALS)	159,232-159,232	1	159,232	159,232
60821	ASSOC SPVR OF SCHOOL SECURITY	78,894- 78,894	1	78,894	78,894
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,783- 82,413	11	65,884	724,729
12627	ASSOCIATE STAFF ANALYST	75,591- 90,716	12	80,080	960,964
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	50,573- 57,411	2	53,992	107,984
92105	BOOKBINDER	46,580- 46,580	1	46,580	46,580
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	130,372-130,372	1	130,372	130,372
53046	CITY DEPUTY MEDICAL DIRECTOR	188,100-188,100	1	188,100	188,100
21744	CITY RESEARCH SCIENTIST	75,504-110,000	19	92,524	1,757,955
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,135- 62,844	5	53,589	267,946
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,239- 61,490	5	53,843	269,214
56058	COMMUNITY COORDINATOR	55,215- 82,148	8	65,827	526,615
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,505- 88,505	1	88,505	88,505
13632	COMPUTER SPECIALIST (SOFTWARE)	94,366- 94,366	1	94,366	94,366
10050	COMPUTER SYSTEMS MANAGER	131,739-175,087	2	153,413	306,826
31175	CRIME ANALYST	54,786- 96,682	75	59,162	4,437,171
12935	DEPUTY COMMISSIONER	241,116-241,116	3	241,116	723,348
95032	DEPUTY COMMISSIONER (INTELLIGENCE)-PD	241,116-241,116	1	241,116	241,116

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
95033	DIRECTOR OF INTERNAL AFFAIRS - PD	241,116-241,116	1	241,116	241,116
82802	DIRECTOR OF PHOTOGRAPHIC SERVICES-PD	149,350-149,350	1	149,350	149,350
12676	DIRECTOR OF TRAINING (POLICE DEPARTMENT)	138,308-138,308	1	138,308	138,308
91717	ELECTRICIAN	111,538-111,538	1	111,538	111,538
95005	EXECUTIVE AGENCY COUNSEL	116,504-241,116	26	162,445	4,223,568
91415	GRAPHIC ARTIST	52,433- 72,971	4	65,184	260,734
82800	INTELLIGENCE RESEARCH MANAGER-PD	154,905-192,152	4	168,041	672,162
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	71,941-122,091	24	91,525	2,196,607
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	106,433-133,007	9	113,031	1,017,277
3117B	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL B)	132,971-132,971	1	132,971	132,971
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 66,295	10	52,050	520,500
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	44,777- 44,778	2	44,778	89,555
40502	MANAGEMENT AUDITOR	74,585- 94,309	4	85,551	342,205
90622	MEDIA SERVICES TECHNICIAN	42,798- 70,541	19	49,048	931,915
30080	PARALEGAL AIDE	37,611- 58,912	7	48,202	337,411
10144	POLICE ADMINISTRATIVE AIDE	36,390- 55,244	61	44,671	2,724,907
71012	POLICE COMMUNICATIONS TECHNICIAN	53,251- 53,251	1	53,251	53,251
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,602- 89,800	42	64,916	2,726,476
92123	PRINTING PRESS OPERATOR	92,060- 92,060	1	92,060	92,060
12158	PROCUREMENT ANALYST	63,049- 63,049	1	63,049	63,049
60621	PROGRAM PRODUCER	48,008- 67,422	4	54,819	219,277
60216	PUBLIC RECORDS OFFICER	55,147- 63,349	2	59,248	118,496
60817	SCHOOL SAFETY AGENT	37,136- 50,207	9	46,106	414,952
10252	SECRETARY	50,776- 55,471	2	53,124	106,247
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 59,990	64	54,283	3,474,123
12626	STAFF ANALYST	57,590- 74,585	17	62,692	1,065,771
12749	STAFF ANALYST TRAINEE	48,729- 48,729	1	48,729	48,729
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	86,645-119,304	3	100,340	301,019
60820	SUPERVISOR OF SCHOOL SECURITY	72,179- 72,179	1	72,179	72,179
7165A	TRAFFIC ENFORCEMENT AGENT	45,385- 45,385	1	45,385	45,385
71651	TRAFFIC ENFORCEMENT AGENT	42,377- 46,393	8	45,078	360,623
TOTAL FOR OBJECT 001			610		48,383,571
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	138,600-171,310	34	160,430	5,454,636
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	200,011-200,011	14	200,011	2,800,154
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	40	180,327	7,213,080
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	33	189,879	6,266,007
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	4	240,511	962,044
7026N	CAPTAIN DETAILED AS CHIEF OF CRIME CONTROL STRATEGIES	241,116-241,116	1	241,116	241,116

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026T	CAPTAIN DETAILED AS CHIEF OF INTERAGENCY OPERATIONS	241,116-241,116	1	241,116	241,116
7026J	CAPTAIN DETAILED AS CHIEF OF TRAINING	241,116-241,116	1	241,116	241,116
7026W	CAPTAIN-CHIEF OF COMMUNITY AFFAIRS	241,116-241,116	1	241,116	241,116
7026Y	CAPTAIN-CHIEF OF INTELLIGENCE	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	187	131,406	24,573,008
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	136,690-149,068	38	145,357	5,523,577
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	34	144,421	4,910,304
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	63,345- 97,324	399	96,548	38,522,596
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	73,903- 97,324	158	96,800	15,294,419
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	3,251	61,536	200,052,953
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	78	125,531	9,791,418
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	201	109,360	21,981,360
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	746	107,184	79,958,898
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	63	120,298	7,578,753
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-125,531	104	121,325	12,617,773
TOTAL FOR OBJECT 004			5,389		444,706,560
POSITION SCHEDULE FOR U/A 002			5,999		493,090,131
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2,114		-173,761,050
TOTAL FOR U/A 002			3,885		319,329,081

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV03 COVID SSD							
04 ADD GRS PAY	047 OVERTIME		2,994,553				2,994,553-
	SUBTOTAL FOR ADD GRS PAY		2,994,553				2,994,553-
	SUBTOTAL FOR BUDGET CODE CV03		2,994,553				2,994,553-
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5,290	249,383,315	5,290	247,569,612		1,813,703-
	004 FULL TIME UNIFORMED PERSONNEL	1	182,181	1	186,788		4,607
	SUBTOTAL FOR F/T SALARIED	5,291	249,565,496	5,291	247,756,400		1,809,096-
03 UNSALARIED	031 UNSALARIED		600,620		600,620		
	SUBTOTAL FOR UNSALARIED		600,620		600,620		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,217,584		3,217,683		99
	042 LONGEVITY DIFFERENTIAL		1,233,417		1,235,068		1,651
	043 SHIFT DIFFERENTIAL		445,823		445,823		
	047 OVERTIME		19,423,599		40,423,599		21,000,000
	055 SALARY ADJUSTMENTS LABOR RSRVE		155,672				155,672-
	SUBTOTAL FOR ADD GRS PAY		24,476,095		45,322,173		20,846,078
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		7,307,791		7,307,791		
	SUBTOTAL FOR FRINGE BENES		7,307,791		7,307,791		
	SUBTOTAL FOR BUDGET CODE 3000	5,291	281,950,002	5,291	300,986,984		19,036,982
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	32	2,699,256	32	2,704,058		4,802
	004 FULL TIME UNIFORMED PERSONNEL	188	19,602,423	188	19,661,819		59,396
	SUBTOTAL FOR F/T SALARIED	220	22,301,679	220	22,365,877		64,198
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,401,405		1,401,405		
	043 SHIFT DIFFERENTIAL		65,996		65,996		
	045 HOLIDAY PAY		70,579		70,579		
	048 OVERTIME UNIFORM FORCES		370,000		370,000		
	SUBTOTAL FOR ADD GRS PAY		1,907,980		1,907,980		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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SUBTOTAL FOR BUDGET CODE 3100			220	24,209,659	220	24,273,857	64,198
TOTAL FOR			5,511	309,154,214	5,511	325,260,841	16,106,627
TOTAL FOR SCHOOL SAFETY- P.S.			5,511	309,154,214	5,511	325,260,841	16,106,627

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,511	309,154,214	5,511	325,260,841	16,106,627
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,511	309,154,214	5,511	325,260,841	16,106,627

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	24,209,659	24,273,857	64,198
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,994,553		2,994,553-
INTRA-CITY SALES	281,950,002	300,986,984	19,036,982
TOTAL	309,154,214	325,260,841	16,106,627

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10083	*ADM SCHOOL SECURITY MANAGER-U	85,725- 85,725	1	85,725	85,725
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247- 65,247	1	65,247	65,247
10026	ADMINISTRATIVE STAFF ANALYST	149,841-149,841	1	149,841	149,841
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,006- 99,006	1	99,006	99,006
60821	ASSOC SPVR OF SCHOOL SECURITY	67,414- 78,869	36	74,883	2,695,780
6082A	ASSOC SUPVR OF SCHL SEC (MGRL)	110,647-126,037	5	114,150	570,750
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,454- 46,166	3	43,587	130,761
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	62,071- 62,071	1	62,071	62,071
10144	POLICE ADMINISTRATIVE AIDE	41,848- 48,857	16	45,013	720,209
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,325- 66,322	3	59,445	178,336
12158	PROCUREMENT ANALYST	66,510- 66,510	1	66,510	66,510
60817	SCHOOL SAFETY AGENT	34,834- 50,207	4,600	46,015	211,670,706
10252	SECRETARY	46,423- 53,217	2	49,820	99,640
10147	SENIOR POLICE ADMINISTRATIVE AIDE	54,560- 54,560	1	54,560	54,560
60820	SUPERVISOR OF SCHOOL SECURITY	72,179- 72,179	105	72,179	7,578,795
TOTAL FOR OBJECT 001			4,777		224,227,937
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	171,310-171,310	1	171,310	171,310
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	200,011-200,011	2	200,011	400,022
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	1	180,327	180,327
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	1	189,879	189,879
70260	LIEUTENANT (POLICE) (RECUR NS)	123,376-135,511	8	131,101	1,048,809
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	97,324- 97,324	2	97,324	194,648
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	85,292- 85,292	4	85,292	341,168
70235	SERGEANT-(RECURRING NIGHT SHIFT)	109,360-109,360	8	109,360	874,880
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-111,572	1	111,572	111,572
TOTAL FOR OBJECT 004			28		3,512,615
POSITION SCHEDULE FOR U/A 003			4,805		227,740,552
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			706		33,461,983
TOTAL FOR U/A 003			5,511		261,202,535

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4540 Headquarters Custodian Section								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,622,160	41	1,622,160		
SUBTOTAL FOR F/T SALARIED			41	1,622,160	41	1,622,160		
03 UNSALARIED		031 UNSALARIED		19,237		19,237		
SUBTOTAL FOR UNSALARIED				19,237		19,237		
SUBTOTAL FOR BUDGET CODE 4540			41	1,641,397	41	1,641,397		
BUDGET CODE: 4550 Plant Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,171,038	33	3,171,038		
		004 FULL TIME UNIFORMED PERSONNEL	8	258,095	8	258,095		
SUBTOTAL FOR F/T SALARIED			41	3,429,133	41	3,429,133		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,533		6,533		
SUBTOTAL FOR ADD GRS PAY				6,533		6,533		
SUBTOTAL FOR BUDGET CODE 4550			41	3,435,666	41	3,435,666		
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,031,538	77	5,031,538		
SUBTOTAL FOR F/T SALARIED			77	5,031,538	77	5,031,538		
SUBTOTAL FOR BUDGET CODE 4560			77	5,031,538	77	5,031,538		
BUDGET CODE: 4620 INFORMATION TECHNOLOGY BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,321,265		5,329,702		8,437
		004 FULL TIME UNIFORMED PERSONNEL		8,715,062		8,715,062		
SUBTOTAL FOR F/T SALARIED				14,036,327		14,044,764		8,437
SUBTOTAL FOR BUDGET CODE 4620				14,036,327		14,044,764		8,437
BUDGET CODE: 4950 DC ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,279		47,898		4,619
		004 FULL TIME UNIFORMED PERSONNEL		2,100,000		2,100,000		



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				2,143,279		2,147,898	4,619
02 OTH SALARIED		021 PART-TIME POSITIONS		17,715		17,715	
SUBTOTAL FOR OTH SALARIED				17,715		17,715	
03 UNSALARIED		031 UNSALARIED		1,778		1,778	
SUBTOTAL FOR UNSALARIED				1,778		1,778	
SUBTOTAL FOR BUDGET CODE 4950				2,162,772		2,167,391	4,619
BUDGET CODE: 4960 Health & Wellness Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	1,102,609	11 1,102,609
		004 FULL TIME UNIFORMED PERSONNEL		3,530,738		2,161,079	1,369,659-
SUBTOTAL FOR F/T SALARIED				3,530,738	11	3,263,688	11 267,050-
SUBTOTAL FOR BUDGET CODE 4960				3,530,738	11	3,263,688	11 267,050-
BUDGET CODE: 5010 Career Enhancement Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,608		55,608	
		004 FULL TIME UNIFORMED PERSONNEL		5,000,000		5,000,000	
SUBTOTAL FOR F/T SALARIED				5,055,608		5,055,608	
SUBTOTAL FOR BUDGET CODE 5010				5,055,608		5,055,608	
TOTAL FOR			159	34,894,046	170	34,640,052	11 253,994-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	8,863,318	91	8,907,194	43,876
		004 FULL TIME UNIFORMED PERSONNEL	33	6,264,998	33	6,748,639	483,641
SUBTOTAL FOR F/T SALARIED			124	15,128,316	124	15,655,833	527,517
03 UNSALARIED		031 UNSALARIED		39,584		39,584	
SUBTOTAL FOR UNSALARIED				39,584		39,584	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		73,620		73,620	
		041 ASSIGNMENT DIFFERENTIAL		1,099,123		1,099,182	59
		042 LONGEVITY DIFFERENTIAL		5,355,802		5,373,138	17,336
		043 SHIFT DIFFERENTIAL		1,984,866		1,984,866	
		045 HOLIDAY PAY		3,127,678		3,127,678	
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000	
		SUBTOTAL FOR ADD GRS PAY		11,871,089		11,888,484	17,395
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		41,319,134		37,819,134	3,500,000-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,187,836		1,186,192	1,644-
		081 ANNUITY CONTRIBUTIONS		24,615,485		28,115,318	3,499,833
		SUBTOTAL FOR FRINGE BENES		67,122,455		67,120,644	1,811-
		SUBTOTAL FOR BUDGET CODE 4000	124	94,161,444	124	94,704,545	543,101
BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,425		89,425	
		SUBTOTAL FOR F/T SALARIED		89,425		89,425	
		SUBTOTAL FOR BUDGET CODE 4250		89,425		89,425	
BUDGET CODE: 4410 Quartermaster Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,294,808	24	1,295,610	802
		004 FULL TIME UNIFORMED PERSONNEL	58	4,100,466	58	4,100,466	
		SUBTOTAL FOR F/T SALARIED	82	5,395,274	82	5,396,076	802
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		1,147	805
		SUBTOTAL FOR ADD GRS PAY		342		1,147	805
		SUBTOTAL FOR BUDGET CODE 4410	82	5,395,616	82	5,397,223	1,607
BUDGET CODE: 4420 Equipment Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	419,169	8	419,288	119
		004 FULL TIME UNIFORMED PERSONNEL	7	521,366	7	521,366	
		SUBTOTAL FOR F/T SALARIED	15	940,535	15	940,654	119
		SUBTOTAL FOR BUDGET CODE 4420	15	940,535	15	940,654	119

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DEP COMM MANAGEMENT & BUDGET			221	100,587,020	221	101,131,847		544,827
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION								
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,450,883	63	3,453,989		3,106
		004 FULL TIME UNIFORMED PERSONNEL	18	1,162,949	18	1,162,949		
		SUBTOTAL FOR F/T SALARIED	81	4,613,832	81	4,616,938		3,106
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		266		959		693
		SUBTOTAL FOR ADD GRS PAY		266		959		693
		SUBTOTAL FOR BUDGET CODE 4200	81	4,614,098	81	4,617,897		3,799
TOTAL FOR PAYROLL PENSION SECTION			81	4,614,098	81	4,617,897		3,799
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION								
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		61,667		61,667		
		SUBTOTAL FOR F/T SALARIED		61,667		61,667		
		SUBTOTAL FOR BUDGET CODE 4300		61,667		61,667		
TOTAL FOR AUDITS & ACCOUNTS DIVISION					61,667		61,667	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 4500 Facilities Management Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	8,748,514	10	5,811,955		2,936,559-
		004 FULL TIME UNIFORMED PERSONNEL	17	2,774,745	17	1,144,404		1,630,341-
		SUBTOTAL FOR F/T SALARIED	27	11,523,259	27	6,956,359		4,566,900-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		742		742	
		SUBTOTAL FOR UNSALARIED		742		742	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,243		5,243	
		042 LONGEVITY DIFFERENTIAL		114		38,416	38,302
		055 SALARY ADJUSTMENTS LABOR RSRVE		176,389			176,389-
		SUBTOTAL FOR ADD GRS PAY		181,746		43,659	138,087-
		SUBTOTAL FOR BUDGET CODE 4500	27	11,705,747	27	7,000,760	4,704,987-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	27	11,705,747	27	7,000,760	4,704,987-
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,000			2- 170,000-
		SUBTOTAL FOR F/T SALARIED	2	170,000			2- 170,000-
04 ADD GRS PAY		047 OVERTIME		351,490			351,490-
		SUBTOTAL FOR ADD GRS PAY		351,490			351,490-
		SUBTOTAL FOR BUDGET CODE Z401	2	521,490			2- 521,490-
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	17,290,186	176	17,377,355	87,169
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880	
		SUBTOTAL FOR F/T SALARIED	215	19,906,066	215	19,993,235	87,169
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		324,105			324,105-
		SUBTOTAL FOR ADD GRS PAY		324,105			324,105-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				1,644	1,644
		081 ANNUITY CONTRIBUTIONS				167	167
		SUBTOTAL FOR FRINGE BENES				1,811	1,811
		SUBTOTAL FOR BUDGET CODE 4520	215	20,230,171	215	19,995,046	235,125-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUILDING MAINTENANCE SECTION			217	20,751,661	215	19,995,046	2- 756,615-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4530 QUARTERMASTER SECTIO							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639	
SUBTOTAL FOR F/T SALARIED				9,639		9,639	
SUBTOTAL FOR BUDGET CODE 4530				9,639		9,639	
TOTAL FOR QUARTERMASTER SECTION				9,639		9,639	
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	273	20,694,634	273	20,729,651	35,017
		004 FULL TIME UNIFORMED PERSONNEL	104	4,330,747	104	4,330,747	
SUBTOTAL FOR F/T SALARIED			377	25,025,381	377	25,060,398	35,017
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,535		2,772	237
		042 LONGEVITY DIFFERENTIAL		3,021		3,245	224
		055 SALARY ADJUSTMENTS LABOR RSRVE		351			351-
SUBTOTAL FOR ADD GRS PAY				5,907		6,017	110
SUBTOTAL FOR BUDGET CODE 4600			377	25,031,288	377	25,066,415	35,127
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			377	25,031,288	377	25,066,415	35,127
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR							
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						-----			
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	469,965	5	480,921			10,956
		004 FULL TIME UNIFORMED PERSONNEL	15	7,742,554	15	7,747,161			4,607
		SUBTOTAL FOR F/T SALARIED	20	8,212,519	20	8,228,082			15,563
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		211		231			20
		042 LONGEVITY DIFFERENTIAL		1,809		1,975			166
		SUBTOTAL FOR ADD GRS PAY		2,020		2,206			186
		SUBTOTAL FOR BUDGET CODE 4900	20	8,214,539	20	8,230,288			15,749
BUDGET CODE: 4987 Intra-city with DSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	21,071			1-		21,071-
		SUBTOTAL FOR F/T SALARIED	1	21,071			1-		21,071-
		SUBTOTAL FOR BUDGET CODE 4987	1	21,071			1-		21,071-
		TOTAL FOR OFFICE FIRST DEPUTY COMM	21	8,235,610	20	8,230,288	1-		5,322-
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY									
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	383,135	4	390,760			7,625
		004 FULL TIME UNIFORMED PERSONNEL	6	495,384	6	499,991			4,607
		SUBTOTAL FOR F/T SALARIED	10	878,519	10	890,751			12,232
		SUBTOTAL FOR BUDGET CODE 4910	10	878,519	10	890,751			12,232
		TOTAL FOR OFFICE OF LABOR POLICY	10	878,519	10	890,751			12,232
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE									
BUDGET CODE: 4930 DEPARTMENT ADVOCATES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,431,291	43	3,444,659			13,368
		004 FULL TIME UNIFORMED PERSONNEL	20	1,832,340	20	1,832,340			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			63	5,263,631	63	5,276,999	13,368
03		UN SALARIED		482		482	
	031	UN SALARIED		482		482	
SUBTOTAL FOR UNSALARIED				482		482	
04		ADD GRS PAY		422		462	40
	041	ASSIGNMENT DIFFERENTIAL		167		333	166
	042	LONGEVITY DIFFERENTIAL		589		795	206
SUBTOTAL FOR ADD GRS PAY				589		795	206
SUBTOTAL FOR BUDGET CODE 4930			63	5,264,702	63	5,278,276	13,574
TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE			63	5,264,702	63	5,278,276	13,574
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5000 PERSONNEL BUREAU							
01		F/T SALARIED		13		1,020,710	29,322
	001	FULL YEAR POSITIONS		21		5,191,866	4,619
	004	FULL TIME UNIFORMED PERSONNEL		34		6,212,576	33,941
SUBTOTAL FOR F/T SALARIED				34		6,212,576	33,941
03		UN SALARIED		32,599		32,599	
	031	UN SALARIED		32,599		32,599	
SUBTOTAL FOR UNSALARIED				32,599		32,599	
04		ADD GRS PAY		10,140		11,088	948
	041	ASSIGNMENT DIFFERENTIAL		14,155		14,622	467
	042	LONGEVITY DIFFERENTIAL		24,295		25,710	1,415
SUBTOTAL FOR ADD GRS PAY				24,295		25,710	1,415
SUBTOTAL FOR BUDGET CODE 5000			34	6,235,529	34	6,270,885	35,356
TOTAL FOR PERSONNEL BUREAU			34	6,235,529	34	6,270,885	35,356
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01		F/T SALARIED		14		667,766	
	001	FULL YEAR POSITIONS					

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	18	217,348	18	217,348		
		SUBTOTAL FOR F/T SALARIED	32	885,114	32	885,114		
		SUBTOTAL FOR BUDGET CODE 5100	32	885,114	32	885,114		
		TOTAL FOR STAFF SERVICES SECTION	32	885,114	32	885,114		
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION								
BUDGET CODE: 5200 HUMAN CAPITAL DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,388,658	145	7,401,312		12,654
		004 FULL TIME UNIFORMED PERSONNEL	68	4,201,411	68	4,201,411		
		SUBTOTAL FOR F/T SALARIED	213	11,590,069	213	11,602,723		12,654
03 UNSALARIED		031 UNSALARIED		6,517		6,517		
		SUBTOTAL FOR UNSALARIED		6,517		6,517		
		SUBTOTAL FOR BUDGET CODE 5200	213	11,596,586	213	11,609,240		12,654
		TOTAL FOR EMPLOYEE MANAGEMENT DIVISION	213	11,596,586	213	11,609,240		12,654
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION								
BUDGET CODE: 5300 Candidate Assessment Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,669,556	114	5,690,621		21,065
		004 FULL TIME UNIFORMED PERSONNEL	208	18,984,938	208	18,984,938		
		SUBTOTAL FOR F/T SALARIED	322	24,654,494	322	24,675,559		21,065
03 UNSALARIED		031 UNSALARIED		431,689		431,689		
		SUBTOTAL FOR UNSALARIED		431,689		431,689		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,097,900		1,099,749		1,849
		SUBTOTAL FOR ADD GRS PAY		1,097,900		1,099,749		1,849
		SUBTOTAL FOR BUDGET CODE 5300	322	26,184,083	322	26,206,997		22,914



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR APPLICANT PROCESSING DIVISION			322	26,184,083	322	26,206,997		22,914
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS								
BUDGET CODE: 5500 Personnel Orders Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,201,797	26	1,201,797		
		004 FULL TIME UNIFORMED PERSONNEL	19	2,506,160	19	2,506,160		
		SUBTOTAL FOR F/T SALARIED	45	3,707,957	45	3,707,957		
		SUBTOTAL FOR BUDGET CODE 5500	45	3,707,957	45	3,707,957		
TOTAL FOR PERSONNEL ORDERS SECTIONS			45	3,707,957	45	3,707,957		
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION								
BUDGET CODE: 5600 MEDICAL DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,873,829	116	6,936,422		62,593
		004 FULL TIME UNIFORMED PERSONNEL	173	15,412,703	173	15,417,322		4,619
		SUBTOTAL FOR F/T SALARIED	289	22,286,532	289	22,353,744		67,212
03 UNSALARIED		031 UNSALARIED		77,569		77,569		
		SUBTOTAL FOR UNSALARIED		77,569		77,569		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142		
		SUBTOTAL FOR FRINGE BENES		142		142		
SUBTOTAL FOR BUDGET CODE 5600			289	22,364,243	289	22,431,455		67,212
BUDGET CODE: 5603 Intra-city Personnel								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		141,012				141,012-
		SUBTOTAL FOR F/T SALARIED		141,012				141,012-
SUBTOTAL FOR BUDGET CODE 5603				141,012				141,012-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR HEALTH SERVICES DIVISION			289	22,505,255	289	22,431,455	73,800-
TOTAL FOR ADMINISTRATION-PERSONNEL			2,111	283,148,521	2,119	278,034,286	8 5,114,235-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,111	283,148,521	2,119	278,034,286	5,114,235-
FINANCIAL PLAN SAVINGS	51-	8,705,552-	51-	5,414,588-	3,290,964
APPROPRIATION	2,060	274,442,969	2,068	272,619,698	1,823,271-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	273,759,396	272,619,698	1,139,698-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	683,573		683,573-
TOTAL	274,442,969	272,619,698	1,823,271-

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
3008G	*AGENCY ATTORNEY	117,541-129,157	2	123,349	246,698
3008A	*ASSISTANT ADVOCATE-PD	105,694-139,365	2	122,530	245,059
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	111,324-111,324	1	111,324	111,324
82015	*CUSTODIAL ASSISTANT	37,520- 41,072	3	38,738	116,215
40510	ACCOUNTANT	57,750- 76,260	15	65,928	988,923
1002C	ADM MANAGER-NON-MGRL	72,272-124,296	8	93,511	748,089
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	141,821-190,494	4	155,137	620,549
10064	ADMIN TESTS & MEAS SPEC (NM)	110,000-110,000	1	110,000	110,000
10001	ADMINISTRATIVE ACCOUNTANT	121,620-162,135	3	137,182	411,546
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	109,322-137,503	2	123,413	246,825
10004	ADMINISTRATIVE ARCHITECT	157,976-169,562	2	163,769	327,538
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	112,859-112,859	1	112,859	112,859
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,646-122,573	2	108,610	217,219
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	113,791-132,192	2	122,992	245,983
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	102,691-102,691	1	102,691	102,691
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	97,044- 97,044	1	97,044	97,044
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,786-118,901	12	88,758	1,065,096
83008	ADMINISTRATIVE PROJECT MANAGER	123,537-152,797	2	138,167	276,334
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	91,586-148,745	6	118,978	713,866
82980	ADMINISTRATIVE PSYCHOLOGIST	127,649-156,829	4	143,185	572,738
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	160,771-160,771	1	160,771	160,771
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	90,493- 90,493	1	90,493	90,493
10026	ADMINISTRATIVE STAFF ANALYST	149,293-241,116	7	181,624	1,271,368
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,500-116,340	11	106,653	1,173,179
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	107,232-165,845	4	144,549	578,197
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,075- 97,873	27	89,429	2,414,579
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	160,307-160,307	1	160,307	160,307
30087	AGENCY ATTORNEY	63,228-124,502	30	93,842	2,815,245
82950	AGENCY CHIEF CONTRACTING OFFICER	190,550-190,550	1	190,550	190,550
21215	ARCHITECT	93,388-107,635	3	100,341	301,023
21210	ASSISTANT ARCHITECT	80,459- 85,646	2	83,053	166,105
20410	ASSISTANT MECHANICAL ENGINEER	70,891- 70,891	1	70,891	70,891
13217	ASSISTANT TO POLICE COMMISSIONOR	241,116-241,116	1	241,116	241,116
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 77,276	22	63,253	1,391,558
22427	ASSOCIATE PROJECT MANAGER	90,000-112,249	3	97,768	293,304
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	28	82,920	2,321,749
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	2	90,619	181,238
40526	BOOKKEEPER	49,870- 68,092	24	57,072	1,369,726
92005	CARPENTER	97,891- 97,891	17	97,891	1,664,141
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	82,071- 91,520	21	85,245	1,790,141
10605	CASHIER	41,848- 41,848	1	41,848	41,848

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	98,177-119,883	5	105,076	525,379
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-148,994	34	112,102	3,811,472
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-133,134	5	112,430	562,151
54610	CHAPLAIN	62,856- 72,623	3	67,786	203,359
90644	CITY CUSTODIAL ASSISTANT	32,260- 44,701	326	37,021	12,068,711
90702	CITY LABORER	75,690- 75,690	22	75,690	1,665,180
21744	CITY RESEARCH SCIENTIST	86,830-110,663	4	94,806	379,222
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,751	19	49,758	945,410
56056	COMMUNITY ASSISTANT	37,857- 41,138	2	39,498	78,995
56057	COMMUNITY ASSOCIATE	38,333- 57,632	5	46,203	231,015
56058	COMMUNITY COORDINATOR	54,100- 83,981	7	67,603	473,219
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918-112,171	73	74,001	5,402,062
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-106,991	24	83,960	2,015,043
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 98,630	5	79,035	395,175
10074	COMPUTER OPERATIONS MANAGER	133,032-208,826	7	161,415	1,129,903
13651	COMPUTER PROGRAMMER ANALYST	69,996- 69,996	1	69,996	69,996
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,263	50	103,178	5,158,896
10050	COMPUTER SYSTEMS MANAGER	137,759-241,116	10	182,744	1,827,441
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	124,171-171,436	4	150,981	603,922
34202	CONSTRUCTION PROJECT MANAGER	112,221-112,381	2	112,301	224,602
80609	CUSTODIAN	38,749- 61,972	23	43,562	1,001,933
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	145,022-145,022	1	145,022	145,022
30173	DIRECTOR OF DEPARTMENT ADVOCATES OFFICE (POLICE DEPT)	241,116-241,116	1	241,116	241,116
53200	DIRECTOR OF PSYCHOLOGICAL SERVICES (POLICE DEPARTMENT)	139,652-139,652	1	139,652	139,652
40910	ECONOMIST	67,474- 74,160	2	70,817	141,634
91717	ELECTRICIAN	111,538-111,538	25	111,538	2,788,458
91722	ELECTRICIANS HELPER	70,778- 70,778	1	70,778	70,778
90710	ELEVATOR MECHANIC	104,003-104,003	1	104,003	104,003
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	77,250- 77,250	2	77,250	154,500
95005	EXECUTIVE AGENCY COUNSEL	135,759-241,116	5	175,781	878,907
12945	FIRST DEPUTY COMMISSIONER	242,592-242,592	1	242,592	242,592
51225	FITNESS INSTRUCTOR	53,120- 68,745	14	61,038	854,526
90716	GLAZIER	85,339- 85,339	2	85,339	170,678
91415	GRAPHIC ARTIST	45,594- 80,385	4	64,226	256,905
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	83,599- 83,599	1	83,599	83,599
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 56,579	31	50,628	1,569,483
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	44,777- 45,660	4	45,219	180,874
95710	IT PROJECT SPECIALIST	75,000-133,267	4	105,049	420,197
95622	IT SECURITY SPECIALIST	140,000-140,000	1	140,000	140,000

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
90698	MAINTENANCE WORKER	62,598- 65,062	23	64,955	1,493,964
40502	MANAGEMENT AUDITOR	64,415- 87,165	13	78,815	1,024,601
91212	MOTOR VEHICLE OPERATOR	41,314- 50,248	3	47,177	141,532
91628	OILER	124,758-124,758	20	124,758	2,495,160
91830	PAINTER	76,350- 76,350	8	76,350	610,803
30080	PARALEGAL AIDE	43,253- 53,651	5	48,796	243,981
91915	PLUMBER	96,447- 96,447	17	96,447	1,639,605
10144	POLICE ADMINISTRATIVE AIDE	36,390- 53,008	92	44,123	4,059,293
71012	POLICE COMMUNICATIONS TECHNICIAN	51,384- 53,390	7	53,021	371,147
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,392	63	65,619	4,133,992
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	71,578- 71,602	2	71,590	143,180
12158	PROCUREMENT ANALYST	62,777- 80,546	8	69,901	559,210
22426	PROJECT MANAGER	77,250- 77,250	1	77,250	77,250
52110	PSYCHOLOGIST	71,827- 91,383	20	77,942	1,558,842
81805	PUBLIC HEALTH ASSISTANT	32,135- 40,397	11	34,477	379,252
60216	PUBLIC RECORDS OFFICER	44,092- 44,092	1	44,092	44,092
34171	QUALITY ASSURANCE SPECIALIST	51,907- 58,978	2	55,443	110,885
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
90735	ROOFER	83,403- 83,403	4	83,403	333,610
60817	SCHOOL SAFETY AGENT	50,207- 50,207	3	50,207	150,621
10252	SECRETARY	44,384- 62,904	3	55,576	166,728
12933	SECRETARY TO THE FIRST DEPUTY COMMISSIONER-PD	112,197-112,197	1	112,197	112,197
90836	SENIOR OFFICE APPLIANCE MAINTAINER	50,855- 50,855	1	50,855	50,855
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,152	105	53,951	5,664,863
91638	SENIOR STATIONARY ENGINEER	157,602-157,602	3	157,602	472,807
92340	SHEET METAL WORKER	105,820-105,820	7	105,820	740,739
12626	STAFF ANALYST	57,590- 72,225	23	62,642	1,440,775
12749	STAFF ANALYST TRAINEE	39,237- 48,729	4	43,082	172,326
91644	STATIONARY ENGINEER	132,797-132,797	13	132,797	1,726,358
91925	STEAM FITTER	100,485-100,485	4	100,485	401,940
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	98,798- 98,798	1	98,798	98,798
10217	STENOGRAPHIC SPECIALIST	42,336- 60,949	3	53,748	161,243
12200	STOCK WORKER	37,803- 53,560	9	42,334	381,006
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	68,612- 68,612	1	68,612	68,612
91310	SUPERVISOR	71,846- 78,404	3	74,684	224,053
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	4	120,125	480,501
90769	SUPERVISOR ELEVATOR MECHANIC	116,594-116,594	1	116,594	116,594
90778	SUPERVISOR GLAZIER	87,623- 87,623	1	87,623	87,623
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	77,921- 77,921	1	77,921	77,921

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

EXECUTIVE BUDGET FY22					
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
60820	SUPERVISOR OF SCHOOL SECURITY	72,179- 72,179	1	72,179	72,179
12202	SUPERVISOR OF STOCK WORKERS	44,950- 68,826	5	54,744	273,721
91873	SUPERVISOR PAINTER	87,258- 87,258	3	87,258	261,773
91972	SUPERVISOR PLUMBER	101,015-101,015	3	101,015	303,044
90775	SUPERVISOR ROOFER	85,997- 85,997	1	85,997	85,997
92343	SUPERVISOR SHEET METAL WORKER	112,214-112,214	1	112,214	112,214
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	66,950-110,322	11	86,795	954,744
92590	TELEPHONE SERVICE TECHNICIAN	79,698- 79,698	1	79,698	79,698
12704	TESTS AND MEASUREMENT SPECIALIST	95,790- 95,790	1	95,790	95,790
91940	THERMOSTAT REPAIRER	96,447- 96,447	8	96,447	771,579
71651	TRAFFIC ENFORCEMENT AGENT	42,947- 43,334	2	43,141	86,281
92355	WELDER	143,028-143,028	2	143,028	286,056
TOTAL FOR OBJECT 001			1,551		109,846,221
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
5305D	ASSISTANT SUPERVISING CHIEF SURGEON (MANAGERIAL DETAILS)	182,108-182,108	1	182,108	182,108
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	138,620-171,310	15	164,959	2,474,382
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	200,011-200,011	5	200,011	1,000,055
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	11	180,327	1,983,597
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	7	189,879	1,329,153
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	1	240,511	240,511
7026M	CAPTAIN DETAILED AS CHIEF OF LABOR RELATIONS	241,116-241,116	1	241,116	241,116
7026L	CAPTAIN DETAILED AS CHIEF OF PERSONNEL	241,116-241,116	1	241,116	241,116
5305A	DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS)	151,215-162,293	3	158,600	475,801
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	69	132,023	9,109,564
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	136,690-149,068	4	140,587	562,346
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	11	144,025	1,584,274
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	96,703- 97,324	36	97,307	3,503,043
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,302- 97,324	68	97,122	6,604,305
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	432	80,070	34,590,052
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	11	125,531	1,380,841
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	27	109,360	2,952,720
53051	POLICE SURGEON	126,410-149,006	26	143,931	3,742,215
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	187	107,535	20,109,095
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	23	118,358	2,722,225
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-125,531	9	119,358	1,074,222
7027C	SUPERVISING CHIEF SURGEON	241,116-241,116	1	241,116	241,116
TOTAL FOR OBJECT 004			949		96,343,857

EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 056 POLICE DEPARTMENT  
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

POSITION SCHEDULE FOR U/A 004	2,500	206,190,078
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-432	-35,629,645
TOTAL FOR U/A 004	2,068	170,560,433

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						-----			
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE									
BUDGET CODE: 6000 OFF OF DEP COMM CRIM									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299			
		043 SHIFT DIFFERENTIAL		3,114,441		3,114,441			
		045 HOLIDAY PAY		3,746,351		3,746,351			
		SUBTOTAL FOR ADD GRS PAY		6,878,091		6,878,091			
		SUBTOTAL FOR BUDGET CODE 6000		6,878,091		6,878,091			
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		6,878,091		6,878,091			
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,905,328	16	1,912,128			6,800
		004 FULL TIME UNIFORMED PERSONNEL	24	6,516,826	24	6,521,433			4,607
		SUBTOTAL FOR F/T SALARIED	40	8,422,154	40	8,433,561			11,407
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,324		2,541			217
		042 LONGEVITY DIFFERENTIAL		132,939		133,703			764
		SUBTOTAL FOR ADD GRS PAY		135,263		136,244			981
		SUBTOTAL FOR BUDGET CODE 6100	40	8,557,417	40	8,569,805			12,388
		TOTAL FOR CRIMINAL JUSTICE BUREAU	40	8,557,417	40	8,569,805			12,388
RESPONSIBILITY CENTER: 6110 COURT DIVISION									
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	6,690,653	171	6,690,653			
		004 FULL TIME UNIFORMED PERSONNEL	161	34,282,680	161	34,388,831			106,151
		SUBTOTAL FOR F/T SALARIED	332	40,973,333	332	41,079,484			106,151
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,388,607		3,397,872			9,265

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		263,062		263,062	
		SUBTOTAL FOR ADD GRS PAY		3,651,669		3,660,934	9,265
		SUBTOTAL FOR BUDGET CODE 6110	332	44,625,002	332	44,740,418	115,416
		TOTAL FOR COURT DIVISION	332	44,625,002	332	44,740,418	115,416
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WEP Program							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	25		25		
		SUBTOTAL FOR F/T SALARIED	25		25		
		SUBTOTAL FOR BUDGET CODE 6120	25		25		
		TOTAL FOR WARRANT DIVISION	25		25		
		TOTAL FOR CRIMINAL JUSTICE	397	60,060,510	397	60,188,314	127,804

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	397	60,060,510	397	60,188,314	127,804
FINANCIAL PLAN SAVINGS					
APPROPRIATION	397	60,060,510	397	60,188,314	127,804

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	60,060,510	60,188,314	127,804
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	60,060,510	60,188,314	127,804

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	91,783- 91,783	1	91,783	91,783
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	82,991- 82,991	1	82,991	82,991
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,918- 95,918	1	95,918	95,918
12627	ASSOCIATE STAFF ANALYST	77,550- 77,550	1	77,550	77,550
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 55,829	2	48,839	97,677
91212	MOTOR VEHICLE OPERATOR	41,314- 49,927	4	47,774	191,095
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
10144	POLICE ADMINISTRATIVE AIDE	36,390- 51,643	46	42,746	1,966,302
90202	POLICE ATTENDANT	37,180- 43,352	24	42,162	1,011,895
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,236- 75,869	10	64,873	648,727
10252	SECRETARY	46,410- 46,410	1	46,410	46,410
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,135	51	53,449	2,725,900
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	55,323- 55,323	1	55,323	55,323
TOTAL FOR OBJECT 001			144		7,149,547
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	141,422-171,310	5	165,332	826,662
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	1	180,327	180,327
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	3	189,879	569,637
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	1	240,511	240,511
70260	LIEUTENANT (POLICE) (RECUR NS)	123,376-135,511	36	132,265	4,761,550
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	2	142,879	285,758
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	97,324- 97,324	6	97,324	583,944
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,502- 97,324	6	97,084	582,501
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	205	83,256	17,067,408
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	1	125,531	125,531
70235	SERGEANT-(RECURRING NIGHT SHIFT)	89,190-109,360	121	108,202	13,092,456
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	8	122,111	976,891
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,851-111,851	1	111,851	111,851
TOTAL FOR OBJECT 004			396		39,405,027

EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 056 POLICE DEPARTMENT  
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

POSITION SCHEDULE FOR U/A 006	540	46,554,574
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-143	-12,328,341
TOTAL FOR U/A 006	397	34,226,233

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7100 Office Chief of Transportation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	19,121	7	19,121		
		004 FULL TIME UNIFORMED PERSONNEL	50	997,740	50	1,002,359		4,619
		SUBTOTAL FOR F/T SALARIED	57	1,016,861	57	1,021,480		4,619
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		170,000		170,000		
		SUBTOTAL FOR ADD GRS PAY		170,000		170,000		
		SUBTOTAL FOR BUDGET CODE 7100	57	1,186,861	57	1,191,480		4,619
BUDGET CODE: 7432 INTERSECTION (QUEENS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	12,853,706	186	12,867,792		14,086
		SUBTOTAL FOR F/T SALARIED	186	12,853,706	186	12,867,792		14,086
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,455		1,771		316
		055 SALARY ADJUSTMENTS LABOR RSRVE		272				272-
		SUBTOTAL FOR ADD GRS PAY		1,727		1,771		44
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51,276		51,276		
		SUBTOTAL FOR FRINGE BENES		51,276		51,276		
		SUBTOTAL FOR BUDGET CODE 7432	186	12,906,709	186	12,920,839		14,130
		TOTAL FOR	243	14,093,570	243	14,112,319		18,749
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	543	10,339,289	659	18,178,512	116	7,839,223
		004 FULL TIME UNIFORMED PERSONNEL	201	12,456,001	201	12,616,001		160,000
		SUBTOTAL FOR F/T SALARIED	744	22,795,290	860	30,794,513	116	7,999,223
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		169,614		173,589		3,975
		042 LONGEVITY DIFFERENTIAL		678,867		679,764		897
		043 SHIFT DIFFERENTIAL		375,771		383,083		7,312

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		310,531		317,282		6,751
		047 OVERTIME		3,279,494		3,279,494		
		SUBTOTAL FOR ADD GRS PAY		4,814,277		4,833,212		18,935
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		245,962		245,962		
		SUBTOTAL FOR FRINGE BENES		245,962		245,962		
		SUBTOTAL FOR BUDGET CODE 7400	744	27,855,529	860	35,873,687	116	8,018,158
BUDGET CODE: 7406 PROJECT HELP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,318,206			31-	1,318,206-
		SUBTOTAL FOR F/T SALARIED	31	1,318,206			31-	1,318,206-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		39,546				39,546-
		042 LONGEVITY DIFFERENTIAL		105,457				105,457-
		043 SHIFT DIFFERENTIAL		26,364				26,364-
		SUBTOTAL FOR ADD GRS PAY		171,367				171,367-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		18,000				18,000-
		089 FRINGE BENEFITS-OTHER		778,431				778,431-
		SUBTOTAL FOR FRINGE BENES		796,431				796,431-
		SUBTOTAL FOR BUDGET CODE 7406	31	2,286,004			31-	2,286,004-
BUDGET CODE: 7410 VIOLATION TOW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	7,603,407	160	7,617,420		14,013
		SUBTOTAL FOR F/T SALARIED	160	7,603,407	160	7,617,420		14,013
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,153		2,682		1,529
		043 SHIFT DIFFERENTIAL		250,000		250,000		
		SUBTOTAL FOR ADD GRS PAY		251,153		252,682		1,529
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,732		2,732		
		SUBTOTAL FOR FRINGE BENES		2,732		2,732		
		SUBTOTAL FOR BUDGET CODE 7410	160	7,857,292	160	7,872,834		15,542
BUDGET CODE: 7420 SUMMONS ENFORCEMENT								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	640	45,416,573	640	45,480,493			63,920
SUBTOTAL FOR F/T SALARIED				640	45,416,573	640	45,480,493			63,920
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,399,915		1,401,062			1,147
		043	SHIFT DIFFERENTIAL		649,190		649,190			
		045	HOLIDAY PAY		566,110		566,110			
		055	SALARY ADJUSTMENTS LABOR RSRVE		20,858					20,858-
SUBTOTAL FOR ADD GRS PAY					2,636,073		2,616,362			19,711-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		188,591		188,591			
SUBTOTAL FOR FRINGE BENES					188,591		188,591			
SUBTOTAL FOR BUDGET CODE 7420				640	48,241,237	640	48,285,446			44,209
BUDGET CODE: 7430 CBD INTERSECTION CONTROL										
01 F/T SALARIED		001	FULL YEAR POSITIONS	59	2,080,876	59	2,090,361			9,485
SUBTOTAL FOR F/T SALARIED				59	2,080,876	59	2,090,361			9,485
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		832		1,001			169
SUBTOTAL FOR ADD GRS PAY					832		1,001			169
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,203		1,203			
SUBTOTAL FOR FRINGE BENES					1,203		1,203			
SUBTOTAL FOR BUDGET CODE 7430				59	2,082,911	59	2,092,565			9,654
BUDGET CODE: 7436 TEA- Civilian Overtime for filming										
04 ADD GRS PAY		047	OVERTIME		233,704					233,704-
		048	OVERTIME UNIFORM FORCES		68,648					68,648-
SUBTOTAL FOR ADD GRS PAY					302,352					302,352-
SUBTOTAL FOR BUDGET CODE 7436					302,352					302,352-
BUDGET CODE: 7440 TARGET TOW UNIT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	194	9,060,920	194	9,074,636			13,716
SUBTOTAL FOR F/T SALARIED				194	9,060,920	194	9,074,636			13,716
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		701,614		702,688			1,074



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		250,000		250,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		809					809-
		SUBTOTAL FOR ADD GRS PAY		952,423		952,688			265
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,368		4,368			
		SUBTOTAL FOR FRINGE BENES		4,368		4,368			
		SUBTOTAL FOR BUDGET CODE 7440	194	10,017,711	194	10,031,692			13,981
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	8,193,920	203	8,206,402			12,482
		SUBTOTAL FOR F/T SALARIED	203	8,193,920	203	8,206,402			12,482
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,247		1,463			216
		055 SALARY ADJUSTMENTS LABOR RSRVE		10,691					10,691-
		SUBTOTAL FOR ADD GRS PAY		11,938		1,463			10,475-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,173		37,173			
		SUBTOTAL FOR FRINGE BENES		37,173		37,173			
		SUBTOTAL FOR BUDGET CODE 7450	203	8,243,031	203	8,245,038			2,007
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	13,622,866	318	13,646,858			23,992
		SUBTOTAL FOR F/T SALARIED	318	13,622,866	318	13,646,858			23,992
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,287		2,541			254
		055 SALARY ADJUSTMENTS LABOR RSRVE		7,538					7,538-
		SUBTOTAL FOR ADD GRS PAY		9,825		2,541			7,284-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		58,806		58,806			
		SUBTOTAL FOR FRINGE BENES		58,806		58,806			
		SUBTOTAL FOR BUDGET CODE 7460	318	13,691,497	318	13,708,205			16,708
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,511,231	25	1,513,439			2,208
		SUBTOTAL FOR F/T SALARIED	25	1,511,231	25	1,513,439			2,208

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		208		231		23	
		SUBTOTAL FOR ADD GRS PAY		208		231		23	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,590		1,590			
		SUBTOTAL FOR FRINGE BENES		1,590		1,590			
		SUBTOTAL FOR BUDGET CODE 7461	25	1,513,029	25	1,515,260		2,231	
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2	60,596			
		SUBTOTAL FOR F/T SALARIED	2	60,596	2	60,596			
		SUBTOTAL FOR BUDGET CODE 7462	2	60,596	2	60,596			
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	11,811,194	262	11,837,109		25,915	
		SUBTOTAL FOR F/T SALARIED	262	11,811,194	262	11,837,109		25,915	
03 UNSALARIED		031 UNSALARIED		614		614			
		SUBTOTAL FOR UNSALARIED		614		614			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,218		2,619		401	
		043 SHIFT DIFFERENTIAL		30,000		30,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		564				564-	
		SUBTOTAL FOR ADD GRS PAY		32,782		32,619		163-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,604		56,604			
		SUBTOTAL FOR FRINGE BENES		56,604		56,604			
		SUBTOTAL FOR BUDGET CODE 7470	262	11,901,194	262	11,926,946		25,752	
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18				
		SUBTOTAL FOR F/T SALARIED	18		18				
		SUBTOTAL FOR BUDGET CODE 7474	18		18				

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	13,303,797	259	13,332,113	28,316
		SUBTOTAL FOR F/T SALARIED	259	13,303,797	259	13,332,113	28,316
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		402,356		402,695	339
		043 SHIFT DIFFERENTIAL		300,000		300,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,022			1,022-
		SUBTOTAL FOR ADD GRS PAY		703,378		702,695	683-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,841		37,841	
		SUBTOTAL FOR FRINGE BENES		37,841		37,841	
		SUBTOTAL FOR BUDGET CODE 7490	259	14,045,016	259	14,072,649	27,633
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	2,915	148,097,399	3,000	153,684,918	85 5,587,519
		TOTAL FOR TRAFFIC ENFORCEMENT	3,158	162,190,969	3,243	167,797,237	85 5,606,268

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,158	162,190,969	3,243	167,797,237	5,606,268
FINANCIAL PLAN SAVINGS	100-	3,943,300-			3,943,300
APPROPRIATION	3,058	158,247,669	3,243	167,797,237	9,549,568

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	155,659,313	167,797,237	12,137,924
OTHER CATEGORICAL	302,352		302,352-
CAPITAL FUNDS - I.F.A.			
STATE	2,286,004		2,286,004-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,247,669	167,797,237	9,549,568

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	68,387- 68,387	1	68,387	68,387
1002C	ADM MANAGER-NON-MGRL	91,668- 91,668	1	91,668	91,668
10042	ADMIN TRAFFIC ENF AGNT-UNION	69,884- 75,475	24	70,393	1,689,442
1004B	ADMIN TRAFFIC ENFRMNT AGENT (ASS'T DIRECTOR OF OPERATIONS)	118,974-149,507	3	131,323	393,968
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	89,295- 89,295	1	89,295	89,295
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	135,433-135,433	1	135,433	135,433
41122	ASSOCIATE PARKING CONTROL SPECIALIST	60,140- 60,326	5	60,224	301,122
12627	ASSOCIATE STAFF ANALYST	79,710- 83,150	2	81,430	162,860
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	50,546- 67,811	364	52,792	19,216,130
40526	BOOKKEEPER	52,315- 57,918	3	54,199	162,596
10605	CASHIER	41,907- 55,336	3	50,620	151,861
90647	CITY ATTENDANT	41,458- 41,458	1	41,458	41,458
10250	CLERICAL AIDE	41,064- 41,064	2	41,064	82,128
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,043- 62,820	13	46,215	600,790
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	58,107- 66,535	5	62,756	313,782
40502	MANAGEMENT AUDITOR	64,415- 64,415	1	64,415	64,415
20271	OPERATIONS COMMUNICATIONS SPECIALIST	46,129- 46,129	1	46,129	46,129
41120	PARKING CONTROL SPECIALIST	47,067- 47,228	11	47,101	518,106
10144	POLICE ADMINISTRATIVE AIDE	41,848- 48,541	17	43,377	737,413
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 77,461	23	60,772	1,397,764
60910	RESEARCH ASSISTANT	66,422- 66,422	1	66,422	66,422
10252	SECRETARY	42,135- 50,969	2	46,552	93,104
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,093	6	52,113	312,680
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
7165A	TRAFFIC ENFORCEMENT AGENT	43,422- 51,452	261	45,488	11,872,350
71651	TRAFFIC ENFORCEMENT AGENT	32,986- 47,874	2,349	43,615	102,451,943
TOTAL FOR OBJECT 001			3,102		141,118,836
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	171,310-171,310	2	171,310	342,620
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	200,011-200,011	1	200,011	200,011
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	5	180,327	901,635
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	3	189,879	569,637
7026U	CAPTAIN: CHIEF OF TRANSPORTATION BUREAU (MGRL DETAIL)	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	123,376-135,511	10	131,927	1,319,268
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	149,068-149,068	1	149,068	149,068
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	97,324- 97,324	3	97,324	291,972
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	85,292- 85,292	18	85,292	1,535,256
70235	SERGEANT-(RECURRING NIGHT SHIFT)	89,371-109,360	25	108,560	2,714,011
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	125,531-125,531	1	125,531	125,531

EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 056 POLICE DEPARTMENT  
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TOTAL FOR OBJECT 004 70 8,390,125

POSITION SCHEDULE FOR U/A 007	3,172	149,508,961
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	71	3,346,512
TOTAL FOR U/A 007	3,243	152,855,473

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 8000 TRANSIT BUREAU							
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	7,258,493	147	7,265,494	7,001
	004	FULL TIME UNIFORMED PERSONNEL	2,583	205,558,076	2,583	208,869,171	3,311,095
		SUBTOTAL FOR F/T SALARIED	2,730	212,816,569	2,730	216,134,665	3,318,096
03 UNSALARIED	031	UNSALARIED		131,791		131,791	
		SUBTOTAL FOR UNSALARIED		131,791		131,791	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,535		2,772	237
	042	LONGEVITY DIFFERENTIAL		12,578,020		12,584,499	6,479
	043	SHIFT DIFFERENTIAL		9,198,785		9,198,785	
	045	HOLIDAY PAY		8,861,390		8,861,390	
	048	OVERTIME UNIFORM FORCES		1,820,129			1,820,129-
		SUBTOTAL FOR ADD GRS PAY		32,460,859		30,647,446	1,813,413-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		104,000		104,000	
		SUBTOTAL FOR FRINGE BENES		104,000		104,000	
		SUBTOTAL FOR BUDGET CODE 8000	2,730	245,513,219	2,730	247,017,902	1,504,683
BUDGET CODE: 8010 COPS AHEAD GRANT							
04 ADD GRS PAY	048	OVERTIME UNIFORM FORCES		130,437			130,437-
		SUBTOTAL FOR ADD GRS PAY		130,437			130,437-
		SUBTOTAL FOR BUDGET CODE 8010		130,437			130,437-
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	2,730	245,643,656	2,730	247,017,902	1,374,246
		TOTAL FOR TRANSIT POLICE-PS	2,730	245,643,656	2,730	247,017,902	1,374,246

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,730	245,643,656	2,730	247,017,902	1,374,246
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,730	245,643,656	2,730	247,017,902	1,374,246

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	243,693,090	247,017,902	3,324,812
OTHER CATEGORICAL	1,950,566		1,950,566-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	245,643,656	247,017,902	1,374,246
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	103,426-103,426	1	103,426	103,426
11702	OFFICE MACHINE AIDE	40,268- 40,268	1	40,268	40,268
10144	POLICE ADMINISTRATIVE AIDE	36,390- 48,741	71	41,157	2,922,134
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,026- 75,112	10	64,711	647,114
10252	SECRETARY	49,716- 49,716	1	49,716	49,716
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,082	37	53,804	1,990,761
TOTAL FOR OBJECT 001			121		5,753,419
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026S	CAPT DET CHIEF OF THE TRANSIT BUREAU	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	138,600-171,310	23	156,161	3,591,708
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	11	180,327	1,983,597
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	3	189,879	569,637
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	2	240,511	481,022
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	96	129,754	12,456,353
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	12	144,414	1,732,964
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,302- 97,324	20	97,211	1,944,216
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	2,063	71,017	146,507,846
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	5	109,360	546,800
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	246	102,870	25,305,943
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	12	120,925	1,451,097
TOTAL FOR OBJECT 004			2,494		196,812,299
POSITION SCHEDULE FOR U/A 008					
			2,615		202,565,718
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
			115		8,908,244
TOTAL FOR U/A 008					
			2,730		211,473,962

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS								
BUDGET CODE: 9000 HOUSING POLICE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	7,251,456	147	7,264,119		12,663
	004	FULL TIME UNIFORMED PERSONNEL	2,244	171,914,160	2,244	172,162,118		247,958
		SUBTOTAL FOR F/T SALARIED	2,391	179,165,616	2,391	179,426,237		260,621
03 UNSALARIED	031	UNSALARIED		27,488		27,488		
		SUBTOTAL FOR UNSALARIED		27,488		27,488		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		129,760		129,958		198
	042	LONGEVITY DIFFERENTIAL		9,199,973		9,204,837		4,864
	043	SHIFT DIFFERENTIAL		8,908,227		8,908,227		
	045	HOLIDAY PAY		5,711,132		5,711,132		
		SUBTOTAL FOR ADD GRS PAY		23,949,092		23,954,154		5,062
		SUBTOTAL FOR BUDGET CODE 9000	2,391	203,142,196	2,391	203,407,879		265,683
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	2,391	203,142,196	2,391	203,407,879		265,683
		TOTAL FOR HOUSING POLICE-PS	2,391	203,142,196	2,391	203,407,879		265,683

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,391	203,142,196	2,391	203,407,879	265,683
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,391	203,142,196	2,391	203,407,879	265,683

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	203,142,196	203,407,879	265,683
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	203,142,196	203,407,879	265,683

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	91,425- 91,425	1	91,425	91,425
90644	CITY CUSTODIAL ASSISTANT	36,915- 36,915	1	36,915	36,915
10144	POLICE ADMINISTRATIVE AIDE	36,390- 51,059	60	42,547	2,552,825
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,561- 81,663	9	67,336	606,028
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,128	24	54,386	1,305,257
TOTAL FOR OBJECT 001			95		4,592,450
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026R	CAPT DET CHIEF OF THE HOUSING BUREAU	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	138,600-171,310	12	157,921	1,895,052
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	200,011-200,011	1	200,011	200,011
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	8	180,327	1,442,616
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	4	189,879	759,516
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	73	130,030	9,492,154
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	4	140,138	560,553
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	96,302- 97,324	7	97,178	680,246
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,302- 97,324	29	97,070	2,815,022
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	1,779	71,730	127,607,896
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	1	125,531	125,531
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	6	109,360	656,160
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	195	100,450	19,587,819
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	8	118,621	948,970
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	125,531-125,531	1	125,531	125,531
TOTAL FOR OBJECT 004			2,129		167,138,193
POSITION SCHEDULE FOR U/A 009			2,224		171,730,643
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			167		12,895,242
TOTAL FOR U/A 009			2,391		184,625,885

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CV02 CORONAVIRUS OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		470,160				470,160-	
		199 DATA PROCESSING SUPPLIES		140,360				140,360-	
	SUBTOTAL FOR SUPPLYS&MATL			610,520				610,520-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		180,572				180,572-	
	SUBTOTAL FOR PROPTY&EQUIP			180,572				180,572-	
	SUBTOTAL FOR BUDGET CODE CV02			791,092				791,092-	
BUDGET CODE: 0061 Evidence Collection Teams									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		170,489		267,118		96,629	
		199 DATA PROCESSING SUPPLIES		14,200		6,000		8,200-	
	SUBTOTAL FOR SUPPLYS&MATL			184,689		273,118		88,429	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,994		5,000		994-	
		332 PURCH DATA PROCESSING EQUIPT		350		500		150	
	SUBTOTAL FOR PROPTY&EQUIP			6,344		5,500		844-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		7,500		5,000		2,500-	
	SUBTOTAL FOR CNTRCTL SVCS			7,500		5,000		2,500-	
	SUBTOTAL FOR BUDGET CODE 0061			198,533		283,618		85,085	
BUDGET CODE: 1043 SAM#9490 Purchase of surveillance Camera									
40	OTHR SER&CHR	460 SPECIAL EXPENSE		805,000				805,000-	
	SUBTOTAL FOR OTHR SER&CHR			805,000				805,000-	
	SUBTOTAL FOR BUDGET CODE 1043			805,000				805,000-	
BUDGET CODE: 1045 SAM#12899 Purchase of Mobile for Bronx									
30	PROPTY&EQUIP	305 MOTOR VEHICLES		700,000				700,000-	
	SUBTOTAL FOR PROPTY&EQUIP			700,000				700,000-	
	SUBTOTAL FOR BUDGET CODE 1045			700,000				700,000-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1046 SAM#9566 Purchase of License Plt Readers								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		250,000				250,000-
		SUBTOTAL FOR OTHR SER&CHR		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 1046		250,000				250,000-
BUDGET CODE: 1047 SAM#12897Purchase of ARGUS Cameras								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		140,000				140,000-
		SUBTOTAL FOR OTHR SER&CHR		140,000				140,000-
		SUBTOTAL FOR BUDGET CODE 1047		140,000				140,000-
BUDGET CODE: 1052 Bronx Explorer Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,823				1,823-
		110 FOOD & FORAGE SUPPLIES		67				67-
		SUBTOTAL FOR SUPPLYS&MATL		1,890				1,890-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,985				14,985-
		SUBTOTAL FOR PROPTY&EQUIP		14,985				14,985-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	10,000			1-	10,000-
		695 EDUCATION & REC FOR YOUTH PRGM	1	28,175			1-	28,175-
		SUBTOTAL FOR CNTRCTL SVCS	2	38,175			2-	38,175-
		SUBTOTAL FOR BUDGET CODE 1052	2	55,050			2-	55,050-
BUDGET CODE: 1053 SAM# 9074 Purchase of ARGUS Cameras Bx								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		250,000				250,000-
		SUBTOTAL FOR OTHR SER&CHR		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 1053		250,000				250,000-
BUDGET CODE: 1057 SAM#6815 Purchase of surveillance Camera								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		500,000				500,000-
		SUBTOTAL FOR OTHR SER&CHR		500,000				500,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1057					500,000			500,000-
BUDGET CODE: 1083 43rd Pct Bronx Youth Explorer Program								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,800		2,800-
SUBTOTAL FOR SUPPLYS&MATL					2,800			2,800-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,200		4,200-
SUBTOTAL FOR PROPTY&EQUIP					4,200			4,200-
SUBTOTAL FOR BUDGET CODE 1083					7,000			7,000-
BUDGET CODE: 1085 SAM#15452 Purchase of ARGUS Cameras								
40		OTHR SER&CHR	460	SPECIAL EXPENSE		300,000		300,000-
SUBTOTAL FOR OTHR SER&CHR					300,000			300,000-
SUBTOTAL FOR BUDGET CODE 1085					300,000			300,000-
BUDGET CODE: 1093 FY20 Bronx Explorer Program								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,409		14,409-
			110	FOOD & FORAGE SUPPLIES		3,950		3,950-
SUBTOTAL FOR SUPPLYS&MATL					18,359			18,359-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		34,389		34,389-
SUBTOTAL FOR PROPTY&EQUIP					34,389			34,389-
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		27,100		27,100-
SUBTOTAL FOR CNTRCTL SVCS					27,100			27,100-
SUBTOTAL FOR BUDGET CODE 1093					79,848			79,848-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING								
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000-
SUBTOTAL FOR OTHR SER&CHR					2,000			2,000-
SUBTOTAL FOR BUDGET CODE 1415					2,000			2,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1492 Domestic Victim Advocate							
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	1	5,229,150			1-	5,229,150-
	SUBTOTAL FOR CNTRCTL SVCS	1	5,229,150			1-	5,229,150-
	SUBTOTAL FOR BUDGET CODE 1492	1	5,229,150			1-	5,229,150-
BUDGET CODE: 1493 Domestic Victim Advocate - PSA							
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		750,000				750,000-
	SUBTOTAL FOR CNTRCTL SVCS		750,000				750,000-
	SUBTOTAL FOR BUDGET CODE 1493		750,000				750,000-
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM							
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		8,094,135				8,094,135-
	SUBTOTAL FOR CNTRCTL SVCS		8,094,135				8,094,135-
	SUBTOTAL FOR BUDGET CODE 1504		8,094,135				8,094,135-
BUDGET CODE: 1721 Investigative Support Services							
40 OTHR SER&CHR	460 SPECIAL EXPENSE		3,413,298		4,590,994		1,177,696
	SUBTOTAL FOR OTHR SER&CHR		3,413,298		4,590,994		1,177,696
	SUBTOTAL FOR BUDGET CODE 1721		3,413,298		4,590,994		1,177,696
BUDGET CODE: 1827 PSAP OPERATIONS							
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		81,955				81,955-
	SUBTOTAL FOR PROPTY&EQUIP		81,955				81,955-
	SUBTOTAL FOR BUDGET CODE 1827		81,955				81,955-
BUDGET CODE: 1835 FFY18 Explosive Detection Canine							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000				10,000-
	305 MOTOR VEHICLES		40,000				40,000-
	SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-
	SUBTOTAL FOR BUDGET CODE 1835		50,000				50,000-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1836 FFY18 Bomb Squad Initiative								
30		PROPTY&EQUIP	300	169,749				169,749-
			305	205,000				205,000-
		SUBTOTAL FOR PROPTY&EQUIP		374,749				374,749-
40		OTHR SER&CHR	460	90,360				90,360-
		SUBTOTAL FOR OTHR SER&CHR		90,360				90,360-
		SUBTOTAL FOR BUDGET CODE 1836		465,109				465,109-
BUDGET CODE: 1837 FFY19 S Law Enforcement Terrorism Preven								
40		OTHR SER&CHR	460	8,595,594				8,595,594-
		SUBTOTAL FOR OTHR SER&CHR		8,595,594				8,595,594-
		SUBTOTAL FOR BUDGET CODE 1837		8,595,594				8,595,594-
BUDGET CODE: 1842 FY18 Statewide Interoperability Communic								
30		PROPTY&EQUIP	300	808,773				808,773-
		SUBTOTAL FOR PROPTY&EQUIP		808,773				808,773-
60		CNTRCTL SVCS	600	1,791,093				1,791,093-
		SUBTOTAL FOR CNTRCTL SVCS		1,791,093				1,791,093-
		SUBTOTAL FOR BUDGET CODE 1842		2,599,866				2,599,866-
BUDGET CODE: 1845 FY20 ASPCA								
10		SUPPLYS&MATL	100	2				2-
			105	1,004				1,004-
			110	50,705				50,705-
		SUBTOTAL FOR SUPPLYS&MATL		51,711				51,711-
30		PROPTY&EQUIP	300	112,208				112,208-
			332	4,436				4,436-
		SUBTOTAL FOR PROPTY&EQUIP		116,644				116,644-
40		OTHR SER&CHR	454	135,175				135,175-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					135,175			135,175-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		10,000				10,000-
		671 TRAINING PRGM CITY EMPLOYEES		42,130				42,130-
SUBTOTAL FOR CNTRCTL SVCS					52,130			52,130-
SUBTOTAL FOR BUDGET CODE 1845					355,660			355,660-
BUDGET CODE: 1847 FY19 Statewide Interoperability Communic								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,135,040				3,135,040-
SUBTOTAL FOR PROPTY&EQUIP					3,135,040			3,135,040-
SUBTOTAL FOR BUDGET CODE 1847					3,135,040			3,135,040-
BUDGET CODE: 1852 FFY20- Port Security Grant Program								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,277,006				1,277,006-
SUBTOTAL FOR PROPTY&EQUIP					1,277,006			1,277,006-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		97,471				97,471-
SUBTOTAL FOR OTHR SER&CHR					97,471			97,471-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		135,090				135,090-
SUBTOTAL FOR CNTRCTL SVCS					135,090			135,090-
SUBTOTAL FOR BUDGET CODE 1852					1,509,567			1,509,567-
BUDGET CODE: 1853 FFY'20 Transit Security Grant Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		386				386-
		107 MEDICAL,SURGICAL & LAB SUPPLY		29,340				29,340-
		110 FOOD & FORAGE SUPPLIES		24,050				24,050-
SUBTOTAL FOR SUPPLYS&MATL					53,776			53,776-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		213,300				213,300-
SUBTOTAL FOR PROPTY&EQUIP					213,300			213,300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,850				4,850-
SUBTOTAL FOR OTHR SER&CHR					4,850			4,850-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1853					271,926			271,926-	
BUDGET CODE: 1855 FFY20 SECURING THE CITIES INIT									
10	SUPPLYS&MATL	117 POSTAGE		15,633				15,633-	
SUBTOTAL FOR SUPPLYS&MATL					15,633			15,633-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		460 SPECIAL EXPENSE		3,454,267				3,454,267-	
SUBTOTAL FOR OTHR SER&CHR					3,459,267			3,459,267-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		16,000				16,000-	
SUBTOTAL FOR CNTRCTL SVCS					16,000			16,000-	
SUBTOTAL FOR BUDGET CODE 1855					3,490,900			3,490,900-	
BUDGET CODE: 9033 POLICE CADET CORPS LOAN									
40	OTHR SER&CHR	493 FINAN ASSIST COLLEGE STUDENTS		196,814				196,814-	
SUBTOTAL FOR OTHR SER&CHR					196,814			196,814-	
SUBTOTAL FOR BUDGET CODE 9033					196,814			196,814-	
TOTAL FOR			3	42,317,537		4,874,612	3-	37,442,925-	
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0031 PATROL SERVICES BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		309,150		407,121		97,971	
		110 FOOD & FORAGE SUPPLIES		9,850		3,000		6,850-	
		117 POSTAGE		965		1,000		35	
		199 DATA PROCESSING SUPPLIES		1,504		1,052		452-	
SUBTOTAL FOR SUPPLYS&MATL					321,469	412,173		90,704	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		172,196		265,309		93,113	
		332 PURCH DATA PROCESSING EQUIPT		6,402		9,145		2,743	
		337 BOOKS-OTHER		1,560		3,325		1,765	
SUBTOTAL FOR PROPTY&EQUIP					180,158	277,779		97,621	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		209		299		90
		454 OVERNIGHT TRVL EXP-SPECIAL		8,475		21,000		12,525
		460 SPECIAL EXPENSE		108,561		224,449		115,888
		SUBTOTAL FOR OTHR SER&CHR		117,245		245,748		128,503
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		149,039		443,779		294,740
		SUBTOTAL FOR SOCIAL SERV		149,039		443,779		294,740
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,100		121,000		70,900
		607 MAINT & REP MOTOR VEH EQUIP	168	357,703	168	439,575		81,872
		608 MAINT & REP GENERAL		62,776		47,252		15,524-
		613 DATA PROCESSING EQUIPMENT	1	1,133	1	1,295		162
		671 TRAINING PRGM CITY EMPLOYEES		6,585		10,000		3,415
		686 PROF SERV OTHER	1		1	108		108
		SUBTOTAL FOR CNTRCTL SVCS	170	478,297	170	619,230		140,933
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				7,400		7,400
		SUBTOTAL FOR FXD MIS CHGS				7,400		7,400
		SUBTOTAL FOR BUDGET CODE 0031	170	1,246,208	170	2,006,109		759,901
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,392				1,392-
		SUBTOTAL FOR SUPPLYS&MATL		1,392				1,392-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,608				17,608-
		SUBTOTAL FOR PROPTY&EQUIP		17,608				17,608-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		57,000				57,000-
		SUBTOTAL FOR OTHR SER&CHR		57,000				57,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		13,000				13,000-
		SUBTOTAL FOR CNTRCTL SVCS		13,000				13,000-
		SUBTOTAL FOR BUDGET CODE 0038		89,000				89,000-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		57,800				57,800-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					57,800			57,800-	
SUBTOTAL FOR BUDGET CODE 0039					57,800			57,800-	
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,760		26,657	12,897
				107 MEDICAL,SURGICAL & LAB SUPPLY		1,750		2,500	750
SUBTOTAL FOR SUPPLYS&MATL					15,510			29,157	13,647
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,760			3,760-
SUBTOTAL FOR PROPTY&EQUIP					3,760				3,760-
40		OTHR SER&CHR	460	SPECIAL EXPENSE		99,518		23,379	76,139-
SUBTOTAL FOR OTHR SER&CHR					99,518			23,379	76,139-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		64,018		74,982	10,964
				671 TRAINING PRGM CITY EMPLOYEES		4,080		4,200	120
SUBTOTAL FOR CNTRCTL SVCS					68,098			79,182	11,084
SUBTOTAL FOR BUDGET CODE 0051					186,886			131,718	55,168-
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,000			19,000-
				110 FOOD & FORAGE SUPPLIES		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL					21,000				21,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,500			8,500-
				305 MOTOR VEHICLES		30,000			30,000-
SUBTOTAL FOR PROPTY&EQUIP					38,500				38,500-
70		FXD MIS CHGS	732	MISCELLANEOUS AWARDS		1,000			1,000-
SUBTOTAL FOR FXD MIS CHGS					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 0331					60,500				60,500-
BUDGET CODE: 1092 Chaplains Unit									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		74,033			74,033-
				110 FOOD & FORAGE SUPPLIES		20,522			20,522-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					94,555			94,555-	
40 OTHR SER&CHR		403 OFFICE SERVICES		15,000				15,000-	
SUBTOTAL FOR OTHR SER&CHR					15,000			15,000-	
SUBTOTAL FOR BUDGET CODE 1092					109,555			109,555-	
BUDGET CODE: 8001 CHIEF OF DEPARTMENT									
10 SUPPLYS&MATL	819001	10X SUPPLIES + MATERIALS - GENERAL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		239,000		239,000			
	100	SUPPLIES + MATERIALS - GENERAL		8,000				8,000-	
	107	MEDICAL,SURGICAL & LAB SUPPLY		182,000		2,462,000		2,280,000	
	110	FOOD & FORAGE SUPPLIES		13,125		18,750		5,625	
SUBTOTAL FOR SUPPLYS&MATL					442,125		2,719,750	2,277,625	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,964				27,964-	
		332 PURCH DATA PROCESSING EQUIPT		2,996		20,000		17,004	
SUBTOTAL FOR PROPTY&EQUIP					30,960		20,000	10,960-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,500				29,500-	
		496 ALLOWANCES TO PARTICIPANTS		36,900				36,900-	
SUBTOTAL FOR OTHR SER&CHR					66,400			66,400-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,600				2,600-	
		671 TRAINING PRGM CITY EMPLOYEES	1	200	1	29,000		28,800	
SUBTOTAL FOR CNTRCTL SVCS				1	2,800	1	29,000	26,200	
SUBTOTAL FOR BUDGET CODE 8001				1	542,285	1	2,768,750	2,226,465	
BUDGET CODE: 9001 HOUSING POLICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,971		4,530		559	
		110 FOOD & FORAGE SUPPLIES		500		2,000		1,500	
		199 DATA PROCESSING SUPPLIES		832		3,188		2,356	
SUBTOTAL FOR SUPPLYS&MATL					5,303		9,718	4,415	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,390		6,500		5,110	
		332 PURCH DATA PROCESSING EQUIPT		250		1,500		1,250	
		337 BOOKS-OTHER		350		500		150	
SUBTOTAL FOR PROPTY&EQUIP					1,990		8,500	6,510	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		479		1,679		1,200
		454 OVERNIGHT TRVL EXP-SPECIAL		1,267		1,500		233
		493 FINAN ASSIST COLLEGE STUDENTS		3,130		158,750		155,620
		SUBTOTAL FOR OTHR SER&CHR		4,876		161,929		157,053
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		900				900-
		SUBTOTAL FOR SOCIAL SERV		900				900-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	55,090	1	20,700		34,390-
		608 MAINT & REP GENERAL		5,255				5,255-
		SUBTOTAL FOR CNTRCTL SVCS	1	60,345	1	20,700		39,645-
		SUBTOTAL FOR BUDGET CODE 9001	1	73,414	1	200,847		127,433
TOTAL FOR PATROL SERVICES BUREAU			172	2,365,648	172	5,107,424		2,741,776
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT								
BUDGET CODE: 0049 Neighborhood Policing Evaluation								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		803,175				803,175-
		SUBTOTAL FOR CNTRCTL SVCS		803,175				803,175-
		SUBTOTAL FOR BUDGET CODE 0049		803,175				803,175-
TOTAL FOR FIFTH PRECINCT				803,175				803,175-
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT								
BUDGET CODE: 1027 NYS Tech & Development Proj # 7266								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		21,331				21,331-
		SUBTOTAL FOR OTHR SER&CHR		21,331				21,331-
		SUBTOTAL FOR BUDGET CODE 1027		21,331				21,331-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1033 NYS SAM PROGRAM ID # 8821								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		30,985				30,985-
SUBTOTAL FOR OTHR SER&CHR				30,985				30,985-
SUBTOTAL FOR BUDGET CODE 1033				30,985				30,985-
BUDGET CODE: 1036 NYS EDAP Project ID # 7874								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		100,000				100,000-
SUBTOTAL FOR PROPTY&EQUIP				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 1036				100,000				100,000-
BUDGET CODE: 1075 NYS SAM PROGRAM ID # 9348								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		133,624				133,624-
SUBTOTAL FOR PROPTY&EQUIP				133,624				133,624-
SUBTOTAL FOR BUDGET CODE 1075				133,624				133,624-
BUDGET CODE: 1076 NYS SAM PROGRAM ID # 9345								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		3,855				3,855-
SUBTOTAL FOR PROPTY&EQUIP				3,855				3,855-
SUBTOTAL FOR BUDGET CODE 1076				3,855				3,855-
TOTAL FOR ONE HUNDRED ONE PRECINCT				289,795				289,795-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION								
BUDGET CODE: 1406 STOP-DWI PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000				20,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		72,160				72,160-
SUBTOTAL FOR PROPTY&EQUIP				72,160				72,160-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		490		490-
		SUBTOTAL FOR OTHR SER&CHR		490				490-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		3,000		3,000-
				671 TRAINING PRGM CITY EMPLOYEES		57,500		57,500-
		SUBTOTAL FOR CNTRCTL SVCS		60,500				60,500-
		SUBTOTAL FOR BUDGET CODE 1406		153,150				153,150-
BUDGET CODE: 1418 Chief of Strategic Init.Sr. Mgmt. Inst.								
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		61,200		61,200-
		SUBTOTAL FOR CNTRCTL SVCS		61,200				61,200-
		SUBTOTAL FOR BUDGET CODE 1418		61,200				61,200-
		TOTAL FOR TRAFFIC DIVISION		214,350				214,350-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,287		2,431
		SUBTOTAL FOR SUPPLYS&MATL		10,287		12,718		2,431
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,126		7,768
				332 PURCH DATA PROCESSING EQUIPT		186		186-
		SUBTOTAL FOR PROPTY&EQUIP		13,312		20,894		7,582
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				2,500
				403 OFFICE SERVICES		1,680		1,680-
		SUBTOTAL FOR OTHR SER&CHR		1,680		2,500		820
60	CNTRCTL	SVCS	607	MAINT & REP MOTOR VEH EQUIP		21,000		9,000
		SUBTOTAL FOR CNTRCTL SVCS		21,000		30,000		9,000
		SUBTOTAL FOR BUDGET CODE 1501		46,279		66,112		19,833

EXECUTIVE BUDGET - FY22  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1506 E M T TRAINING PROGRAM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,020		1,800	2,220-
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000	
	SUBTOTAL FOR SUPPLYS&MATL				14,020		11,800	2,220-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,380		41,780	27,400
		337	BOOKS-OTHER		18,000		4,000	14,000-
	SUBTOTAL FOR PROPTY&EQUIP				32,380		45,780	13,400
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				2,220	2,220
	SUBTOTAL FOR OTHR SER&CHR						2,220	2,220
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		13,400			13,400-
	SUBTOTAL FOR CNTRCTL SVCS				13,400			13,400-
	SUBTOTAL FOR BUDGET CODE 1506				59,800		59,800	
BUDGET CODE: 1508 SPECIAL OPERATIONS DIV-F.A.F								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		81,244			81,244-
	SUBTOTAL FOR PROPTY&EQUIP				81,244			81,244-
	SUBTOTAL FOR BUDGET CODE 1508				81,244			81,244-
BUDGET CODE: 1511 Stretagic Response Group								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		46,794			46,794-
	SUBTOTAL FOR SUPPLYS&MATL				46,794			46,794-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		179,207			179,207-
	SUBTOTAL FOR PROPTY&EQUIP				179,207			179,207-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		22,800		25,500	2,700
		671	TRAINING PRGM CITY EMPLOYEES		12,180			12,180-
	SUBTOTAL FOR CNTRCTL SVCS				34,980		25,500	9,480-
	SUBTOTAL FOR BUDGET CODE 1511				260,981		25,500	235,481-
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN								

EXECUTIVE BUDGET - FY22  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	106,825	1	106,825			
		SUBTOTAL FOR CNTRCTL SVCS	1	106,825	1	106,825			
		SUBTOTAL FOR BUDGET CODE 1512	1	106,825	1	106,825			
BUDGET CODE: 1541 COMMAND & CONTROL CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,250		17,500		5,250	
		SUBTOTAL FOR SUPPLYS&MATL		12,250		17,500		5,250	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		77,087		20,000		57,087-	
		332 PURCH DATA PROCESSING EQUIPT		5,700		15,000		9,300	
		SUBTOTAL FOR PROPTY&EQUIP		82,787		35,000		47,787-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,000		6,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,000		6,000		3,000	
		SUBTOTAL FOR BUDGET CODE 1541		98,037		58,500		39,537-	
		TOTAL FOR SPECIAL OPERATIONS DIVISION	1	653,166	1	316,737		336,429-	
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT									
BUDGET CODE: 1665 FFY14 SECURING THE CITIES INIT									
10 SUPPLYS&MATL		117 POSTAGE		2,708				2,708-	
		SUBTOTAL FOR SUPPLYS&MATL		2,708				2,708-	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		65,995				65,995-	
		SUBTOTAL FOR PROPTY&EQUIP		65,995				65,995-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		24,414				24,414-	
		460 SPECIAL EXPENSE		1,587,909				1,587,909-	
		SUBTOTAL FOR OTHR SER&CHR		1,612,323				1,612,323-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,740				6,740-	
		SUBTOTAL FOR CNTRCTL SVCS		6,740				6,740-	
		SUBTOTAL FOR BUDGET CODE 1665		1,687,766				1,687,766-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1746 FFY17 Transit Security Grant Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		19,355				19,355-
		199 DATA PROCESSING SUPPLIES		9,000				9,000-
	SUBTOTAL FOR SUPPLYS&MATL			29,355				29,355-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		89,350				89,350-
	SUBTOTAL FOR PROPTY&EQUIP			89,350				89,350-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,102				2,102-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,000				9,000-
	SUBTOTAL FOR OTHR SER&CHR			11,102				11,102-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		29,000				29,000-
	SUBTOTAL FOR CNTRCTL SVCS			29,000				29,000-
	SUBTOTAL FOR BUDGET CODE 1746			158,807				158,807-
BUDGET CODE: 1763 FFY17 Bomb Squad Initiative								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,962				31,962-
	SUBTOTAL FOR PROPTY&EQUIP			31,962				31,962-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		15,731				15,731-
	SUBTOTAL FOR OTHR SER&CHR			15,731				15,731-
	SUBTOTAL FOR BUDGET CODE 1763			47,693				47,693-
BUDGET CODE: 1766 FFY18 Transit Security Grant Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,574				7,574-
		107 MEDICAL,SURGICAL & LAB SUPPLY		19,770				19,770-
		110 FOOD & FORAGE SUPPLIES		55,834				55,834-
		199 DATA PROCESSING SUPPLIES		18,358				18,358-
	SUBTOTAL FOR SUPPLYS&MATL			101,536				101,536-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		58,162				58,162-
	SUBTOTAL FOR PROPTY&EQUIP			58,162				58,162-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,024					5,024-
		SUBTOTAL FOR OTHR SER&CHR		5,024					5,024-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		70,000					70,000-
		SUBTOTAL FOR CNTRCTL SVCS		70,000					70,000-
		SUBTOTAL FOR BUDGET CODE 1766		234,722					234,722-
BUDGET CODE: 1833 FFY19 Transit Security Grant Program									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		794,600					794,600-
		305 MOTOR VEHICLES		260,000					260,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,054,600					1,054,600-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		496,900					496,900-
		SUBTOTAL FOR OTHR SER&CHR		496,900					496,900-
		SUBTOTAL FOR BUDGET CODE 1833		1,551,500					1,551,500-
		TOTAL FOR STREET CRIME UNIT		3,680,488					3,680,488-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT									
BUDGET CODE: 1531 HARBOR UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		66,600		95,143			28,543
		105 AUTOMOTIVE SUPPLIES & MATERIAL		31,788		52,945			21,157
		106 MOTOR VEHICLE FUEL		1,230,000		1,230,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,328,388		1,378,088			49,700
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		62,126		88,752			26,626
		SUBTOTAL FOR PROPTY&EQUIP		62,126		88,752			26,626
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,510		20,337			827
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		24,510		25,337			827
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		7,000		10,000			3,000
		SUBTOTAL FOR CNTRCTL SVCS		7,000		10,000			3,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1531				1,422,024		1,502,177		80,153
BUDGET CODE: 1745 FFY17 - Port Security Grant Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,008				15,008-
SUBTOTAL FOR SUPPLYS&MATL				15,008				15,008-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,302,232				1,302,232-
		332 PURCH DATA PROCESSING EQUIPT		433,090				433,090-
SUBTOTAL FOR PROPTY&EQUIP				1,735,322				1,735,322-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		34,496				34,496-
		460 SPECIAL EXPENSE		92,375				92,375-
SUBTOTAL FOR OTHR SER&CHR				126,871				126,871-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		237,964				237,964-
		613 DATA PROCESSING EQUIPMENT		47,677				47,677-
		671 TRAINING PRGM CITY EMPLOYEES		100,783				100,783-
SUBTOTAL FOR CNTRCTL SVCS				386,424				386,424-
SUBTOTAL FOR BUDGET CODE 1745				2,263,625				2,263,625-
BUDGET CODE: 1765 FFY18 - Port Security Grant Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,719,233				1,719,233-
SUBTOTAL FOR PROPTY&EQUIP				1,719,233				1,719,233-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		127,878				127,878-
		460 SPECIAL EXPENSE		1,075,845				1,075,845-
SUBTOTAL FOR OTHR SER&CHR				1,203,723				1,203,723-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		401,679				401,679-
		671 TRAINING PRGM CITY EMPLOYEES		283,552				283,552-
SUBTOTAL FOR CNTRCTL SVCS				685,231				685,231-
SUBTOTAL FOR BUDGET CODE 1765				3,618,187				3,618,187-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1832 FFY19 - Port Security Grant Program								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,531,353			1,531,353-
		305	MOTOR VEHICLES		453,281			453,281-
	SUBTOTAL FOR PROPTY&EQUIP				1,984,634			1,984,634-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		12,677			12,677-
		460	SPECIAL EXPENSE		2,011,919			2,011,919-
	SUBTOTAL FOR OTHR SER&CHR				2,024,596			2,024,596-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		226,350			226,350-
	SUBTOTAL FOR CNTRCTL SVCS				226,350			226,350-
	SUBTOTAL FOR BUDGET CODE 1832				4,235,580			4,235,580-
TOTAL FOR HARBOR UNIT					11,539,416		1,502,177	10,037,239-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT								
BUDGET CODE: 1561 AVIATION UNIT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		358,586		626,100	267,514
		106	MOTOR VEHICLE FUEL		452,500		1,052,500	600,000
		117	POSTAGE		10,000			10,000-
		199	DATA PROCESSING SUPPLIES		66,453		67,707	1,254
	SUBTOTAL FOR SUPPLYS&MATL				887,539		1,746,307	858,768
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,000			15,000-
		337	BOOKS-OTHER		12,445		3,000	9,445-
	SUBTOTAL FOR PROPTY&EQUIP				27,445		3,000	24,445-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				20,778	20,778
		403	OFFICE SERVICES		12,250		17,500	5,250
		454	OVERNIGHT TRVL EXP-SPECIAL		240,100		244,000	3,900
		460	SPECIAL EXPENSE		607,981		290,098	317,883-
	SUBTOTAL FOR OTHR SER&CHR				860,331		572,376	287,955-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	2	2,000,733	2	934,947	1,065,786-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,207,412	1	1,019,400	188,012-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	3,208,145	3	1,954,347	1,253,798-
SUBTOTAL FOR BUDGET CODE 1561			3	4,983,460	3	4,276,030	707,430-
TOTAL FOR AVIATION UNIT			3	4,983,460	3	4,276,030	707,430-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		62,668		102,240	39,572
		107 MEDICAL,SURGICAL & LAB SUPPLY		65		9,500	9,435
		110 FOOD & FORAGE SUPPLIES		46,162		15,000	31,162-
SUBTOTAL FOR SUPPLYS&MATL				108,895		126,740	17,845
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		249,948		298,494	48,546
		332 PURCH DATA PROCESSING EQUIPT		3,150		4,500	1,350
		337 BOOKS-OTHER		700		1,000	300
SUBTOTAL FOR PROPTY&EQUIP				253,798		303,994	50,196
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,900		17,000	5,100
		403 OFFICE SERVICES		10,298		8,000	2,298-
		454 OVERNIGHT TRVL EXP-SPECIAL		21,500		50,000	28,500
SUBTOTAL FOR OTHR SER&CHR				43,698		75,000	31,302
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	35,950	1	28,500	7,450-
		671 TRAINING PRGM CITY EMPLOYEES		25,500			25,500-
		686 PROF SERV OTHER	1	16,423	1	65,000	48,577
SUBTOTAL FOR CNTRCTL SVCS			2	77,873	2	93,500	15,627
SUBTOTAL FOR BUDGET CODE 1571			2	484,264	2	599,234	114,970
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY				16,500	16,500
SUBTOTAL FOR SUPPLYS&MATL						16,500	16,500
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		46,989		30,990	15,999-
SUBTOTAL FOR PROPTY&EQUIP				46,989		30,990	15,999-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				19,637	19,637
		SUBTOTAL FOR CNTRCTL SVCS				19,637	19,637
		SUBTOTAL FOR BUDGET CODE 1581		46,989		67,127	20,138
TOTAL FOR EMERGENCY SERVICES UNIT			2	531,253	2	666,361	135,108
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,002,894		2,781,627	1,778,733
		SUBTOTAL FOR SUPPLYS&MATL		1,002,894		2,781,627	1,778,733
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		235,152		9,212	225,940-
		315 OFFICE EQUIPMENT		3,580		29,959	26,379
		SUBTOTAL FOR PROPTY&EQUIP		238,732		39,171	199,561-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,710,091		33,925	1,676,166-
		403 OFFICE SERVICES		50,783		832	49,951-
		412 RENTALS OF MISC.EQUIP		833,131			833,131-
		413 RENTAL-DATA PROCESSING EQUIP		94,135		134,478	40,343
		SUBTOTAL FOR OTHR SER&CHR		2,688,140		169,235	2,518,905-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,934,182	1	15,369	1,918,813-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,934,182	1	15,369	1,918,813-
		SUBTOTAL FOR BUDGET CODE 1601	1	5,863,948	1	3,005,402	2,858,546-
BUDGET CODE: 1609 Domestic Violence - SAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,990			71,990-
		199 DATA PROCESSING SUPPLIES		5,500			5,500-
		SUBTOTAL FOR SUPPLYS&MATL		77,490			77,490-
30 PROPTY&EQUIP		337 BOOKS-OTHER		6,510			6,510-
		SUBTOTAL FOR PROPTY&EQUIP		6,510			6,510-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1609					84,000			84,000-	
TOTAL FOR SUPPORT SERVICES BUREAU				1	5,947,948	1	3,005,402	2,942,546-	
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION									
BUDGET CODE: 1611 COMMUNICATIONS DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		53,094		365,312		312,218	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				30,000		30,000	
		110 FOOD & FORAGE SUPPLIES				2,000		2,000	
		117 POSTAGE		2,762		1,770		992-	
		169 MAINTENANCE SUPPLIES				7,500		7,500	
		170 CLEANING SUPPLIES				3,000		3,000	
		199 DATA PROCESSING SUPPLIES		91,597		109,310		17,713	
SUBTOTAL FOR SUPPLYS&MATL					147,453		518,892	371,439	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,290,881		2,620,000		1,329,119	
		302 TELECOMMUNICATIONS EQUIPMENT		132,086		160,966		28,880	
		314 OFFICE FURITURE				5,000		5,000	
		319 SECURITY EQUIPMENT		4,800		10,000		5,200	
		332 PURCH DATA PROCESSING EQUIPT		190,000		5,000		185,000-	
		337 BOOKS-OTHER				988		988	
SUBTOTAL FOR PROPTY&EQUIP					1,617,767		2,801,954	1,184,187	
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		23,620,215		19,583,472		4,036,743-	
		400 CONTRACTUAL SERVICES-GENERAL		34,739		24,940		9,799-	
		402 TELEPHONE & OTHER COMMUNICATNS		4,581,320		42,000		4,539,320-	
		403 OFFICE SERVICES		9,220		34,752		25,532	
		412 RENTALS OF MISC.EQUIP		96,381		718,807		622,426	
		454 OVERNIGHT TRVL EXP-SPECIAL				30,500		30,500	
		460 SPECIAL EXPENSE		2				2-	
SUBTOTAL FOR OTHR SER&CHR					28,341,877		20,434,471	7,907,406-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,614,525	1	9,598,575		6,015,950-	
		602 TELECOMMUNICATIONS MAINT	6	1,352,962	6	2,932,668		1,579,706	
		608 MAINT & REP GENERAL	2		2	452,658		452,658	
		612 OFFICE EQUIPMENT MAINTENANCE	8	130	8	251,754		251,624	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		613 DATA PROCESSING EQUIPMENT				1,431,000		1,431,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,500		5,000		500-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	6,125			1-	6,125-	
		684 PROF SERV COMPUTER SERVICES	1	15,402	1	456,779		441,377	
		SUBTOTAL FOR CNTRCTL SVCS	19	16,994,644	18	15,128,434	1-	1,866,210-	
		SUBTOTAL FOR BUDGET CODE 1611	19	47,101,741	18	38,883,751	1-	8,217,990-	
BUDGET CODE: 1661 Strategic Communications									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		112,140		160,200		48,060	
		SUBTOTAL FOR SUPPLYS&MATL		112,140		160,200		48,060	
		SUBTOTAL FOR BUDGET CODE 1661		112,140		160,200		48,060	
		TOTAL FOR COMMUNICATIONS DIVISION	19	47,213,881	18	39,043,951	1-	8,169,930-	
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT									
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		1,101,518		1,268,316		166,798	
		SUBTOTAL FOR OTHR SER&CHR		1,101,518		1,268,316		166,798	
		SUBTOTAL FOR BUDGET CODE 1626		1,101,518		1,268,316		166,798	
		TOTAL FOR CENTRAL RECORDS DIVISION		1,101,518		1,268,316		166,798	
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									
BUDGET CODE: 1631 Information Technology									
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		3,207,292		3,207,292		3,207,292	
		SUBTOTAL FOR OTHR SER&CHR		3,207,292		3,207,292		3,207,292	
		SUBTOTAL FOR BUDGET CODE 1631		3,207,292		3,207,292		3,207,292	

EXECUTIVE BUDGET - FY22  
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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PROPERTY CLERK DIVISION				3,207,292		3,207,292	
RESPONSIBILITY CENTER: 1650 PRINTING SECTION							
BUDGET CODE: 1651 Intelligence / Counter Terrorism							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		142,800		204,000	61,200
SUBTOTAL FOR OTHR SER&CHR				142,800		204,000	61,200
SUBTOTAL FOR BUDGET CODE 1651				142,800		204,000	61,200
TOTAL FOR PRINTING SECTION				142,800		204,000	61,200
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		100,000		100,000	
SUBTOTAL FOR SUPPLYS&MATL				100,000		100,000	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		6,525,638		6,904,202	378,564
SUBTOTAL FOR OTHR SER&CHR				6,525,638		6,904,202	378,564
SUBTOTAL FOR BUDGET CODE 1671				6,625,638		7,004,202	378,564
TOTAL FOR MOTOR TRANSPORT DIVISION				6,625,638		7,004,202	378,564
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1699 Domestic Violence Unit - Equipment - SAF							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		44,885			44,885-
SUBTOTAL FOR CNTRCTL SVCS				44,885			44,885-
SUBTOTAL FOR BUDGET CODE 1699				44,885			44,885-

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1701 DETECTIVE BUREAU									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,465			
			100 SUPPLIES + MATERIALS - GENERAL			1,202,992			495,000
			107 MEDICAL,SURGICAL & LAB SUPPLY			20,825			8,925
			110 FOOD & FORAGE SUPPLIES			14,210			6,090
			117 POSTAGE			1,050			450
			199 DATA PROCESSING SUPPLIES			77,000			33,000
			SUBTOTAL FOR SUPPLYS&MATL			1,318,542			543,465
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			197,783			19,385-
			314 OFFICE FURITURE			10,000			10,000-
			332 PURCH DATA PROCESSING EQUIPT			131,950			56,550
			337 BOOKS-OTHER			8,537			3,658
			SUBTOTAL FOR PROPTY&EQUIP			348,270			30,823
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			6,125			2,625
			403 OFFICE SERVICES			5,600			2,400
			412 RENTALS OF MISC.EQUIP			27,987			46,280
			453 OVERNIGHT TRVL EXP-GENERAL			46,838			6,162
			454 OVERNIGHT TRVL EXP-SPECIAL			25,189			8,631
			460 SPECIAL EXPENSE			565,805			133,146-
			SUBTOTAL FOR OTHR SER&CHR			677,544			67,048-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		6,902			2,958
			602 TELECOMMUNICATIONS MAINT	2		1,890			810
			607 MAINT & REP MOTOR VEH EQUIP			31,000			11,000-
			608 MAINT & REP GENERAL	1		44,700			2,271-
			613 DATA PROCESSING EQUIPMENT			17,500			7,500
			624 CLEANING SERVICES	1		4,500		1-	4,500-
			671 TRAINING PRGM CITY EMPLOYEES			182,550			108,950
			SUBTOTAL FOR CNTRCTL SVCS	6		289,042		1-	102,447
			SUBTOTAL FOR BUDGET CODE 1701	6		2,633,398		1-	609,687
BUDGET CODE: 1704 DET BUR-FED ASSET FORFEITURE									
30	PROPTY&EQUIP		305 MOTOR VEHICLES			350,000			350,000-
			SUBTOTAL FOR PROPTY&EQUIP			350,000			350,000-

EXECUTIVE BUDGET - FY22  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1704					350,000				350,000-
BUDGET CODE: 1706 ARSON LAB									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		5,000		4,000	1,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000			4,000	1,000-
SUBTOTAL FOR BUDGET CODE 1706					5,000			4,000	1,000-
BUDGET CODE: 1709 DETECTIVE BUREAU-SAF									
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		15,000			15,000-
SUBTOTAL FOR SUPPLYS&MATL					15,000				15,000-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		11,000			11,000-
SUBTOTAL FOR CNTRCTL SVCS					11,000				11,000-
SUBTOTAL FOR BUDGET CODE 1709					26,000				26,000-
BUDGET CODE: 1756 FFY17 National Sexual Assult Kit Init.									
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		62,266			62,266-
SUBTOTAL FOR PROPTY&EQUIP					62,266				62,266-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		19,651			19,651-
SUBTOTAL FOR OTHR SER&CHR					19,651				19,651-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		108,113			108,113-
SUBTOTAL FOR CNTRCTL SVCS					108,113				108,113-
SUBTOTAL FOR BUDGET CODE 1756					190,030				190,030-
BUDGET CODE: 1788 POLICE LABORATORY-FAF									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,000			100,000-
			107	MEDICAL,SURGICAL & LAB SUPPLY		290,000			290,000-
			199	DATA PROCESSING SUPPLIES		67,000			67,000-
SUBTOTAL FOR SUPPLYS&MATL					457,000				457,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,000			50,000-
			307	MEDICAL,SURGICAL & LAB EQUIP		33,500			33,500-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		20,000				20,000-
			332 PURCH DATA PROCESSING EQUIPT		40,000				40,000-
			337 BOOKS-OTHER		15,000				15,000-
			SUBTOTAL FOR PROPTY&EQUIP		158,500				158,500-
40	OTHR	SER&CHR	403 OFFICE SERVICES		3,500				3,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		4,500				4,500-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		207,000				207,000-
			608 MAINT & REP GENERAL		16,000				16,000-
			671 TRAINING PRGM CITY EMPLOYEES		18,829				18,829-
			686 PROF SERV OTHER		188,171				188,171-
			SUBTOTAL FOR CNTRCTL SVCS		430,000				430,000-
			SUBTOTAL FOR BUDGET CODE 1788		1,050,000				1,050,000-
			TOTAL FOR DETECTIVE BUREAU	6	4,299,313	5	3,247,085	1-	1,052,228-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,000		231,993		146,993
			107 MEDICAL,SURGICAL & LAB SUPPLY		378,513		690,865		312,352
			199 DATA PROCESSING SUPPLIES		88,280		12,814		75,466-
			SUBTOTAL FOR SUPPLYS&MATL		551,793		935,672		383,879
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,225				23,225-
			307 MEDICAL,SURGICAL & LAB EQUIP		17,104				17,104-
			332 PURCH DATA PROCESSING EQUIPT		6,299		27,000		20,701
			337 BOOKS-OTHER		140		200		60
			SUBTOTAL FOR PROPTY&EQUIP		46,768		27,200		19,568-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,382		10,545		3,163
			403 OFFICE SERVICES		15,000				15,000-
			SUBTOTAL FOR OTHR SER&CHR		22,382		10,545		11,837-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		299,301		25,460		273,841-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1		1	13,300			13,300
		607 MAINT & REP MOTOR VEH EQUIP		1,000					1,000-
		608 MAINT & REP GENERAL	1	13,407	1	1,697			11,710-
		671 TRAINING PRGM CITY EMPLOYEES		54,740		78,200			23,460
		686 PROF SERV OTHER		66,500		95,000			28,500
		SUBTOTAL FOR CNTRCTL SVCS	2	434,948	2	213,657			221,291-
		SUBTOTAL FOR BUDGET CODE 1781	2	1,055,891	2	1,187,074			131,183
BUDGET CODE: 1786 AID TO CRIME LABS									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		38,409		23,744			14,665-
		SUBTOTAL FOR SUPPLYS&MATL		38,409		23,744			14,665-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		93,500					93,500-
		SUBTOTAL FOR PROPTY&EQUIP		93,500					93,500-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		94,433					94,433-
		SUBTOTAL FOR CNTRCTL SVCS		94,433					94,433-
		SUBTOTAL FOR BUDGET CODE 1786		226,342		23,744			202,598-
BUDGET CODE: 1823 FY18 Internet Crimes against Children									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,557					4,557-
		199 DATA PROCESSING SUPPLIES		56,280					56,280-
		SUBTOTAL FOR SUPPLYS&MATL		60,837					60,837-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		49,955					49,955-
		305 MOTOR VEHICLES		57,881					57,881-
		332 PURCH DATA PROCESSING EQUIPT		120,084					120,084-
		SUBTOTAL FOR PROPTY&EQUIP		227,920					227,920-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		61,412					61,412-
		460 SPECIAL EXPENSE		113,201					113,201-
		SUBTOTAL FOR OTHR SER&CHR		174,613					174,613-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		422,371					422,371-
		671 TRAINING PRGM CITY EMPLOYEES		117,477					117,477-
		SUBTOTAL FOR CNTRCTL SVCS		539,848					539,848-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1823				1,003,218				1,003,218-
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			2	2,285,451	2	1,210,818		1,074,633-
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV								
BUDGET CODE: 1801 Planning								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		101 PRINTING SUPPLIES		5,000				5,000-
		199 DATA PROCESSING SUPPLIES		7,470				7,470-
SUBTOTAL FOR SUPPLYS&MATL				16,470				16,470-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		300				300-
		337 BOOKS-OTHER		270		885		615
SUBTOTAL FOR PROPTY&EQUIP				570		885		315
40	OTHR SER&CHR	403 OFFICE SERVICES		505				505-
		413 RENTAL-DATA PROCESSING EQUIP		5,977		22,824		16,847
		454 OVERNIGHT TRVL EXP-SPECIAL		2,075		15,000		12,925
SUBTOTAL FOR OTHR SER&CHR				8,557		37,824		29,267
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				145,000		145,000
		613 DATA PROCESSING EQUIPMENT		3,946		12,780		8,834
		671 TRAINING PRGM CITY EMPLOYEES		29,000		20,000		9,000-
		686 PROF SERV OTHER		19,950		5,765		14,185-
SUBTOTAL FOR CNTRCTL SVCS				52,896		183,545		130,649
SUBTOTAL FOR BUDGET CODE 1801				78,493		222,254		143,761
TOTAL FOR CENTRAL INVEST-RESOURCES DIV				78,493		222,254		143,761
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU								
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI								
40	OTHR SER&CHR	460 SPECIAL EXPENSE		1,230,131		1,230,131		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					1,230,131		1,230,131		
SUBTOTAL FOR BUDGET CODE 1901					1,230,131		1,230,131		
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		262,634				262,634-	
SUBTOTAL FOR OTHR SER&CHR					262,634			262,634-	
SUBTOTAL FOR BUDGET CODE 1913					262,634			262,634-	
BUDGET CODE: 1915 NARCOTICS INITIATIVE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,000		23,000			
		100 SUPPLIES + MATERIALS - GENERAL		455,000		1,135,736		680,736	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				284,210		284,210	
		106 MOTOR VEHICLE FUEL		42,527		42,527			
		107 MEDICAL,SURGICAL & LAB SUPPLY				32,000		32,000	
SUBTOTAL FOR SUPPLYS&MATL					520,527		1,517,473	996,946	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				130,266		130,266	
		305 MOTOR VEHICLES				25,361		25,361	
		315 OFFICE EQUIPMENT				42,331		42,331	
		332 PURCH DATA PROCESSING EQUIPT				65,360		65,360	
SUBTOTAL FOR PROPTY&EQUIP						263,318		263,318	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,341,064		60,000		1,281,064-	
		402 TELEPHONE & OTHER COMMUNICATNS		108,630		108,630			
SUBTOTAL FOR OTHR SER&CHR					1,449,694		168,630	1,281,064-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP				20,800		20,800	
SUBTOTAL FOR CNTRCTL SVCS						20,800		20,800	
SUBTOTAL FOR BUDGET CODE 1915					1,970,221		1,970,221		
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-	
SUBTOTAL FOR PROPTY&EQUIP					1,500			1,500-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		460 SPECIAL EXPENSE		23,646				23,646-
		SUBTOTAL FOR OTHR SER&CHR		26,146				26,146-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		116,850				116,850-
		SUBTOTAL FOR CNTRCTL SVCS		116,850				116,850-
		SUBTOTAL FOR BUDGET CODE 1943		144,496				144,496-
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		12,272				12,272-
		460 SPECIAL EXPENSE		11,724				11,724-
		SUBTOTAL FOR OTHR SER&CHR		23,996				23,996-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		63,225				63,225-
		SUBTOTAL FOR CNTRCTL SVCS		63,225				63,225-
		SUBTOTAL FOR BUDGET CODE 1962		87,221				87,221-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU					3,694,703		3,200,352	494,351-
TOTAL FOR OPERATIONS-OTPS			209	141,975,325	204	78,357,013	5-	63,618,312-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,009,094	141,975,325	19,947,937	78,357,013	63,618,312-
FINANCIAL PLAN SAVINGS		8,694,664-		4,113,344-	4,581,320
APPROPRIATION		133,280,661		74,243,669	59,036,992-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		83,906,772		74,049,300	9,857,472-
OTHER CATEGORICAL		662,029			662,029-
CAPITAL FUNDS - I.F.A.					
STATE		10,887,423		87,544	10,799,879-
FEDERAL - C.D.					
FEDERAL - OTHER		31,738,462			31,738,462-
INTRA-CITY SALES		6,085,975		106,825	5,979,150-
TOTAL		133,280,661		74,243,669	59,036,992-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2052 COLLABORATIVE POLICING							
60	CNTRCTL SVCS	686	PROF SERV OTHER		91,936		91,936-
	SUBTOTAL FOR CNTRCTL SVCS				91,936		91,936-
	SUBTOTAL FOR BUDGET CODE 2052				91,936		91,936-
BUDGET CODE: 2053 IG/ Federal Monitor							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,413	12,018	3,605
		117	POSTAGE		700	1,000	300
		199	DATA PROCESSING SUPPLIES		6,200		6,200-
	SUBTOTAL FOR SUPPLYS&MATL				15,313	13,018	2,295-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		2,100	3,000	900
		332	PURCH DATA PROCESSING EQUIPT		20,969	29,955	8,986
		337	BOOKS-OTHER		1,515	3,000	1,485
	SUBTOTAL FOR PROPTY&EQUIP				24,584	35,955	11,371
40	OTHR SER&CHR	403	OFFICE SERVICES		585		585-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,750	22,000	16,250
	SUBTOTAL FOR OTHR SER&CHR				6,335	22,000	15,665
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			690,000	690,000
		671	TRAINING PRGM CITY EMPLOYEES		116,590	181,000	64,410
		682	PROF SERV LEGAL SERVICES	1	3,910		3,910-
	SUBTOTAL FOR CNTRCTL SVCS			1	120,500	871,000	750,500
	SUBTOTAL FOR BUDGET CODE 2053			1	166,732	941,973	775,241
BUDGET CODE: 2101 Community Outreach							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			39,500	39,500
	SUBTOTAL FOR SUPPLYS&MATL					39,500	39,500
	SUBTOTAL FOR BUDGET CODE 2101					39,500	39,500
BUDGET CODE: 2302 Educational Campaign of Knife Awareness							
40	OTHR SER&CHR	417	ADVERTISING		807,533		807,533-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				807,533			807,533-
SUBTOTAL FOR BUDGET CODE 2302				807,533			807,533-
BUDGET CODE: 2411 License Division							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		55,701		82,316	26,615
		199 DATA PROCESSING SUPPLIES		84		120	36
SUBTOTAL FOR SUPPLYS&MATL				55,785		82,436	26,651
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,240		1,772	532
SUBTOTAL FOR PROPTY&EQUIP				1,240		1,772	532
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,520		6,000	480
		622 TEMPORARY SERVICES		2,000		2,000	
		684 PROF SERV COMPUTER SERVICES	1	2,654	1	3,792	1,138
SUBTOTAL FOR CNTRCTL SVCS			1	10,174	1	11,792	1,618
SUBTOTAL FOR BUDGET CODE 2411			1	67,199	1	96,000	28,801
BUDGET CODE: 2511 LEGAL BUREAU -CSC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,100		3,000	900
		110 FOOD & FORAGE SUPPLIES				500	500
		117 POSTAGE		70		100	30
		199 DATA PROCESSING SUPPLIES		350		500	150
SUBTOTAL FOR SUPPLYS&MATL				2,520		4,100	1,580
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,760			4,760-
		332 PURCH DATA PROCESSING EQUIPT		300		3,000	2,700
		337 BOOKS-OTHER		7,608		7,668	60
SUBTOTAL FOR PROPTY&EQUIP				12,668		10,668	2,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		465		200	265-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,238		9,532	8,294
SUBTOTAL FOR OTHR SER&CHR				1,703		9,732	8,029
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,400		12,000	3,600
		622 TEMPORARY SERVICES	1	350	1	500	150
		671 TRAINING PRGM CITY EMPLOYEES		1,860		7,800	5,940
SUBTOTAL FOR CNTRCTL SVCS			1	10,610	1	20,300	9,690

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2511			1	27,501	1	44,800	17,299
BUDGET CODE: 2747 FFY19 Urban Area Security Initiative							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		592,098			592,098-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,763			2,763-
		199 DATA PROCESSING SUPPLIES		3,935,000			3,935,000-
SUBTOTAL FOR SUPPLYS&MATL				4,529,861			4,529,861-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,748,243			3,748,243-
		305 MOTOR VEHICLES		2,850,267			2,850,267-
SUBTOTAL FOR PROPTY&EQUIP				6,598,510			6,598,510-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		335,200			335,200-
		460 SPECIAL EXPENSE		31,564,122			31,564,122-
SUBTOTAL FOR OTHR SER&CHR				31,899,322			31,899,322-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,901,835			2,901,835-
		671 TRAINING PRGM CITY EMPLOYEES		95,000			95,000-
SUBTOTAL FOR CNTRCTL SVCS				2,996,835			2,996,835-
SUBTOTAL FOR BUDGET CODE 2747				46,024,528			46,024,528-
BUDGET CODE: 2752 FFY20 Urban Area Security Initiative							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,988			1,988-
		199 DATA PROCESSING SUPPLIES		1,750,000			1,750,000-
SUBTOTAL FOR SUPPLYS&MATL				1,751,988			1,751,988-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,012			1,012-
SUBTOTAL FOR PROPTY&EQUIP				1,012			1,012-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		22,964,105			22,964,105-
SUBTOTAL FOR OTHR SER&CHR				22,964,105			22,964,105-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,282,895			3,282,895-
SUBTOTAL FOR CNTRCTL SVCS				3,282,895			3,282,895-
SUBTOTAL FOR BUDGET CODE 2752				28,000,000			28,000,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			3	75,185,429	2	1,122,273	1-	74,063,156-
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV								
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,812		7,500		3,688
		110 FOOD & FORAGE SUPPLIES		1,750		2,500		750
		199 DATA PROCESSING SUPPLIES		16,882		13,500		3,382-
	SUBTOTAL FOR SUPPLYS&MATL			22,444		23,500		1,056
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,055		20,107		15,052
		314 OFFICE FURITURE				5,000		5,000
		332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-
		337 BOOKS-OTHER		1,235		250		985-
	SUBTOTAL FOR PROPTY&EQUIP			10,290		25,357		15,067
40	OTHR SER&CHR	403 OFFICE SERVICES		798		800		2
		412 RENTALS OF MISC.EQUIP		7,200		7,800		600
		460 SPECIAL EXPENSE		936,686		253,090		683,596-
	SUBTOTAL FOR OTHR SER&CHR			944,684		261,690		682,994-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		5,682		4,000		1,682-
		613 DATA PROCESSING EQUIPMENT		7,010		6,000		1,010-
		622 TEMPORARY SERVICES		1,500				1,500-
		671 TRAINING PRGM CITY EMPLOYEES		4,296		15,000		10,704
	SUBTOTAL FOR CNTRCTL SVCS			18,488		25,000		6,512
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				2,500		2,500
	SUBTOTAL FOR FXD MIS CHGS					2,500		2,500
	SUBTOTAL FOR BUDGET CODE 2051			995,906		338,047		657,859-
TOTAL FOR CENTRAL ROBBERY DIV				995,906		338,047		657,859-

RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2088 IAB - JUSTICE ASSET FORF								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		4,000				4,000-
	SUBTOTAL FOR SUPPLYS&MATL			4,000				4,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		44,000				44,000-
	SUBTOTAL FOR PROPTY&EQUIP			44,000				44,000-
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		104,000				104,000-
		460 SPECIAL EXPENSE		1,800,000				1,800,000-
	SUBTOTAL FOR OTHR SER&CHR			1,904,000				1,904,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,000				5,000-
		622 TEMPORARY SERVICES		3,000				3,000-
	SUBTOTAL FOR CNTRCTL SVCS			8,000				8,000-
	SUBTOTAL FOR BUDGET CODE 2088			1,960,000				1,960,000-
BUDGET CODE: 2089 FSD - Ballistic Proctetion for Veh								
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		66,567				66,567-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		918,936				918,936-
	SUBTOTAL FOR SUPPLYS&MATL			985,503				985,503-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		517,365				517,365-
	SUBTOTAL FOR OTHR SER&CHR			517,365				517,365-
	SUBTOTAL FOR BUDGET CODE 2089			1,502,868				1,502,868-
BUDGET CODE: 2745 FFY17 Urban Area Security Initiative								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		80,633				80,633-
		199 DATA PROCESSING SUPPLIES		54,541				54,541-
	SUBTOTAL FOR SUPPLYS&MATL			135,174				135,174-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		934,011				934,011-
		332 PURCH DATA PROCESSING EQUIPT		1,662				1,662-
	SUBTOTAL FOR PROPTY&EQUIP			935,673				935,673-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		47,877				47,877-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,027				4,027-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		460	SPECIAL EXPENSE		920,387				920,387-
		SUBTOTAL FOR OTHR SER&CHR			972,291				972,291-
60		600	CONTRACTUAL SERVICES GENERAL		1,701,570				1,701,570-
		671	TRAINING PRGM CITY EMPLOYEES		27,500				27,500-
		SUBTOTAL FOR CNTRCTL SVCS			1,729,070				1,729,070-
		SUBTOTAL FOR BUDGET CODE 2745			3,772,208				3,772,208-
BUDGET CODE: 2746 FFY18 Urban Area Security Initiative									
10		100	SUPPLIES + MATERIALS - GENERAL		14,220				14,220-
		199	DATA PROCESSING SUPPLIES		110,400				110,400-
		SUBTOTAL FOR SUPPLYS&MATL			124,620				124,620-
30		300	EQUIPMENT GENERAL		5,047,663				5,047,663-
		305	MOTOR VEHICLES		751,000				751,000-
		332	PURCH DATA PROCESSING EQUIPT		306,189				306,189-
		SUBTOTAL FOR PROPTY&EQUIP			6,104,852				6,104,852-
40		400	CONTRACTUAL SERVICES-GENERAL		166,468				166,468-
		454	OVERNIGHT TRVL EXP-SPECIAL		9,746				9,746-
		460	SPECIAL EXPENSE		2,365,761				2,365,761-
		SUBTOTAL FOR OTHR SER&CHR			2,541,975				2,541,975-
60		600	CONTRACTUAL SERVICES GENERAL		911,161				911,161-
		671	TRAINING PRGM CITY EMPLOYEES		404,010				404,010-
		SUBTOTAL FOR CNTRCTL SVCS			1,315,171				1,315,171-
		SUBTOTAL FOR BUDGET CODE 2746			10,086,618				10,086,618-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS									
10		199	DATA PROCESSING SUPPLIES		2,700				2,700-
		SUBTOTAL FOR SUPPLYS&MATL			2,700				2,700-
30		332	PURCH DATA PROCESSING EQUIPT		11,500				11,500-
		SUBTOTAL FOR PROPTY&EQUIP			11,500				11,500-
40		454	OVERNIGHT TRVL EXP-SPECIAL				2,924		2,924
		SUBTOTAL FOR OTHR SER&CHR					2,924		2,924

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	13,277	1	35,076		21,799
		SUBTOTAL FOR CNTRCTL SVCS	1	13,277	1	35,076		21,799
		SUBTOTAL FOR BUDGET CODE 2901	1	27,477	1	38,000		10,523
		TOTAL FOR OFFICE OF POLICE COMMISSIONER	1	17,349,171	1	38,000		17,311,171-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING								
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		752,820				752,820-
		SUBTOTAL FOR CNTRCTL SVCS		752,820				752,820-
		SUBTOTAL FOR BUDGET CODE 2021		752,820				752,820-
		TOTAL FOR OFFICE OF MGMT AND PLANNING		752,820				752,820-
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING								
BUDGET CODE: 2041 POLICE ACADEMY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,288		60,340		1,948-
		110 FOOD & FORAGE SUPPLIES		1,000		10,000		9,000
		117 POSTAGE		2,532		4,000		1,468
		199 DATA PROCESSING SUPPLIES		6,300		9,000		2,700
		SUBTOTAL FOR SUPPLYS&MATL		72,120		83,340		11,220
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,458		18,000		72,458-
		314 OFFICE FURITURE				25,550		25,550
		332 PURCH DATA PROCESSING EQUIPT		13,755		25,000		11,245
		337 BOOKS-OTHER		21,300		5,750		15,550-
		338 LIBRARY BOOKS		5,567		12,000		6,433
		SUBTOTAL FOR PROPTY&EQUIP		131,080		86,300		44,780-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				247,739		247,739

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22					
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES			7,086			2,980		4,106-
			454 OVERNIGHT TRVL EXP-SPECIAL						1,000		1,000
			SUBTOTAL FOR OTHR SER&CHR			7,086			251,719		244,633
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		1,204,500	2		1,204,500		
			607 MAINT & REP MOTOR VEH EQUIP	1		3,700	1		1,000		2,700-
			608 MAINT & REP GENERAL	2		6,800	2		4,000		2,800-
			612 OFFICE EQUIPMENT MAINTENANCE	1		4,620	1		6,600		1,980
			613 DATA PROCESSING EQUIPMENT			2,329			6,000		3,671
			624 CLEANING SERVICES				1		5,304	1	5,304
			671 TRAINING PRGM CITY EMPLOYEES			1			142,440		142,439
			686 PROF SERV OTHER	13		6,232	13		10,444		4,212
			SUBTOTAL FOR CNTRCTL SVCS	19		1,228,182	20		1,380,288	1	152,106
			SUBTOTAL FOR BUDGET CODE 2041	19		1,438,468	20		1,801,647	1	363,179
BUDGET CODE: 2042 FIREARMS AND TACTICS SECTION											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,456,733			3,326,933		870,200
			199 DATA PROCESSING SUPPLIES						5,246		5,246
			SUBTOTAL FOR SUPPLYS&MATL			2,456,733			3,332,179		875,446
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,466,619			1,512,419		45,800
			314 OFFICE FURITURE						6,100		6,100
			337 BOOKS-OTHER						500		500
			SUBTOTAL FOR PROPTY&EQUIP			1,466,619			1,519,019		52,400
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			38,091			27,480		10,611-
			403 OFFICE SERVICES			4,150			5,000		850
			454 OVERNIGHT TRVL EXP-SPECIAL						10,000		10,000
			SUBTOTAL FOR OTHR SER&CHR			42,241			42,480		239
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			431,947					431,947-
			607 MAINT & REP MOTOR VEH EQUIP			2,020			5,000		2,980
			608 MAINT & REP GENERAL			11,399					11,399-
			671 TRAINING PRGM CITY EMPLOYEES			15,500					15,500-
			SUBTOTAL FOR CNTRCTL SVCS			460,866			5,000		455,866-
70		FXD MIS CHGS	706 PROMPT PAYMENT INTEREST			62					62-
			SUBTOTAL FOR FXD MIS CHGS			62					62-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2042				4,426,521		4,898,678	472,157
BUDGET CODE: 2048 F&TS FED ASSET FORFEITURE							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000,000			3,000,000-
SUBTOTAL FOR PROPTY&EQUIP				3,000,000			3,000,000-
SUBTOTAL FOR BUDGET CODE 2048				3,000,000			3,000,000-
TOTAL FOR DEPUTY COMM OF TRAINING			19	8,864,989	20	6,700,325	1 2,164,664-
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2131 INTELLIGENCE DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,055		5,000	55-
		110 FOOD & FORAGE SUPPLIES				10,000	10,000
		117 POSTAGE		700		1,000	300
		199 DATA PROCESSING SUPPLIES		5,000		35,000	30,000
SUBTOTAL FOR SUPPLYS&MATL				10,755		51,000	40,245
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,000		30,000	9,000
		332 PURCH DATA PROCESSING EQUIPT		21,700		10,000	11,700-
		337 BOOKS-OTHER		20,000		15,000	5,000-
SUBTOTAL FOR PROPTY&EQUIP				62,700		55,000	7,700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,000		15,000	10,000-
		403 OFFICE SERVICES		24,500		35,000	10,500
		412 RENTALS OF MISC.EQUIP		20,000		17,000	3,000-
		453 OVERNIGHT TRVL EXP-GENERAL		6,419		20,000	13,581
		454 OVERNIGHT TRVL EXP-SPECIAL		30,841		60,000	29,159
		460 SPECIAL EXPENSE		2,340,272		3,014,674	674,402
SUBTOTAL FOR OTHR SER&CHR				2,447,032		3,161,674	714,642
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		700		1,000	300
		613 DATA PROCESSING EQUIPMENT				31,222	31,222
		671 TRAINING PRGM CITY EMPLOYEES		12,600		18,000	5,400
SUBTOTAL FOR CNTRCTL SVCS				13,300		50,222	36,922

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2131				2,533,787		3,317,896	784,109
TOTAL FOR INTELLIGENCE DIVISION				2,533,787		3,317,896	784,109
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD							
BUDGET CODE: 2164 DC TRAINING - TABLETS (QDA-MOU)							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		204,531			204,531-
SUBTOTAL FOR PROPTY&EQUIP				204,531			204,531-
SUBTOTAL FOR BUDGET CODE 2164				204,531			204,531-
BUDGET CODE: 2174 DC TRAINING - (QDA-MOU)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		962			962-
		199 DATA PROCESSING SUPPLIES		3,642			3,642-
SUBTOTAL FOR SUPPLYS&MATL				4,604			4,604-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		51,578			51,578-
		332 PURCH DATA PROCESSING EQUIPT		135,619			135,619-
SUBTOTAL FOR PROPTY&EQUIP				187,197			187,197-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,877			5,877-
SUBTOTAL FOR OTHR SER&CHR				5,877			5,877-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,348			20,348-
		613 DATA PROCESSING EQUIPMENT		60,326			60,326-
SUBTOTAL FOR CNTRCTL SVCS				80,674			80,674-
SUBTOTAL FOR BUDGET CODE 2174				278,352			278,352-
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
		100 SUPPLIES + MATERIALS - GENERAL		226,916		407,166	180,250
		199 DATA PROCESSING SUPPLIES		187,550		31,500	156,050-
SUBTOTAL FOR SUPPLYS&MATL				444,466		468,666	24,200

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		240,293		557,562	317,269	
		302	TELECOMMUNICATIONS EQUIPMENT		5,500		11,500	6,000	
		332	PURCH DATA PROCESSING EQUIPT		96,510		59,300	37,210-	
		337	BOOKS-OTHER		6,686		1,480	5,206-	
		SUBTOTAL FOR PROPTY&EQUIP			348,989		629,842	280,853	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		403	OFFICE SERVICES		6,215		7,450	1,235	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,687		11,587	9,900	
		460	SPECIAL EXPENSE				58,551	58,551	
		SUBTOTAL FOR OTHR SER&CHR			10,902		80,588	69,686	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	17,000	1	50,000	33,000	
		671	TRAINING PRGM CITY EMPLOYEES		24,500		20,000	4,500-	
		SUBTOTAL FOR CNTRCTL SVCS		1	41,500	1	70,000	28,500	
		SUBTOTAL FOR BUDGET CODE 2201		1	845,857	1	1,249,096	403,239	
BUDGET CODE: 2202 CALEA									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,048,731			2,048,731-	
		460	SPECIAL EXPENSE		971,376		1,334,679	363,303	
		SUBTOTAL FOR OTHR SER&CHR			3,020,107		1,334,679	1,685,428-	
		SUBTOTAL FOR BUDGET CODE 2202			3,020,107		1,334,679	1,685,428-	
BUDGET CODE: 2219 NYCHA &NYPD INFRA&SAFETY INITIATIVE ITB									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		729,133			729,133-	
		SUBTOTAL FOR SUPPLYS&MATL			729,133			729,133-	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,269,184			2,269,184-	
		SUBTOTAL FOR PROPTY&EQUIP			2,269,184			2,269,184-	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		154,447			154,447-	
		SUBTOTAL FOR CNTRCTL SVCS			154,447			154,447-	
		SUBTOTAL FOR BUDGET CODE 2219			3,152,764			3,152,764-	
BUDGET CODE: 2229 NYPD UPGRADED&NEW AUTOMATED SYSTEMS ITB									

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		815,450				815,450-	
	SUBTOTAL FOR SUPPLYS&MATL			815,450				815,450-	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		5,836,430				5,836,430-	
	SUBTOTAL FOR CNTRCTL SVCS			5,836,430				5,836,430-	
	SUBTOTAL FOR BUDGET CODE 2229			6,651,880				6,651,880-	
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS									
40	OTHR SER&CHR	460 SPECIAL EXPENSE		55,440		79,200		23,760	
	SUBTOTAL FOR OTHR SER&CHR			55,440		79,200		23,760	
	SUBTOTAL FOR BUDGET CODE 2971			55,440		79,200		23,760	
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD			1	14,208,931	1	2,662,975		11,545,956-	
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO									
BUDGET CODE: 2288 Technical Asst. Resp. Unit TARU (JAF)									
40	OTHR SER&CHR	460 SPECIAL EXPENSE		200,000				200,000-	
	SUBTOTAL FOR OTHR SER&CHR			200,000				200,000-	
	SUBTOTAL FOR BUDGET CODE 2288			200,000				200,000-	
BUDGET CODE: 2299 Technical Asst Resp Unit - GVSD (SAF)									
40	OTHR SER&CHR	460 SPECIAL EXPENSE		26,125				26,125-	
	SUBTOTAL FOR OTHR SER&CHR			26,125				26,125-	
	SUBTOTAL FOR BUDGET CODE 2299			26,125				26,125-	
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,343		3,000		4,343-	
		199 DATA PROCESSING SUPPLIES		3,307		25,595		22,288	
	SUBTOTAL FOR SUPPLYS&MATL			10,650		28,595		17,945	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,406		3,000		406-	
		332 PURCH DATA PROCESSING EQUIPT		2,957		3,000		43	
		337 BOOKS-OTHER		70,875		62,700		8,175-	
		SUBTOTAL FOR PROPTY&EQUIP		77,238		68,700		8,538-	
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		8,977		11,900		2,923	
		671 TRAINING PRGM CITY EMPLOYEES		481				481-	
		SUBTOTAL FOR CNTRCTL SVCS		9,458		11,900		2,442	
		SUBTOTAL FOR BUDGET CODE 2301		97,346		109,195		11,849	
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		300				300-	
		SUBTOTAL FOR SUPPLYS&MATL		300				300-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1	471,633			1-	471,633-	
		SUBTOTAL FOR CNTRCTL SVCS	1	471,633			1-	471,633-	
		SUBTOTAL FOR BUDGET CODE 2308	1	471,933			1-	471,933-	
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	1	795,404		109,195	1-	686,209-	
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF									
BUDGET CODE: 2401 YOUTH DIVISION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		192,673		339,873		147,200	
		110 FOOD & FORAGE SUPPLIES		56,590		87,700		31,110	
		199 DATA PROCESSING SUPPLIES		9,590		3,700		5,890-	
		SUBTOTAL FOR SUPPLYS&MATL		258,853		431,273		172,420	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		271,397		15,500		255,897-	
		302 TELECOMMUNICATIONS EQUIPMENT		840		1,200		360	
		332 PURCH DATA PROCESSING EQUIPT		52,100		3,000		49,100-	
		SUBTOTAL FOR PROPTY&EQUIP		324,337		19,700		304,637-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		3,050		1,500		1,550-	
		403 OFFICE SERVICES		420		600		180	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP				88,965	88,965
		417 ADVERTISING		111,837			111,837-
		454 OVERNIGHT TRVL EXP-SPECIAL				19,000	19,000
		SUBTOTAL FOR OTHR SER&CHR		115,307		110,065	5,242-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		523,600		748,000	224,400
		608 MAINT & REP GENERAL				10,000	10,000
		633 TRANSPORTATION EXPENDITURES	1	1	1	133,000	132,999
		671 TRAINING PRGM CITY EMPLOYEES		25,621		8,030	17,591-
		684 PROF SERV COMPUTER SERVICES		3,654			3,654-
		695 EDUCATION & REC FOR YOUTH PRGM			1	125,000	125,000
		SUBTOTAL FOR CNTRCTL SVCS	1	552,876	2	1,024,030	471,154
		SUBTOTAL FOR BUDGET CODE 2401	1	1,251,373	2	1,585,068	333,695
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	1	1,251,373	2	1,585,068	333,695
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,596		3,709	1,113
		SUBTOTAL FOR SUPPLYS&MATL		2,596		3,709	1,113
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		675			675-
		332 PURCH DATA PROCESSING EQUIPT		771			771-
		337 BOOKS-OTHER		4,807		700	4,107-
		SUBTOTAL FOR PROPTY&EQUIP		6,253		700	5,553-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		698		698	
		403 OFFICE SERVICES		280		400	120
		431 LEASING OF MISC EQUIP		929		9,560	8,631
		SUBTOTAL FOR OTHR SER&CHR		1,907		10,658	8,751
		SUBTOTAL FOR BUDGET CODE 2501		10,756		15,067	4,311
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000			7,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				7,000			7,000-
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		1,235			1,235-
		338 LIBRARY BOOKS		2,300			2,300-
SUBTOTAL FOR PROPTY&EQUIP				3,535			3,535-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
60		CNTRCTL SVCS					
		676 MAINT & OPER OF INFRASTRUCTURE	1	7,465		1-	7,465-
SUBTOTAL FOR CNTRCTL SVCS			1	7,465		1-	7,465-
SUBTOTAL FOR BUDGET CODE 2509			1	28,000		1-	28,000-
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			1	38,756		15,067	1- 23,689-
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							
BUDGET CODE: 2644 DCSI - Elucd Subcontract							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		347,500			347,500-
SUBTOTAL FOR CNTRCTL SVCS				347,500			347,500-
SUBTOTAL FOR BUDGET CODE 2644				347,500			347,500-
TOTAL FOR DEPUTY COMMISSIONER TRIALS				347,500			347,500-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			27	122,324,066	26	15,888,846	1- 106,435,220-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	96,567	122,324,066	30,000	15,888,846	106,435,220-
FINANCIAL PLAN SAVINGS		1-		1-	
APPROPRIATION		122,324,065		15,888,845	106,435,220-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,809,225		15,888,845	79,620
OTHER CATEGORICAL		807,533			807,533-
CAPITAL FUNDS - I.F.A.					
STATE		11,361,637			11,361,637-
FEDERAL - C.D.					
FEDERAL - OTHER		94,345,670			94,345,670-
INTRA-CITY SALES					
TOTAL		122,324,065		15,888,845	106,435,220-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		300,000				300,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
		100	SUPPLIES + MATERIALS - GENERAL		109,848		124,848		15,000
		101	PRINTING SUPPLIES		1,000		1,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
		106	MOTOR VEHICLE FUEL		30,000		30,000		
		110	FOOD & FORAGE SUPPLIES		25,000		25,000		
		117	POSTAGE		15,000		15,000		
		199	DATA PROCESSING SUPPLIES		80,000		80,000		
			SUBTOTAL FOR SUPPLYS&MATL		660,848		375,848		285,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		475,000		2,316,000		1,841,000
		302	TELECOMMUNICATIONS EQUIPMENT		1,136,000		100,000		1,036,000-
		314	OFFICE FURITURE		45,000		45,000		
		315	OFFICE EQUIPMENT				75,000		75,000
		319	SECURITY EQUIPMENT		10,000		10,000		
		332	PURCH DATA PROCESSING EQUIPT				200,000		200,000
		337	BOOKS-OTHER		4,000		4,000		
			SUBTOTAL FOR PROPTY&EQUIP		1,670,000		2,750,000		1,080,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		60,000		20,000		40,000-
		402	TELEPHONE & OTHER COMMUNICATNS		320,000		320,000		
		403	OFFICE SERVICES		50,000		30,000		20,000-
		412	RENTALS OF MISC.EQUIP		20,000		180,000		160,000
		414	RENTALS - LAND BLDGS & STRUCTS		4,000		4,000		
		431	LEASING OF MISC EQUIP		2,000		100,000		98,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		460	SPECIAL EXPENSE		50,000		50,000		
			SUBTOTAL FOR OTHR SER&CHR		510,000		708,000		198,000
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			1	120,000	1	120,000
		607	MAINT & REP MOTOR VEH EQUIP	1	1,023,000	1	45,000		978,000-
		608	MAINT & REP GENERAL	1	330,000	1	280,000		50,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		
		613	DATA PROCESSING EQUIPMENT	1	20,000	1	20,000		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	2,000	1	2,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	24,000	1	76,000		52,000
		684 PROF SERV COMPUTER SERVICES			1	55,000	1	55,000
		686 PROF SERV OTHER	1	202,000	1	2,000		200,000-
		695 EDUCATION & REC FOR YOUTH PRGM	1	2,000	1	10,000		8,000
		SUBTOTAL FOR CNTRCTL SVCS	8	1,613,000	10	620,000	2	993,000-
		SUBTOTAL FOR BUDGET CODE 3001	8	4,453,848	10	4,453,848	2	
		TOTAL FOR	8	4,453,848	10	4,453,848	2	
		TOTAL FOR SCHOOL SAFETY- OTPS	8	4,453,848	10	4,453,848	2	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	370,000	4,453,848	70,000	4,453,848	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,453,848		4,453,848	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

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

4,453,848

4,453,848

TOTAL

4,453,848

4,453,848

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV04 CORONAVIRUS OTPS								
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES					100,000-
		170	CLEANING SUPPLIES		100,000			100,000-
	SUBTOTAL FOR SUPPLYS&MATL				200,000			200,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,439,338			3,439,338-
		314	OFFICE FURITURE		19,487			19,487-
	SUBTOTAL FOR PROPTY&EQUIP				3,458,825			3,458,825-
	SUBTOTAL FOR BUDGET CODE CV04				3,658,825			3,658,825-
BUDGET CODE: E400 HURRICANE SANDY								
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		2,292,368			2,292,368-
	SUBTOTAL FOR OTHR SER&CHR				2,292,368			2,292,368-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		712,800			712,800-
		676	MAINT & OPER OF INFRASTRUCTURE		2,116,256			2,116,256-
	SUBTOTAL FOR CNTRCTL SVCS				2,829,056			2,829,056-
	SUBTOTAL FOR BUDGET CODE E400				5,121,424			5,121,424-
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		61,000		609,030	548,030
		117	POSTAGE				66,000	66,000
		199	DATA PROCESSING SUPPLIES		8,000			8,000-
	SUBTOTAL FOR SUPPLYS&MATL				69,000		675,030	606,030
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,535		5,050	1,515
	SUBTOTAL FOR PROPTY&EQUIP				3,535		5,050	1,515
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				16,120	16,120
		417	ADVERTISING		1,000		5,800	4,800
		493	FINAN ASSIST COLLEGE STUDENTS		1,139,440		1,627,771	488,331
	SUBTOTAL FOR OTHR SER&CHR				1,140,440		1,649,691	509,251
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,300		9,000	2,700
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	2,000	2,000



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	6,300	1	11,000		4,700
SUBTOTAL FOR BUDGET CODE 4002			1	1,219,275	1	2,340,771		1,121,496
BUDGET CODE: 4031 DC EMPLOYEE RELATIONS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		51,732				51,732-
		199 DATA PROCESSING SUPPLIES		5,208				5,208-
SUBTOTAL FOR SUPPLYS&MATL				56,940				56,940-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		6,819				6,819-
		337 BOOKS-OTHER		5,885				5,885-
SUBTOTAL FOR PROPTY&EQUIP				12,704				12,704-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		380				380-
SUBTOTAL FOR OTHR SER&CHR				380				380-
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		10,000				10,000-
		671 TRAINING PRGM CITY EMPLOYEES		22,382				22,382-
SUBTOTAL FOR CNTRCTL SVCS				32,382				32,382-
SUBTOTAL FOR BUDGET CODE 4031				102,406				102,406-
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY								
10		SUPPLYS&MATL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000		
		100 SUPPLIES + MATERIALS - GENERAL		2,000		10,000		8,000
		169 MAINTENANCE SUPPLIES		210,639		595,000		384,361
SUBTOTAL FOR SUPPLYS&MATL				362,639		755,000		392,361
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		20,000		150,000		130,000
		337 BOOKS-OTHER				5,000		5,000
SUBTOTAL FOR PROPTY&EQUIP				20,000		155,000		135,000
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		20,000		80,000		60,000
		431 LEASING OF MISC EQUIP		60,202		10,440		49,762-
SUBTOTAL FOR OTHR SER&CHR				80,202		90,440		10,238
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL				265,000		265,000
		608 MAINT & REP GENERAL		35,004		154,000		118,996
		624 CLEANING SERVICES				25,000		25,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
						-----			
			671 TRAINING PRGM CITY EMPLOYEES		5,560		5,560		
			676 MAINT & OPER OF INFRASTRUCTURE		1,331,595		300,000		1,031,595-
			SUBTOTAL FOR CNTRCTL SVCS		1,372,159		749,560		622,599-
			SUBTOTAL FOR BUDGET CODE 4561		1,835,000		1,750,000		85,000-
BUDGET CODE: 4621 ITB Body Camera									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,979,108		8,631,625		2,347,483-
			SUBTOTAL FOR OTHR SER&CHR		10,979,108		8,631,625		2,347,483-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL				4,079,874		4,079,874
			SUBTOTAL FOR CNTRCTL SVCS				4,079,874		4,079,874
			SUBTOTAL FOR BUDGET CODE 4621		10,979,108		12,711,499		1,732,391
BUDGET CODE: 4692 VEHICLE BALLISTIC RETROFITTING									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,061,434				1,061,434-
			305 MOTOR VEHICLES		64,634				64,634-
			SUBTOTAL FOR PROPTY&EQUIP		1,126,068				1,126,068-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,896,782				1,896,782-
			SUBTOTAL FOR CNTRCTL SVCS		1,896,782				1,896,782-
			SUBTOTAL FOR BUDGET CODE 4692		3,022,850				3,022,850-
BUDGET CODE: 5701 Headquarters Custodial Section									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000		
			169 MAINTENANCE SUPPLIES		390,097		69,000		321,097-
			170 CLEANING SUPPLIES		25,550		36,500		10,950
			SUBTOTAL FOR SUPPLYS&MATL		565,647		255,500		310,147-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		93,549		25,000		68,549-
			314 OFFICE FURITURE		5,154				5,154-
			SUBTOTAL FOR PROPTY&EQUIP		98,703		25,000		73,703-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL				135,000		135,000
			624 CLEANING SERVICES		2,352,955		3,352,955		1,000,000
			671 TRAINING PRGM CITY EMPLOYEES		342		3,000		2,658

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		676 MAINT & OPER OF INFRASTRUCTURE		817,743				817,743-	
		683 PROF SERV ENGINEER & ARCHITECT		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,191,040		3,490,955		299,915	
		SUBTOTAL FOR BUDGET CODE 5701		3,855,390		3,771,455		83,935-	
BUDGET CODE: 5731 Plant Management Unit									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000		5,000		3,000	
		117 POSTAGE		322,680				322,680-	
		169 MAINTENANCE SUPPLIES		154,000		220,000		66,000	
		SUBTOTAL FOR SUPPLYS&MATL		478,680		225,000		253,680-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		23,100		33,000		9,900	
		315 OFFICE EQUIPMENT				11,057		11,057	
		SUBTOTAL FOR PROPTY&EQUIP		23,100		44,057		20,957	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				258,256		258,256	
		SUBTOTAL FOR OTHR SER&CHR				258,256		258,256	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				31,700		31,700	
		608 MAINT & REP GENERAL		696,320		696,320			
		676 MAINT & OPER OF INFRASTRUCTURE		237,209		25,000		212,209-	
		SUBTOTAL FOR CNTRCTL SVCS		933,529		753,020		180,509-	
		SUBTOTAL FOR BUDGET CODE 5731		1,435,309		1,280,333		154,976-	
		TOTAL FOR	1	31,229,587	1	21,854,058		9,375,529-	
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET									
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,405		1,675,249		1,669,844	
		SUBTOTAL FOR SUPPLYS&MATL		5,405		1,675,249		1,669,844	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		484,421		400,601		83,820-	
		412 RENTALS OF MISC.EQUIP		151,662		121,823		29,839-	
		493 FINAN ASSIST COLLEGE STUDENTS		1,116,192		32,119		1,084,073-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,752,275		554,543	1,197,732-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		704,614		704,614	
			602 TELECOMMUNICATIONS MAINT		7,301,954			7,301,954-
			671 TRAINING PRGM CITY EMPLOYEES		11,000		11,000	
SUBTOTAL FOR CNTRCTL SVCS					8,017,568		715,614	7,301,954-
SUBTOTAL FOR BUDGET CODE 4001					9,775,248		2,945,406	6,829,842-
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION								
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,529		3,613	1,084
SUBTOTAL FOR SUPPLYS&MATL					2,529		3,613	1,084
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,319		3,313	994
			337 BOOKS-OTHER		639			639-
SUBTOTAL FOR PROPTY&EQUIP					2,958		3,313	355
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		700		700	
			431 LEASING OF MISC EQUIP		6,846		9,780	2,934
SUBTOTAL FOR OTHR SER&CHR					7,546		10,480	2,934
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1,145		1,635	490
			608 MAINT & REP GENERAL		350		500	150
SUBTOTAL FOR CNTRCTL SVCS					1,495		2,135	640
SUBTOTAL FOR BUDGET CODE 4003					14,528		19,541	5,013
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU								
10	856001	SUPPLYS&MATL	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
			100 SUPPLIES + MATERIALS - GENERAL		116,946		111,571	5,375-
			107 MEDICAL,SURGICAL & LAB SUPPLY		98,707			98,707-
			110 FOOD & FORAGE SUPPLIES		28,000		38,000	10,000
			117 POSTAGE		14,000		20,000	6,000
			199 DATA PROCESSING SUPPLIES		2,187		60,000	57,813
SUBTOTAL FOR SUPPLYS&MATL					264,840		234,571	30,269-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		398,544		130,000	268,544-
			302 TELECOMMUNICATIONS EQUIPMENT		1,293		30,000	28,707
			314 OFFICE FURITURE		4,000		24,000	20,000

EXECUTIVE BUDGET - FY22  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		21,859		185,000		163,141
			337 BOOKS-OTHER		22,919		75,000		52,081
			338 LIBRARY BOOKS		1,000		5,000		4,000
			SUBTOTAL FOR PROPTY&EQUIP		449,615		449,000		615-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		50,000		50,000		
			403 OFFICE SERVICES		4,514		4,306		208-
			412 RENTALS OF MISC.EQUIP		38,820		45,785		6,965
			452 NON OVERNIGHT TRVL EXP-SPECIAL				24,000		24,000
			453 OVERNIGHT TRVL EXP-GENERAL				36,000		36,000
			454 OVERNIGHT TRVL EXP-SPECIAL		29,574		105,000		75,426
			460 SPECIAL EXPENSE		183,134		261,620		78,486
			SUBTOTAL FOR OTHR SER&CHR		306,042		526,711		220,669
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		108,000		189,000		81,000
			607 MAINT & REP MOTOR VEH EQUIP		40,600		58,000		17,400
			608 MAINT & REP GENERAL		15,629		71,000		55,371
			612 OFFICE EQUIPMENT MAINTENANCE				12,000		12,000
			624 CLEANING SERVICES		13,273		31,000		17,727
			671 TRAINING PRGM CITY EMPLOYEES		15,303		77,576		62,273
			676 MAINT & OPER OF INFRASTRUCTURE		3,062				3,062-
			SUBTOTAL FOR CNTRCTL SVCS		195,867		438,576		242,709
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		10,169		26,000		15,831
			706 PROMPT PAYMENT INTEREST		1,000				1,000-
			SUBTOTAL FOR FXD MIS CHGS		11,169		26,000		14,831
			SUBTOTAL FOR BUDGET CODE 4011		1,227,533		1,674,858		447,325
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT									
10	SUPPLYS&MATL		117 POSTAGE		4,900		7,000		2,100
			SUBTOTAL FOR SUPPLYS&MATL		4,900		7,000		2,100
40	OTHR SER&CHR		403 OFFICE SERVICES		546		780		234
			413 RENTAL-DATA PROCESSING EQUIP		2,800		4,000		1,200
			417 ADVERTISING		4,500		10,000		5,500
			SUBTOTAL FOR OTHR SER&CHR		7,846		14,780		6,934
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,400		47,000		11,600
			612 OFFICE EQUIPMENT MAINTENANCE		3,500		5,000		1,500

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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		12,250		17,500		5,250	
		SUBTOTAL FOR CNTRCTL SVCS		51,150		69,500		18,350	
		SUBTOTAL FOR BUDGET CODE 4021		63,896		91,280		27,384	
BUDGET CODE: 4089 OMAP - PMI TRAINING									
60		CNTRCTL SVCS 686 PROF SERV OTHER		571,000				571,000-	
		SUBTOTAL FOR CNTRCTL SVCS		571,000				571,000-	
		SUBTOTAL FOR BUDGET CODE 4089		571,000				571,000-	
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS									
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		1,792				1,792-	
		622 TEMPORARY SERVICES		159,180		227,400		68,220	
		SUBTOTAL FOR CNTRCTL SVCS		160,972		227,400		66,428	
		SUBTOTAL FOR BUDGET CODE 4401		160,972		227,400		66,428	
BUDGET CODE: 4618 ITB MOBILITY - DANY FUNDING									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		808,710				808,710-	
		SUBTOTAL FOR SUPPLYS&MATL		808,710				808,710-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		3,201,340				3,201,340-	
		SUBTOTAL FOR PROPTY&EQUIP		3,201,340				3,201,340-	
40		OTHR SER&CHR 460 SPECIAL EXPENSE		14,369,859				14,369,859-	
		SUBTOTAL FOR OTHR SER&CHR		14,369,859				14,369,859-	
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		209,651				209,651-	
		SUBTOTAL FOR CNTRCTL SVCS		209,651				209,651-	
		SUBTOTAL FOR BUDGET CODE 4618		18,589,560				18,589,560-	
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET		30,402,737		4,958,485		25,444,252-	

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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,100		3,000	900
		117 POSTAGE				460,972	460,972
	SUBTOTAL FOR SUPPLYS&MATL			2,100		463,972	461,872
40	OTHR SER&CHR	403 OFFICE SERVICES		11,474		16,391	4,917
	SUBTOTAL FOR OTHR SER&CHR			11,474		16,391	4,917
	SUBTOTAL FOR BUDGET CODE 4201			13,574		480,363	466,789
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,050		1,500	450
		199 DATA PROCESSING SUPPLIES		690		2,000	1,310
	SUBTOTAL FOR SUPPLYS&MATL			1,740		3,500	1,760
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		700		1,000	300
		332 PURCH DATA PROCESSING EQUIPT		710			710-
		337 BOOKS-OTHER		3,554		2,000	1,554-
	SUBTOTAL FOR PROPTY&EQUIP			4,964		3,000	1,964-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		755		10,000	9,245
	SUBTOTAL FOR OTHR SER&CHR			755		10,000	9,245
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,000		10,000	3,000
		622 TEMPORARY SERVICES		3,000		1,000	2,000-
		671 TRAINING PRGM CITY EMPLOYEES		130,068		33,000	97,068-
	SUBTOTAL FOR CNTRCTL SVCS			140,068		44,000	96,068-
	SUBTOTAL FOR BUDGET CODE 4211			147,527		60,500	87,027-
	TOTAL FOR PAYROLL PENSION SECTION			161,101		540,863	379,762
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 0109 CREDIT CARD SERVICES							

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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				15,000	15,000	
			SUBTOTAL FOR OTHR SER&CHR				15,000	15,000	
SUBTOTAL FOR BUDGET CODE 0109							15,000	15,000	
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,483		10,118	635	
		110	FOOD & FORAGE SUPPLIES		3,792		5,417	1,625	
		117	POSTAGE		5,250		7,500	2,250	
			SUBTOTAL FOR SUPPLYS&MATL		18,525		23,035	4,510	
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT				2,000	2,000	
		337	BOOKS-OTHER		17,452		23,503	6,051	
			SUBTOTAL FOR PROPTY&EQUIP		17,452		25,503	8,051	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		15,672		60,960	45,288	
		403	OFFICE SERVICES		38,478		41,226	2,748	
		451	NON OVERNIGHT TRVL EXP-GENERAL		19,250		27,500	8,250	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,792		5,417	1,625	
		453	OVERNIGHT TRVL EXP-GENERAL		761,750		694,750	67,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		85,878		135,878	50,000	
			SUBTOTAL FOR OTHR SER&CHR		924,820		965,731	40,911	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		47,200			47,200-	
		671	TRAINING PRGM CITY EMPLOYEES	1	82,147	1	25,000	57,147-	
			SUBTOTAL FOR CNTRCTL SVCS	1	129,347	1	25,000	104,347-	
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		15,050		21,500	6,450	
		704	PAY FOR SURETY BOND/INSUR PREM		350		500	150	
		708	AWARDS WIDOW/OTH DEPND EMP KLD		38,150		54,500	16,350	
	856001	79D	TRAINING CITY EMPLOYEES				10,200	10,200	
			SUBTOTAL FOR FXD MIS CHGS		53,550		86,700	33,150	
SUBTOTAL FOR BUDGET CODE 4301				1	1,143,694	1	1,125,969	17,725-	
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD									
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		130,980		130,980		
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						



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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
	040001	41D	RENTALS - LAND BLDGS & STRUCTS					
	069001	41D	RENTALS - LAND BLDGS & STRUCTS					
	819001	41D	RENTALS - LAND BLDGS & STRUCTS		40,000		40,000	
	826001	41D	RENTALS - LAND BLDGS & STRUCTS		280,663		285,993	5,330
	856001	41D	RENTALS - LAND BLDGS & STRUCTS					
	858001	41D	RENTALS - LAND BLDGS & STRUCTS		6,128,326		6,331,017	202,691
		460	SPECIAL EXPENSE		3,929,420		3,929,420	
	SUBTOTAL FOR OTHR SER&CHR				10,509,389		10,717,410	208,021
60			602 TELECOMMUNICATIONS MAINT		1,125,604		1,328,099	202,495
	SUBTOTAL FOR CNTRCTL SVCS				1,125,604		1,328,099	202,495
	SUBTOTAL FOR BUDGET CODE 4302				11,634,993		12,045,509	410,516
BUDGET CODE: 4303 Gun Amnesty Program								
30			300 EQUIPMENT GENERAL		16,290			16,290-
	SUBTOTAL FOR PROPTY&EQUIP				16,290			16,290-
	SUBTOTAL FOR BUDGET CODE 4303				16,290			16,290-
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT								
40			453 OVERNIGHT TRVL EXP-GENERAL		315,000			315,000-
	SUBTOTAL FOR OTHR SER&CHR				315,000			315,000-
	SUBTOTAL FOR BUDGET CODE 4309				315,000			315,000-
	TOTAL FOR AUDITS & ACCOUNTS DIVISION			1	13,109,977	1	13,186,478	76,501
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION								
30			315 OFFICE EQUIPMENT		30,774			30,774-
	SUBTOTAL FOR PROPTY&EQUIP				30,774			30,774-
40			057001 40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY22  
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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	801001	40X	CONTRACTUAL SERVICES-GENERAL		230,387			230,387-
	826001	40X	CONTRACTUAL SERVICES-GENERAL					
	841001	40X	CONTRACTUAL SERVICES-GENERAL					
	850001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,218			3,218-
		400	CONTRACTUAL SERVICES-GENERAL		242,588		205,000	37,588-
		414	RENTALS - LAND BLDGS & STRUCTS		71,415,371		74,296,380	2,881,009
	856001	42C	HEAT LIGHT & POWER		21,788,155		22,177,838	389,683
		423	HEAT LIGHT & POWER		26,311		32,588	6,277
	SUBTOTAL FOR OTHR SER&CHR				93,706,030		96,711,806	3,005,776
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,549,798	1		1,549,798-
			676 MAINT & OPER OF INFRASTRUCTURE	1	714	1	1,020	306
	SUBTOTAL FOR CNTRCTL SVCS			2	1,550,512	2	1,020	1,549,492-
	SUBTOTAL FOR BUDGET CODE 4501			2	95,287,316	2	96,712,826	1,425,510
BUDGET CODE: 4502 Citywide Demand Response Program								
10	SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		4,340			4,340-
			169 MAINTENANCE SUPPLIES		68,897			68,897-
	SUBTOTAL FOR SUPPLYS&MATL				73,237			73,237-
60	CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		140,000			140,000-
	SUBTOTAL FOR CNTRCTL SVCS				140,000			140,000-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		10,000			10,000-
	SUBTOTAL FOR FXD MIS CHGS				10,000			10,000-
	SUBTOTAL FOR BUDGET CODE 4502				223,237			223,237-
	TOTAL FOR ADMINISTRATIVE SERVICES DIV			2	95,510,553	2	96,712,826	1,202,273
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION								
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C								
10	SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		611,040			611,040-
	SUBTOTAL FOR SUPPLYS&MATL				611,040			611,040-

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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		85,000			85,000-
		SUBTOTAL FOR CNTRCTL SVCS		85,000			85,000-
		SUBTOTAL FOR BUDGET CODE Z401		696,040			696,040-
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
		100 SUPPLIES + MATERIALS - GENERAL		21,000		16,000	5,000-
		169 MAINTENANCE SUPPLIES		2,002,746		2,054,204	51,458
		170 CLEANING SUPPLIES				10,000	10,000
		199 DATA PROCESSING SUPPLIES		47,953		10,000	37,953-
		SUBTOTAL FOR SUPPLYS&MATL		2,101,699		2,120,204	18,505
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		169,499		100,000	69,499-
		302 TELECOMMUNICATIONS EQUIPMENT				1,500	1,500
		332 PURCH DATA PROCESSING EQUIPT		1,800			1,800-
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		171,299		102,000	69,299-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL					
	826001	40X CONTRACTUAL SERVICES-GENERAL					
	846001	40X CONTRACTUAL SERVICES-GENERAL		43,713			43,713-
	850001	40X CONTRACTUAL SERVICES-GENERAL		15,000			15,000-
		403 OFFICE SERVICES		10,600		1,500	9,100-
		412 RENTALS OF MISC.EQUIP		1,393,100		75,000	1,318,100-
		431 LEASING OF MISC EQUIP		3,405		100,000	96,595
		451 NON OVERNIGHT TRVL EXP-GENERAL				500	500
		SUBTOTAL FOR OTHR SER&CHR		1,465,818		177,000	1,288,818-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	409,537	13	100,000	309,537-
		608 MAINT & REP GENERAL	1	120,828	1	540,000	419,172
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,908	1		9,908-
		613 DATA PROCESSING EQUIPMENT		318,537		10,000	308,537-
		624 CLEANING SERVICES	3	185,000	3	127,218	57,782-
		671 TRAINING PRGM CITY EMPLOYEES		15,740		35,000	19,260
		676 MAINT & OPER OF INFRASTRUCTURE	56	4,851,174	56	6,988,327	2,137,153
		683 PROF SERV ENGINEER & ARCHITECT	1	416,240	1	500,000	83,760
		SUBTOTAL FOR CNTRCTL SVCS	75	6,326,964	75	8,300,545	1,973,581

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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4521			75	10,065,780	75	10,699,749	633,969
TOTAL FOR BUILDING MAINTENANCE SECTION			75	10,761,820	75	10,699,749	62,071-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4531 QUARTERMASTER SECTION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,719,482		2,219,482	500,000
		100 SUPPLIES + MATERIALS - GENERAL		1,152,269		717,772	434,497-
		107 MEDICAL,SURGICAL & LAB SUPPLY				9,855	9,855
		109 FUEL OIL		1,001,800		1,037,350	35,550
		117 POSTAGE		2,100		3,000	900
		199 DATA PROCESSING SUPPLIES		8,400		12,000	3,600
	SUBTOTAL FOR SUPPLYS&MATL			3,884,051		3,999,459	115,408
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		615,921		229,938	385,983-
		314 OFFICE FURITURE		4,305,523		4,305,523	
		315 OFFICE EQUIPMENT		23,826		139,752	115,926
		337 BOOKS-OTHER		3,033		3,000	33-
		338 LIBRARY BOOKS		25,570		36,528	10,958
	SUBTOTAL FOR PROPTY&EQUIP			4,973,873		4,714,741	259,132-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		211,628		302,325	90,697
		403 OFFICE SERVICES		34,941		15,630	19,311-
		412 RENTALS OF MISC.EQUIP		187,730		1,676,080	1,488,350
		417 ADVERTISING		1,500		7,000	5,500
		427 DATA PROCESSING SERVICES		968		6,383	5,415
		460 SPECIAL EXPENSE		352,000		360,000	8,000
	SUBTOTAL FOR OTHR SER&CHR			788,767		2,367,418	1,578,651
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		45,500		65,000	19,500
		602 TELECOMMUNICATIONS MAINT	1		1	56,329	56,329
		608 MAINT & REP GENERAL	1	53,196	1	33,137	20,059-
		612 OFFICE EQUIPMENT MAINTENANCE	15	23,382	15	61,974	38,592
		615 PRINTING CONTRACTS	2	19,996	2	419,010	399,014
		671 TRAINING PRGM CITY EMPLOYEES		910		1,300	390
	SUBTOTAL FOR CNTRCTL SVCS		19	142,984	19	636,750	493,766

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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		63,209		75,000		11,791	
		SUBTOTAL FOR FXD MIS CHGS		63,209		75,000		11,791	
		SUBTOTAL FOR BUDGET CODE 4531	19	9,852,884	19	11,793,368		1,940,484	
BUDGET CODE: 4532 POLICE SAFETY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,712,464		5,838,618		3,873,846-	
		SUBTOTAL FOR SUPPLYS&MATL		9,712,464		5,838,618		3,873,846-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		871,720		512,312		359,408-	
		SUBTOTAL FOR PROPTY&EQUIP		871,720		512,312		359,408-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		35,875		51,250		15,375	
		SUBTOTAL FOR CNTRCTL SVCS		35,875		51,250		15,375	
		SUBTOTAL FOR BUDGET CODE 4532		10,620,059		6,402,180		4,217,879-	
		TOTAL FOR QUARTERMASTER SECTION	19	20,472,943	19	18,195,548		2,277,395-	
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		5,000		66,000		61,000	
		199 DATA PROCESSING SUPPLIES		5,201,984		7,545,299		2,343,315	
		SUBTOTAL FOR SUPPLYS&MATL		5,206,984		7,626,299		2,419,315	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		77,000		77,000			
		332 PURCH DATA PROCESSING EQUIPT		10,368,034		1,036,000		9,332,034-	
		337 BOOKS-OTHER		4,773		4,500		273-	
		SUBTOTAL FOR PROPTY&EQUIP		10,449,807		1,117,500		9,332,307-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,781,895		1,185,420		4,596,475-	
		400 CONTRACTUAL SERVICES-GENERAL		85,000		100,000		15,000	
		402 TELEPHONE & OTHER COMMUNICATNS		4,418,680		18,000,470		13,581,790	
	858001	42G DATA PROCESSING SERVICES		10,952,834		9,819,013		1,133,821-	
		431 LEASING OF MISC EQUIP				34,800		34,800	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		15,000		10,000
		460	SPECIAL EXPENSE		9,512,294		12,613,977		3,101,683
		499	OTHER EXPENSES - GENERAL				2,000,000		2,000,000
			SUBTOTAL FOR OTHR SER&CHR		30,755,703		43,768,680		13,012,977
60		600	CONTRACTUAL SERVICES GENERAL	1		1	1,326,750		1,326,750
		608	MAINT & REP GENERAL		5,586				5,586-
		613	DATA PROCESSING EQUIPMENT	12	74,431,714	12	72,932,103		1,499,611-
		615	PRINTING CONTRACTS		3,712,299		4,112,299		400,000
		671	TRAINING PRGM CITY EMPLOYEES	1	100,000	1	200,000		100,000
		684	PROF SERV COMPUTER SERVICES	2	15,594,044	2	15,089,925		504,119-
			SUBTOTAL FOR CNTRCTL SVCS	16	93,843,643	16	93,661,077		182,566-
70		706	PROMPT PAYMENT INTEREST		61				61-
			SUBTOTAL FOR FXD MIS CHGS		61				61-
			SUBTOTAL FOR BUDGET CODE 4601	16	140,256,198	16	146,173,556		5,917,358
BUDGET CODE: 4613 REAL TIME CRIME CENTER									
10		100	SUPPLIES + MATERIALS - GENERAL		2,800		4,000		1,200
		110	FOOD & FORAGE SUPPLIES		1,400		2,000		600
		199	DATA PROCESSING SUPPLIES		10,874		130,907		120,033
			SUBTOTAL FOR SUPPLYS&MATL		15,074		136,907		121,833
30		300	EQUIPMENT GENERAL		1,400		2,000		600
		302	TELECOMMUNICATIONS EQUIPMENT		33,406		3,000		30,406-
		332	PURCH DATA PROCESSING EQUIPT		117,455		40,000		77,455-
			SUBTOTAL FOR PROPTY&EQUIP		152,261		45,000		107,261-
40		454	OVERNIGHT TRVL EXP-SPECIAL		3,721		15,000		11,279
			SUBTOTAL FOR OTHR SER&CHR		3,721		15,000		11,279
60		613	DATA PROCESSING EQUIPMENT		10,500		15,000		4,500
		671	TRAINING PRGM CITY EMPLOYEES		16,000		80,000		64,000
			SUBTOTAL FOR CNTRCTL SVCS		26,500		95,000		68,500
			SUBTOTAL FOR BUDGET CODE 4613		197,556		291,907		94,351

BUDGET CODE: 4629 ITB - SHOTSPOTTER

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		889,243			889,243-
		SUBTOTAL FOR CNTRCTL SVCS		889,243			889,243-
		SUBTOTAL FOR BUDGET CODE 4629		889,243			889,243-
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	16	141,342,997	16	146,465,463	5,122,466
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR							
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,887		4,994	107
		SUBTOTAL FOR SUPPLYS&MATL		4,887		4,994	107
30 PROPTY&EQUIP		337 BOOKS-OTHER		7,516		2,550	4,966-
		SUBTOTAL FOR PROPTY&EQUIP		7,516		2,550	4,966-
40 OTHR SER&CHR		403 OFFICE SERVICES		8,984		10,556	1,572
		454 OVERNIGHT TRVL EXP-SPECIAL				1,300	1,300
		SUBTOTAL FOR OTHR SER&CHR		8,984		11,856	2,872
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		81,849		70,600	11,249-
		SUBTOTAL FOR CNTRCTL SVCS		81,849		70,600	11,249-
		SUBTOTAL FOR BUDGET CODE 4911		103,236		90,000	13,236-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,039		34,341	31,302
		199 DATA PROCESSING SUPPLIES		8,400		18,000	9,600
		SUBTOTAL FOR SUPPLYS&MATL		11,439		52,341	40,902
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,101		9,000	4,899
		332 PURCH DATA PROCESSING EQUIPT		10,200		36,000	25,800
		SUBTOTAL FOR PROPTY&EQUIP		14,301		45,000	30,699
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		163,000		163,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,550	1	29,000	19,450
		613 DATA PROCESSING EQUIPMENT	1	55,897	1		55,897-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		684 PROF SERV COMPUTER SERVICES						
		SUBTOTAL FOR CNTRCTL SVCS	2	228,447	2	195,925	3,925	32,522-
		SUBTOTAL FOR BUDGET CODE 4921	2	254,187	2	293,266		39,079
BUDGET CODE: 4931 PROPERTY CLERK DIVISION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		57,055		194,541		137,486
		SUBTOTAL FOR SUPPLYS&MATL		57,055		194,541		137,486
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,591		23,508		17,917
		332 PURCH DATA PROCESSING EQUIPT		17,628				17,628-
		337 BOOKS-OTHER		1,200		130		1,070-
		SUBTOTAL FOR PROPTY&EQUIP		24,419		23,638		781-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		440,840		425,780		15,060-
		403 OFFICE SERVICES		5,000		4,348		652-
		412 RENTALS OF MISC.EQUIP				32,000		32,000
		SUBTOTAL FOR OTHR SER&CHR		445,840		462,128		16,288
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	24,140	1	197,050		172,910
		607 MAINT & REP MOTOR VEH EQUIP		6,000		1,000		5,000-
		608 MAINT & REP GENERAL		15,000				15,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	22,750	1	28,752		6,002
		615 PRINTING CONTRACTS	1	207,067	1	35,000		172,067-
		619 SECURITY SERVICES				540,000	1	540,000
		SUBTOTAL FOR CNTRCTL SVCS	3	274,957	4	801,802	1	526,845
		SUBTOTAL FOR BUDGET CODE 4931	3	802,271	4	1,482,109	1	679,838
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,000				21,000-
		101 PRINTING SUPPLIES		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		41,000				41,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		120,000				120,000-
		SUBTOTAL FOR CNTRCTL SVCS		120,000				120,000-
		SUBTOTAL FOR BUDGET CODE 4938		161,000				161,000-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4951 PRINTING SECTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,366		218,989	195,623
		101 PRINTING SUPPLIES		92,284		60,326	31,958-
		SUBTOTAL FOR SUPPLYS&MATL		115,650		279,315	163,665
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		21,160			21,160-
		SUBTOTAL FOR PROPTY&EQUIP		21,160			21,160-
40 OTHR SER&CHR		403 OFFICE SERVICES		325		325	
		431 LEASING OF MISC EQUIP		81,062		79,987	1,075-
		SUBTOTAL FOR OTHR SER&CHR		81,387		80,312	1,075-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	219,061	2	209,644	9,417-
		SUBTOTAL FOR CNTRCTL SVCS	2	219,061	2	209,644	9,417-
		SUBTOTAL FOR BUDGET CODE 4951	2	437,258	2	569,271	132,013
BUDGET CODE: 4971 FLEET SERVICES DIVISION							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		6,068,626		6,068,626	
	072001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		560,000		560,000	
	100	SUPPLIES + MATERIALS - GENERAL		41,047		65,603	24,556
	105	AUTOMOTIVE SUPPLIES & MATERIAL		8,102,400		8,102,400	
	106	MOTOR VEHICLE FUEL		10,263,653		17,494,289	7,230,636
	117	POSTAGE		4,459			4,459-
	199	DATA PROCESSING SUPPLIES		7,000		10,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		25,047,185		32,300,918	7,253,733
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,379		16,256	4,877
		305 MOTOR VEHICLES		6,963,028		1,283,894	5,679,134-
		332 PURCH DATA PROCESSING EQUIPT		9,125		20,000	10,875
		337 BOOKS-OTHER				6,370	6,370
		SUBTOTAL FOR PROPTY&EQUIP		6,983,532		1,326,520	5,657,012-
40 OTHR SER&CHR		403 OFFICE SERVICES		130,000		4,605	125,395-
		431 LEASING OF MISC EQUIP				94,020	94,020
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500		7,500	
		460 SPECIAL EXPENSE		3,302,859		4,718,370	1,415,511
		SUBTOTAL FOR OTHR SER&CHR		3,440,359		4,824,495	1,384,136

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,179,110	1	662,638		516,472-
		608 MAINT & REP GENERAL	1	464,179	1	540,151		75,972
		613 DATA PROCESSING EQUIPMENT	1		1	208,260		208,260
		671 TRAINING PRGM CITY EMPLOYEES	1	104,667	1	35,000		69,667-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,747,956	4	1,446,049		301,907-
		SUBTOTAL FOR BUDGET CODE 4971	4	37,219,032	4	39,897,982		2,678,950
BUDGET CODE: 4972 Ford Warranty Program OTPS								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		745,343				745,343-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		92,666				92,666-
		SUBTOTAL FOR SUPPLYS&MATL		838,009				838,009-
		SUBTOTAL FOR BUDGET CODE 4972		838,009				838,009-
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		49,823				49,823-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		25,239				25,239-
		SUBTOTAL FOR SUPPLYS&MATL		75,062				75,062-
		SUBTOTAL FOR BUDGET CODE 4977		75,062				75,062-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		600,000				600,000-
		460 SPECIAL EXPENSE		190,000				190,000-
		SUBTOTAL FOR OTHR SER&CHR		790,000				790,000-
		SUBTOTAL FOR BUDGET CODE 4978		800,000				800,000-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,600		8,000		2,400
		199 DATA PROCESSING SUPPLIES		4,000		15,425		11,425
		SUBTOTAL FOR SUPPLYS&MATL		9,600		23,425		13,825

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,427		4,895	1,468
		332 PURCH DATA PROCESSING EQUIPT		511		10,000	9,489
		337 BOOKS-OTHER		3,837		195	3,642-
		SUBTOTAL FOR PROPTY&EQUIP		7,775		15,090	7,315
40 OTHR SER&CHR		403 OFFICE SERVICES		1,400		985	415-
		451 NON OVERNIGHT TRVL EXP-GENERAL		172,407		107,939	64,468-
		454 OVERNIGHT TRVL EXP-SPECIAL				3,500	3,500
		SUBTOTAL FOR OTHR SER&CHR		173,807		112,424	61,383-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES				2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS		5,000		2,000	3,000-
		SUBTOTAL FOR BUDGET CODE 4981		196,182		152,939	43,243-
BUDGET CODE: 4982 CHRYSLER CORPORATION							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		356			356-
		SUBTOTAL FOR SUPPLYS&MATL		356			356-
		SUBTOTAL FOR BUDGET CODE 4982		356			356-
BUDGET CODE: 4984 FLEET SERVICES DIV. - QDA-MOU							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		2,227,622			2,227,622-
		SUBTOTAL FOR PROPTY&EQUIP		2,227,622			2,227,622-
		SUBTOTAL FOR BUDGET CODE 4984		2,227,622			2,227,622-
TOTAL FOR OFFICE FIRST DEPUTY COMM			11	43,114,215	12	42,485,567	1 628,648-
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5001 PERSONNEL BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,150		92,500	30,350
		110 FOOD & FORAGE SUPPLIES		27,399		39,141	11,742

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			117 POSTAGE		17,880		32,000		14,120
			199 DATA PROCESSING SUPPLIES		12,591		7,815		4,776-
			SUBTOTAL FOR SUPPLYS&MATL		120,020		171,456		51,436
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		3,318		4,714		1,396
			332 PURCH DATA PROCESSING EQUIPT		1,050		1,500		450
			337 BOOKS-OTHER		4,410		6,300		1,890
			SUBTOTAL FOR PROPTY&EQUIP		8,778		12,514		3,736
40 OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL		14,650				14,650-
	131001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		4,506		15,000		10,494
		403	OFFICE SERVICES		1,382		2,000		618
		412	RENTALS OF MISC.EQUIP		19,980		19,980		
		417	ADVERTISING		78,676		133,000		54,324
		454	OVERNIGHT TRVL EXP-SPECIAL		611		2,000		1,389
			SUBTOTAL FOR OTHR SER&CHR		119,805		171,980		52,175
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	233,450	1	333,500		100,050
		607	MAINT & REP MOTOR VEH EQUIP		1,950		1,500		450-
		608	MAINT & REP GENERAL	1	55,928	1	79,897		23,969
		613	DATA PROCESSING EQUIPMENT		35,333		29,870		5,463-
		615	PRINTING CONTRACTS		4,900		7,000		2,100
		671	TRAINING PRGM CITY EMPLOYEES		17,646		25,208		7,562
		686	PROF SERV OTHER		21,700		31,000		9,300
			SUBTOTAL FOR CNTRCTL SVCS	2	370,907	2	507,975		137,068
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		289,332		380,831		91,499
			SUBTOTAL FOR FXD MIS CHGS		289,332		380,831		91,499
			SUBTOTAL FOR BUDGET CODE 5001	2	908,842	2	1,244,756		335,914
BUDGET CODE: 5002 RECRUITS OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,895		22,000		13,105
		110	FOOD & FORAGE SUPPLIES		3,500				3,500-
		117	POSTAGE		500		20,000		19,500
		199	DATA PROCESSING SUPPLIES		6,486		4,980		1,506-
			SUBTOTAL FOR SUPPLYS&MATL		19,381		46,980		27,599

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		3,750		12,500		8,750
	332	PURCH DATA PROCESSING EQUIPT				7,900		7,900
		SUBTOTAL FOR PROPTY&EQUIP		3,750		20,400		16,650
40		OTHR SER&CHR						
	403	OFFICE SERVICES		60		1,000		940
	412	RENTALS OF MISC.EQUIP				4,627		4,627
	417	ADVERTISING		1,029,374		2,000,000		970,626
	454	OVERNIGHT TRVL EXP-SPECIAL				93,500		93,500
		SUBTOTAL FOR OTHR SER&CHR		1,029,434		2,099,127		1,069,693
60		CNTRCTL SVCS						
	607	MAINT & REP MOTOR VEH EQUIP				500		500
	624	CLEANING SERVICES		960				960-
	686	PROF SERV OTHER		173,107				173,107-
		SUBTOTAL FOR CNTRCTL SVCS		174,067		500		173,567-
		SUBTOTAL FOR BUDGET CODE 5002		1,226,632		2,167,007		940,375
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF								
60		CNTRCTL SVCS						
	686	PROF SERV OTHER		800,000				800,000-
		SUBTOTAL FOR CNTRCTL SVCS		800,000				800,000-
		SUBTOTAL FOR BUDGET CODE 5009		800,000				800,000-
TOTAL FOR PERSONNEL BUREAU			2	2,935,474	2	3,411,763		476,289
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION								
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		73,125		100,500		27,375
	117	POSTAGE				1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL		73,125		102,000		28,875
60		CNTRCTL SVCS						
	613	DATA PROCESSING EQUIPMENT		20,500		31,750		11,250
		SUBTOTAL FOR CNTRCTL SVCS		20,500		31,750		11,250
		SUBTOTAL FOR BUDGET CODE 5101		93,625		133,750		40,125

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR STAFF SERVICES SECTION				93,625		133,750	40,125
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5601 MEDICAL DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,400		123,057	85,657
		107 MEDICAL,SURGICAL & LAB SUPPLY		175,288		151,588	23,700-
		110 FOOD & FORAGE SUPPLIES		1,437			1,437-
		117 POSTAGE		500		25,000	24,500
		169 MAINTENANCE SUPPLIES		210		300	90
		199 DATA PROCESSING SUPPLIES				8,000	8,000
		SUBTOTAL FOR SUPPLYS&MATL		214,835		307,945	93,110
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,530		10,800	2,270
		307 MEDICAL,SURGICAL & LAB EQUIP				2,167	2,167
		314 OFFICE FURITURE				5,500	5,500
		315 OFFICE EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		1,452			1,452-
		337 BOOKS-OTHER		1,500		1,200	300-
		338 LIBRARY BOOKS		1,050		1,500	450
		SUBTOTAL FOR PROPTY&EQUIP		12,532		22,167	9,635
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,012		7,100	88
		403 OFFICE SERVICES		2,916		2,500	416-
		453 OVERNIGHT TRVL EXP-GENERAL				400	400
		SUBTOTAL FOR OTHR SER&CHR		9,928		10,000	72
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		287,180		1,040,000	752,820
		607 MAINT & REP MOTOR VEH EQUIP		500		250	250-
		608 MAINT & REP GENERAL	1	218,412	1	253,000	34,588
		671 TRAINING PRGM CITY EMPLOYEES	1	5,040	1	7,200	2,160
		686 PROF SERV OTHER	42	902,046	42	916,700	14,654
		SUBTOTAL FOR CNTRCTL SVCS	44	1,413,178	44	2,217,150	803,972
		SUBTOTAL FOR BUDGET CODE 5601	44	1,650,473	44	2,557,262	906,789

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5602 Medical Division- TLC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,408			1,408-
		SUBTOTAL FOR SUPPLYS&MATL		1,408			1,408-
		SUBTOTAL FOR BUDGET CODE 5602		1,408			1,408-
TOTAL FOR HEALTH SERVICES DIVISION			44	1,651,881	44	2,557,262	905,381
TOTAL FOR ADMINISTRATION-OTPS			171	390,786,910	172	361,201,812	1 29,585,098-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,938,451	390,786,910	49,228,569	361,201,812	29,585,098-
FINANCIAL PLAN SAVINGS		42,653,568-		17,582,479-	25,071,089
APPROPRIATION		348,133,342		343,619,333	4,514,009-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		310,114,416		343,607,333	33,492,917
OTHER CATEGORICAL		1,152,954			1,152,954-
CAPITAL FUNDS - I.F.A.					
STATE		5,598,093			5,598,093-
FEDERAL - C.D.					
FEDERAL - OTHER		30,558,431			30,558,431-
INTRA-CITY SALES		709,448		12,000	697,448-
TOTAL		348,133,342		343,619,333	4,514,009-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU								
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,031		103,931	91,900
		199	DATA PROCESSING SUPPLIES		152,705		289,166	136,461
	SUBTOTAL FOR SUPPLYS&MATL				164,736		393,097	228,361
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,749		4,227	4,522-
		302	TELECOMMUNICATIONS EQUIPMENT		294		1,000	706
		314	OFFICE FURITURE		30,000		30,000	
		315	OFFICE EQUIPMENT		700		1,000	300
		319	SECURITY EQUIPMENT				2,954	2,954
		332	PURCH DATA PROCESSING EQUIPT		96,629		25,000	71,629-
		337	BOOKS-OTHER		140		200	60
	SUBTOTAL FOR PROPTY&EQUIP				136,512		64,381	72,131-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,160		2,160	
		856001	40X CONTRACTUAL SERVICES-GENERAL		14,946			14,946-
		400	CONTRACTUAL SERVICES-GENERAL				25,000	25,000
		403	OFFICE SERVICES		8,900		6,000	2,900-
		412	RENTALS OF MISC.EQUIP		1,050		1,000	50-
	SUBTOTAL FOR OTHR SER&CHR				27,056		34,160	7,104
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	936	1	400	536-
		608	MAINT & REP GENERAL			1	500	500
		613	DATA PROCESSING EQUIPMENT	1	127,664	1	46,305	81,359-
		622	TEMPORARY SERVICES	1	70	1	100	30
		676	MAINT & OPER OF INFRASTRUCTURE	1	31,025	1	15,000	16,025-
	SUBTOTAL FOR CNTRCTL SVCS			4	159,695	5	62,305	97,390-
	SUBTOTAL FOR BUDGET CODE 6101			4	487,999	5	553,943	65,944
BUDGET CODE: 6105 Planning & Engineering Unit								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		97,352		31,408	65,944-
	SUBTOTAL FOR SUPPLYS&MATL				97,352		31,408	65,944-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000	
	SUBTOTAL FOR CNTRCTL SVCS			1	5,000	1	5,000	
	SUBTOTAL FOR BUDGET CODE 6105			1	102,352	1	36,408	65,944-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR CRIMINAL JUSTICE BUREAU			5	590,351	6	590,351	1
TOTAL FOR CRIMINAL JUSTICE-OTPS			5	590,351	6	590,351	1

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,106	590,351	2,160	590,351	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		590,351		590,351	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		590,351		590,351	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		590,351		590,351	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,258			2,258-
	SUBTOTAL FOR SUPPLYS&MATL			2,258			2,258-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,242		489	1,753-
		332 PURCH DATA PROCESSING EQUIPT		1,757			1,757-
	SUBTOTAL FOR PROPTY&EQUIP			3,999		489	3,510-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	3,500	1	13,450	9,950
	SUBTOTAL FOR CNTRCTL SVCS		1	3,500	1	13,450	9,950
	SUBTOTAL FOR BUDGET CODE 7902		1	9,757	1	13,939	4,182
BUDGET CODE: 7903 Compliance Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,227		1,753	526
	SUBTOTAL FOR SUPPLYS&MATL			1,227		1,753	526
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL				3,000	3,000
		454 OVERNIGHT TRVL EXP-SPECIAL		6,811		6,500	311-
	SUBTOTAL FOR OTHR SER&CHR			6,811		9,500	2,689
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1	3,417	1,417
		608 MAINT & REP GENERAL		7,750		17,500	9,750
	SUBTOTAL FOR CNTRCTL SVCS		1	9,750	1	20,917	11,167
	SUBTOTAL FOR BUDGET CODE 7903		1	17,788	1	32,170	14,382
	TOTAL FOR		2	27,545	2	46,109	18,564
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				7,000	7,000
	SUBTOTAL FOR SUPPLYS&MATL					7,000	7,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				1,233,800		1,233,800
			SUBTOTAL FOR CNTRCTL SVCS				1,233,800		1,233,800
			SUBTOTAL FOR BUDGET CODE 7301				1,240,800		1,240,800
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011		
			100 SUPPLIES + MATERIALS - GENERAL		3,292,692		127,251		3,165,441-
			SUBTOTAL FOR SUPPLYS&MATL		3,341,703		176,262		3,165,441-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				90,000		90,000
			SUBTOTAL FOR CNTRCTL SVCS				90,000		90,000
			SUBTOTAL FOR BUDGET CODE 7400		3,341,703		266,262		3,075,441-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		38,294		38,294		
			100 SUPPLIES + MATERIALS - GENERAL		51,724		210,686		158,962
			110 FOOD & FORAGE SUPPLIES				3,000		3,000
			117 POSTAGE		6,000				6,000-
			199 DATA PROCESSING SUPPLIES		5,555		50,000		44,445
			SUBTOTAL FOR SUPPLYS&MATL		101,573		301,980		200,407
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		165,760		218,800		53,040
			302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
			305 MOTOR VEHICLES				654,175		654,175
			314 OFFICE FURITURE				15,000		15,000
			332 PURCH DATA PROCESSING EQUIPT				50,000		50,000
			337 BOOKS-OTHER		1,750		2,500		750
			SUBTOTAL FOR PROPTY&EQUIP		167,510		950,475		782,965
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		568,014				568,014-
			403 OFFICE SERVICES		6,068		23,500		17,432
			412 RENTALS OF MISC.EQUIP		16,380		15,000		1,380-
			SUBTOTAL FOR OTHR SER&CHR		590,462		38,500		551,962-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	245,000		245,000
			607 MAINT & REP MOTOR VEH EQUIP	1	65,042	1	72,917		7,875
			608 MAINT & REP GENERAL	1	21,582	1	26,902		5,320

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	13,000	1	40,000		27,000
		619 SECURITY SERVICES	2	2,788,880	2	2,608,880		180,000-
		686 PROF SERV OTHER		4,400				4,400-
		SUBTOTAL FOR CNTRCTL SVCS	6	2,892,904	6	2,993,699		100,795
		SUBTOTAL FOR BUDGET CODE 7401	6	3,752,449	6	4,284,654		532,205
BUDGET CODE: 7402 BLOCK THE BOX								
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		13,790		13,790		
		106 MOTOR VEHICLE FUEL		55,340		55,340		
		SUBTOTAL FOR SUPPLYS&MATL		69,130		69,130		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				16,354		16,354
		305 MOTOR VEHICLES				36,570		36,570
		SUBTOTAL FOR PROPTY&EQUIP				52,924		52,924
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				419,953		419,953
		SUBTOTAL FOR CNTRCTL SVCS				419,953		419,953
		SUBTOTAL FOR BUDGET CODE 7402		69,130		542,007		472,877
BUDGET CODE: 7405 PROJECT HELP								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,765				26,765-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,950				1,950-
		SUBTOTAL FOR SUPPLYS&MATL		28,715				28,715-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		2,836				2,836-
		SUBTOTAL FOR OTHR SER&CHR		2,836				2,836-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		112,556				112,556-
		SUBTOTAL FOR CNTRCTL SVCS		112,556				112,556-
		SUBTOTAL FOR BUDGET CODE 7405		154,107				154,107-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
						-----			
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		507,069		442,716		64,353-	
		199 DATA PROCESSING SUPPLIES		872,749				872,749-	
		SUBTOTAL FOR SUPPLYS&MATL		1,379,818		442,716		937,102-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		318,800		1,301,034		982,234	
		SUBTOTAL FOR PROPTY&EQUIP		318,800		1,301,034		982,234	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,165,000		1,165,000	
		608 MAINT & REP GENERAL				5,000		5,000	
		613 DATA PROCESSING EQUIPMENT		1,754,814		534,750		1,220,064-	
		684 PROF SERV COMPUTER SERVICES				239,120		239,120	
		SUBTOTAL FOR CNTRCTL SVCS		1,754,814		1,943,870		189,056	
		SUBTOTAL FOR BUDGET CODE 7411		3,453,432		3,687,620		234,188	
BUDGET CODE: 7501 HIGHWAY DISTRICT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,517		37,065		25,548	
		199 DATA PROCESSING SUPPLIES		5,040				5,040-	
		SUBTOTAL FOR SUPPLYS&MATL		16,557		37,065		20,508	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		136,905		149,626		12,721	
		332 PURCH DATA PROCESSING EQUIPT		12,825		750		12,075-	
		337 BOOKS-OTHER				500		500	
		SUBTOTAL FOR PROPTY&EQUIP		149,730		150,876		1,146	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	13,975	1	14,000		25	
		608 MAINT & REP GENERAL	1	20,950	1	8,703		12,247-	
		613 DATA PROCESSING EQUIPMENT	1	17,700	1			17,700-	
		671 TRAINING PRGM CITY EMPLOYEES	1	24,300	1	87,545		63,245	
		686 PROF SERV OTHER	1		1	49,256		49,256	
		SUBTOTAL FOR CNTRCTL SVCS	5	76,925	5	159,504		82,579	
		SUBTOTAL FOR BUDGET CODE 7501	5	243,212	5	347,445		104,233	
BUDGET CODE: 7601 MOUNTED UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		188,576		79,486		109,090-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		16,800		24,000		7,200	
		110 FOOD & FORAGE SUPPLIES		102,067		63,332		38,735-	
		117 POSTAGE		145				145-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		312,588		171,818		140,770-	
30		300 EQUIPMENT GENERAL		15,000		21,000		6,000	
		337 BOOKS-OTHER		138		138			
		SUBTOTAL FOR PROPTY&EQUIP		15,138		21,138		6,000	
60		600 CONTRACTUAL SERVICES GENERAL		30,000		10,000		20,000-	
		608 MAINT & REP GENERAL	1	1,400	1	2,000		600	
		676 MAINT & OPER OF INFRASTRUCTURE	1	23,134	1	33,049		9,915	
		686 PROF SERV OTHER	1	82,200	1	84,000		1,800	
		SUBTOTAL FOR CNTRCTL SVCS	3	136,734	3	129,049		7,685-	
		SUBTOTAL FOR BUDGET CODE 7601	3	464,460	3	322,005		142,455-	
BUDGET CODE: 7608 MOUNTED UNIT-FAF									
10		100 SUPPLIES + MATERIALS - GENERAL		30,000				30,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,000				2,000-	
		110 FOOD & FORAGE SUPPLIES		48,000				48,000-	
		SUBTOTAL FOR SUPPLYS&MATL		80,000				80,000-	
30		300 EQUIPMENT GENERAL		17,000				17,000-	
		SUBTOTAL FOR PROPTY&EQUIP		17,000				17,000-	
60		608 MAINT & REP GENERAL		1,000				1,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-	
		SUBTOTAL FOR BUDGET CODE 7608		98,000				98,000-	
BUDGET CODE: 7701 TRANSIT DIVISION									
10		100 SUPPLIES + MATERIALS - GENERAL		29,500		35,000		5,500	
		107 MEDICAL,SURGICAL & LAB SUPPLY		31,191		44,559		13,368	
		110 FOOD & FORAGE SUPPLIES		4,000		12,169		8,169	
		199 DATA PROCESSING SUPPLIES				15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		64,691		106,728		42,037	
30		300 EQUIPMENT GENERAL		33,526		52,500		18,974	
		332 PURCH DATA PROCESSING EQUIPT		15,150		20,000		4,850	
		337 BOOKS-OTHER		1,400		2,000		600	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				50,076		74,500	24,424
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,200			1,200-
		460 SPECIAL EXPENSE		2,100		3,000	900
SUBTOTAL FOR OTHR SER&CHR				3,300		3,000	300-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS				500	500
SUBTOTAL FOR SOCIAL SERV						500	500
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	24,744	1	21,063	3,681-
		608 MAINT & REP GENERAL		1,242			1,242-
		612 OFFICE EQUIPMENT MAINTENANCE	1	560	1	800	240
SUBTOTAL FOR CNTRCTL SVCS			2	26,546	2	21,863	4,683-
SUBTOTAL FOR BUDGET CODE 7701			2	144,613	2	206,591	61,978
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,253		16,790	11,537
SUBTOTAL FOR SUPPLYS&MATL				5,253		16,790	11,537
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		6,500			6,500-
SUBTOTAL FOR CNTRCTL SVCS				6,500			6,500-
SUBTOTAL FOR BUDGET CODE 7901				11,753		16,790	5,037
TOTAL FOR ADMINISTRATIVE SERVICES DIV			16	11,732,859	16	10,914,174	818,685-
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			18	11,760,404	18	10,960,283	800,121-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	669,109	11,760,404	101,095	10,960,283	800,121-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,760,404		10,960,283	800,121-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,508,297		10,960,283	548,014-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		154,107			154,107-
FEDERAL - C.D.					
FEDERAL - OTHER		98,000			98,000-
INTRA-CITY SALES					
TOTAL		11,760,404		10,960,283	800,121-

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,027	4,837,153,265	52,098	5,007,748,303	170,595,038
FINANCIAL PLAN SAVINGS	1,843-	74,506,668-	1,422-	22,103,522-	52,403,146
APPROPRIATION	50,184	4,762,646,597	50,676	4,985,644,781	222,998,184

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,435,427,444	4,672,248,659	236,821,215
OTHER CATEGORICAL	3,556,128		3,556,128-
CAPITAL FUNDS - I.F.A.			
STATE	3,680,518	644,464	3,036,054-
FEDERAL - C.D.			
FEDERAL - OTHER	37,232,732	11,764,674	25,468,058-
INTRA-CITY SALES	282,749,775	300,986,984	18,237,209

TOTAL 4,762,646,597 4,985,644,781 222,998,184

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80,100,327	671,890,904	69,379,761	471,452,153	200,438,751-
FINANCIAL PLAN SAVINGS		51,348,233-		21,695,824-	29,652,409
APPROPRIATION		620,542,671		449,756,329	170,786,342-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		421,929,061		445,096,112	23,167,051
OTHER CATEGORICAL		2,622,516			2,622,516-
CAPITAL FUNDS - I.F.A.					
STATE		28,001,260		87,544	27,913,716-
FEDERAL - C.D.					
FEDERAL - OTHER		156,740,563			156,740,563-
INTRA-CITY SALES		11,249,271		4,572,673	6,676,598-

TOTAL 620,542,671 449,756,329 170,786,342-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	52,027	4,837,153,265	52,098	5,007,748,303	170,595,038
FINANCIAL PLAN SAVINGS	1,843-	74,506,668-	1,422-	22,103,522-	52,403,146
APPROPRIATION	50,184	4,762,646,597	50,676	4,985,644,781	222,998,184
OTPS					
TOTALS FOR OPERATING BUDGET		671,890,904		471,452,153	200,438,751-
FINANCIAL PLAN SAVINGS		51,348,233-		21,695,824-	29,652,409
APPROPRIATION		620,542,671		449,756,329	170,786,342-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	52,027	5,509,044,169	52,098	5,479,200,456	29,843,713-
FINANCIAL PLAN SAVINGS	1,843-	125,854,901-	1,422-	43,799,346-	82,055,555
APPROPRIATION	50,184	5,383,189,268	50,676	5,435,401,110	52,211,842
FUNDING					
CITY		4,857,356,505		5,117,344,771	259,988,266
OTHER CATEGORICAL		6,178,644			6,178,644-
CAPITAL FUNDS - I.F.A.					
STATE		31,681,778		732,008	30,949,770-
FEDERAL - C.D.					
FEDERAL - OTHER		193,973,295		11,764,674	182,208,621-
INTRA-CITY SALES		293,999,046		305,559,657	11,560,611
TOTAL FUNDING		5,383,189,268		5,435,401,110	52,211,842

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVV3 COVID-19 RELATED VACCINE COSTS								
04 ADD GRS PAY		047 OVERTIME		48,062				48,062-
		SUBTOTAL FOR ADD GRS PAY		48,062				48,062-
		SUBTOTAL FOR BUDGET CODE CVV3		48,062				48,062-
BUDGET CODE: E011 HURRICANE SANDY CONDUIT PROJECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,729,424	18	1,729,424		
		SUBTOTAL FOR F/T SALARIED	18	1,729,424	18	1,729,424		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,953		56,953		
		SUBTOTAL FOR FRINGE BENES		56,953		56,953		
		SUBTOTAL FOR BUDGET CODE E011	18	1,786,377	18	1,786,377		
BUDGET CODE: Z001 FDNY ENERGY MANAGER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	98,139	2			98,139-
		SUBTOTAL FOR F/T SALARIED	2	98,139	2			98,139-
		SUBTOTAL FOR BUDGET CODE Z001	2	98,139	2			98,139-
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	961,874	19	947,633		14,241-
		SUBTOTAL FOR F/T SALARIED	19	961,874	19	947,633		14,241-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		319		319		
		042 LONGEVITY DIFFERENTIAL		3,595		3,595		
		043 SHIFT DIFFERENTIAL		396		396		
		045 HOLIDAY PAY		1,310		1,310		
		047 OVERTIME		61,833		75,751		13,918
		061 SUPPER MONEY		87		87		
		SUBTOTAL FOR ADD GRS PAY		67,540		81,458		13,918
		SUBTOTAL FOR BUDGET CODE 1600	19	1,029,414	19	1,029,091		323-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	625,648	6	627,499		1,851
SUBTOTAL FOR F/T SALARIED			6	625,648	6	627,499		1,851
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,919		44,919		
		043 SHIFT DIFFERENTIAL		34,906		34,871		35-
		045 HOLIDAY PAY		27,964		26,853		1,111-
		048 OVERTIME UNIFORM FORCES		2,527,108		4,582,853		2,055,745
SUBTOTAL FOR ADD GRS PAY				2,634,897		4,689,496		2,054,599
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,910		2,910		
SUBTOTAL FOR FRINGE BENES				2,910		2,910		
SUBTOTAL FOR BUDGET CODE 1601			6	3,263,455	6	5,319,905		2,056,450
BUDGET CODE: 1610 YOUTH WORKFORCE DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	292,285	6	399,572	3	107,287
SUBTOTAL FOR F/T SALARIED			3	292,285	6	399,572	3	107,287
04 ADD GRS PAY		047 OVERTIME				361		361
SUBTOTAL FOR ADD GRS PAY						361		361
SUBTOTAL FOR BUDGET CODE 1610			3	292,285	6	399,933	3	107,648
BUDGET CODE: 1611 YOUTH WORKFORCE DEVELOPMENT								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,892				59,892-
		043 SHIFT DIFFERENTIAL		47,166				47,166-
		045 HOLIDAY PAY		36,272				36,272-
		048 OVERTIME UNIFORM FORCES		19,580		19,580		
SUBTOTAL FOR ADD GRS PAY				162,910		19,580		143,330-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,880				3,880-
SUBTOTAL FOR FRINGE BENES				3,880				3,880-
SUBTOTAL FOR BUDGET CODE 1611				166,790		19,580		147,210-
BUDGET CODE: 2010 FAMILY ASSISTANCE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	355,694	4	360,554		4,860

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	355,694	4	360,554		4,860
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,642		1,642		
		047 OVERTIME				580		580
SUBTOTAL FOR ADD GRS PAY				1,642		2,222		580
SUBTOTAL FOR BUDGET CODE 2010			4	357,336	4	362,776		5,440
BUDGET CODE: 3105 FISCAL SERVICES - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000		
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000		
SUBTOTAL FOR BUDGET CODE 3105			1	70,000	1	70,000		
BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,226,466	14	1,227,078		612
SUBTOTAL FOR F/T SALARIED			14	1,226,466	14	1,227,078		612
04 ADD GRS PAY		047 OVERTIME				6,743		6,743
SUBTOTAL FOR ADD GRS PAY						6,743		6,743
SUBTOTAL FOR BUDGET CODE 3330			14	1,226,466	14	1,233,821		7,355
BUDGET CODE: 3340 LIFE SAFETY SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	409,961	3	414,278		4,317
SUBTOTAL FOR F/T SALARIED			3	409,961	3	414,278		4,317
SUBTOTAL FOR BUDGET CODE 3340			3	409,961	3	414,278		4,317
BUDGET CODE: 3350 ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,890,835	20	1,890,835		
SUBTOTAL FOR F/T SALARIED			20	1,890,835	20	1,890,835		
SUBTOTAL FOR BUDGET CODE 3350			20	1,890,835	20	1,890,835		
BUDGET CODE: 4010 CRIMINAL JUSTICE REFORM IMPLEMENTATION								



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	227,260	5	227,260			
		SUBTOTAL FOR F/T SALARIED	5	227,260	5	227,260			
		SUBTOTAL FOR BUDGET CODE 4010	5	227,260	5	227,260			
BUDGET CODE: 4140 CHIEF DIVERSITY INCLUSION OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	703,789	6	710,582			6,793
		SUBTOTAL FOR F/T SALARIED	6	703,789	6	710,582			6,793
04 ADD GRS PAY		047 OVERTIME		228,360		229,222			862
		SUBTOTAL FOR ADD GRS PAY		228,360		229,222			862
		SUBTOTAL FOR BUDGET CODE 4140	6	932,149	6	939,804			7,655
BUDGET CODE: 4141 CHIEF DIVERSITY INCLUSION OFFICER									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	117,867	1	118,056			189
		SUBTOTAL FOR F/T SALARIED	1	117,867	1	118,056			189
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000			
		043 SHIFT DIFFERENTIAL		6,447		6,413			34-
		045 HOLIDAY PAY		5,221		4,835			386-
		048 OVERTIME UNIFORM FORCES		5,881		5,881			
		SUBTOTAL FOR ADD GRS PAY		25,549		25,129			420-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520			
		SUBTOTAL FOR FRINGE BENES		520		520			
		SUBTOTAL FOR BUDGET CODE 4141	1	143,936	1	143,705			231-
BUDGET CODE: 4200 Drug Testing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	581,856	8	581,856			
		SUBTOTAL FOR F/T SALARIED	8	581,856	8	581,856			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		248		248			
		042 LONGEVITY DIFFERENTIAL		5,835		5,835			
		043 SHIFT DIFFERENTIAL		7,598		7,598			
		045 HOLIDAY PAY		6,595		6,595			
		047 OVERTIME		18,881		21,230			2,349

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		729		729		
		SUBTOTAL FOR ADD GRS PAY		39,886		42,235		2,349
		SUBTOTAL FOR BUDGET CODE 4200	8	621,742	8	624,091		2,349
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	525,638	4	531,978		6,340
		SUBTOTAL FOR F/T SALARIED	4	525,638	4	531,978		6,340
04 ADD GRS PAY		047 OVERTIME				2,374		2,374
		SUBTOTAL FOR ADD GRS PAY				2,374		2,374
		SUBTOTAL FOR BUDGET CODE 4300	4	525,638	4	534,352		8,714
BUDGET CODE: 5110 Firefighter Hiring Oversight								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		374				374-
		042 LONGEVITY DIFFERENTIAL		3,016				3,016-
		043 SHIFT DIFFERENTIAL		322				322-
		045 HOLIDAY PAY						
		047 OVERTIME		269				269-
		061 SUPPER MONEY						
		SUBTOTAL FOR ADD GRS PAY		3,981				3,981-
		SUBTOTAL FOR BUDGET CODE 5110		3,981				3,981-
BUDGET CODE: 5120 CANDIDATE INVESTIGATIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,800,937	31	1,803,040		2,103
		SUBTOTAL FOR F/T SALARIED	31	1,800,937	31	1,803,040		2,103
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		639		639		
		042 LONGEVITY DIFFERENTIAL		7,484		7,484		
		047 OVERTIME		73,042		73,042		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				81,165		81,165		
SUBTOTAL FOR BUDGET CODE 5120			31	1,882,102	31	1,884,205		2,103
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT								
03	UNSALARIED	031 UNSALARIED				499,599		499,599
SUBTOTAL FOR UNSALARIED						499,599		499,599
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL				88,101		88,101
		043 SHIFT DIFFERENTIAL				7,642		7,642
		045 HOLIDAY PAY				42,097		42,097
		047 OVERTIME				5,173		5,173
		061 SUPPER MONEY				668		668
SUBTOTAL FOR ADD GRS PAY						143,681		143,681
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS				320		320
SUBTOTAL FOR FRINGE BENES						320		320
SUBTOTAL FOR BUDGET CODE 5210						643,600		643,600
BUDGET CODE: 5220 CLINICAL CENTER								
01	F/T SALARIED	001 FULL YEAR POSITIONS	5	440,105	5	447,631		7,526
SUBTOTAL FOR F/T SALARIED			5	440,105	5	447,631		7,526
03	UNSALARIED	031 UNSALARIED		83,529		85,943		2,414
SUBTOTAL FOR UNSALARIED				83,529		85,943		2,414
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507		
		041 ASSIGNMENT DIFFERENTIAL		329		329		
		042 LONGEVITY DIFFERENTIAL		3,018		3,018		
		043 SHIFT DIFFERENTIAL		38,807		38,807		
		045 HOLIDAY PAY		24,624		24,624		
		047 OVERTIME		25,187		26,280		1,093
		061 SUPPER MONEY		39		39		
SUBTOTAL FOR ADD GRS PAY				96,511		97,604		1,093
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,601		1,601		
SUBTOTAL FOR FRINGE BENES				1,601		1,601		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5220			5	621,746	5	632,779		11,033
BUDGET CODE: 5240 DATA SUPPLEMENTAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,521	3	213,128		2,607
SUBTOTAL FOR F/T SALARIED			3	210,521	3	213,128		2,607
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434		
		043 SHIFT DIFFERENTIAL		15,752		15,752		
		045 HOLIDAY PAY		9,359		9,359		
		047 OVERTIME				430		430
		061 SUPPER MONEY		10		10		
SUBTOTAL FOR ADD GRS PAY				27,555		27,985		430
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		640		640		
SUBTOTAL FOR FRINGE BENES				640		640		
SUBTOTAL FOR BUDGET CODE 5240			3	238,716	3	241,753		3,037
BUDGET CODE: 5250 COUNSELING SERVICES UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	52,717	3	57,164		4,447
SUBTOTAL FOR F/T SALARIED			3	52,717	3	57,164		4,447
03 UNSALARIED		031 UNSALARIED		491,032				491,032-
SUBTOTAL FOR UNSALARIED				491,032				491,032-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,101				88,101-
		043 SHIFT DIFFERENTIAL		7,642				7,642-
		045 HOLIDAY PAY		42,097				42,097-
		047 OVERTIME		5,173				5,173-
		061 SUPPER MONEY		668				668-
SUBTOTAL FOR ADD GRS PAY				143,681				143,681-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		320				320-
SUBTOTAL FOR FRINGE BENES				320				320-
SUBTOTAL FOR BUDGET CODE 5250			3	687,750	3	57,164		630,586-
BUDGET CODE: 5472 WTC CCE ADMINISTRATION (EFF. 4/1/17)								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,612,009	34	3,000,671			611,338-
		004 FULL TIME UNIFORMED PERSONNEL	2	300,000	2				300,000-
		SUBTOTAL FOR F/T SALARIED	36	3,912,009	36	3,000,671			911,338-
03 UNSALARIED		031 UNSALARIED		11,580		11,580			
		SUBTOTAL FOR UNSALARIED		11,580		11,580			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,041,101		855,065			186,036-
		SUBTOTAL FOR FRINGE BENES		1,041,101		855,065			186,036-
		SUBTOTAL FOR BUDGET CODE 5472	36	4,964,690	36	3,867,316			1,097,374-
BUDGET CODE: 5482 WTC DATA CENTER (Effective 4/1/17)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	695,108	6	547,056			148,052-
		004 FULL TIME UNIFORMED PERSONNEL		150,000					150,000-
		SUBTOTAL FOR F/T SALARIED	6	845,108	6	547,056			298,052-
03 UNSALARIED		031 UNSALARIED		467		467			
		SUBTOTAL FOR UNSALARIED		467		467			
		SUBTOTAL FOR BUDGET CODE 5482	6	845,575	6	547,523			298,052-
BUDGET CODE: 5492 WTC CCE Fee for Service - (EFF. 4/1/17)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	4,061,556	8	3,190,886			870,670-
		004 FULL TIME UNIFORMED PERSONNEL		100,000					100,000-
		SUBTOTAL FOR F/T SALARIED	8	4,161,556	8	3,190,886			970,670-
03 UNSALARIED		031 UNSALARIED		51,667					51,667-
		SUBTOTAL FOR UNSALARIED		51,667					51,667-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,041,101					1,041,101-
		SUBTOTAL FOR FRINGE BENES		1,041,101					1,041,101-
		SUBTOTAL FOR BUDGET CODE 5492	8	5,254,324	8	3,190,886			2,063,438-
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	494,319	6	497,290			2,971
		SUBTOTAL FOR F/T SALARIED	6	494,319	6	497,290			2,971

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5535			6	494,319	6	497,290	2,971
BUDGET CODE: 5550 OUTSIDE PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,371,108	59	6,569,360	198,252
SUBTOTAL FOR F/T SALARIED			59	6,371,108	59	6,569,360	198,252
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		74,264		74,264	
		042 LONGEVITY DIFFERENTIAL		5,992		5,992	
		043 SHIFT DIFFERENTIAL		28,949		28,949	
		045 HOLIDAY PAY		47,642		47,642	
		047 OVERTIME		1,312,424		1,358,871	46,447
		061 SUPPER MONEY		276		276	
SUBTOTAL FOR ADD GRS PAY				1,469,547		1,515,994	46,447
SUBTOTAL FOR BUDGET CODE 5550			59	7,840,655	59	8,085,354	244,699
BUDGET CODE: 5562 WTC CCE ADMIN NON-SEFA (EFF 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		191,328		143,497	47,831-
SUBTOTAL FOR F/T SALARIED				191,328		143,497	47,831-
SUBTOTAL FOR BUDGET CODE 5562				191,328		143,497	47,831-
BUDGET CODE: 5582 WTC DATA CENTER - SEFA (EFF 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,620		11,977	6,357
		004 FULL TIME UNIFORMED PERSONNEL		10,000			10,000-
SUBTOTAL FOR F/T SALARIED				15,620		11,977	3,643-
SUBTOTAL FOR BUDGET CODE 5582				15,620		11,977	3,643-
TOTAL FOR			271	36,130,651	274	34,799,152	3 1,331,499-

RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM

BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	1,165,372	8	1,185,609			20,237
SUBTOTAL FOR F/T SALARIED				8	1,165,372	8	1,185,609			20,237
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		7,303		7,303			
		042	LONGEVITY DIFFERENTIAL		6,821		6,821			
		043	SHIFT DIFFERENTIAL		1		1			
		045	HOLIDAY PAY		1		1			
		047	OVERTIME		901		901			
		061	SUPPER MONEY		251		251			
SUBTOTAL FOR ADD GRS PAY					15,278		15,278			
SUBTOTAL FOR BUDGET CODE 1000				8	1,180,650	8	1,200,887			20,237
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,847,583	17	1,854,032			6,449
SUBTOTAL FOR F/T SALARIED				17	1,847,583	17	1,854,032			6,449
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,451		2,451			
		042	LONGEVITY DIFFERENTIAL		11,086		11,086			
		043	SHIFT DIFFERENTIAL		953		953			
		045	HOLIDAY PAY		713		713			
		047	OVERTIME		3,302		9,032			5,730
		061	SUPPER MONEY		158		158			
SUBTOTAL FOR ADD GRS PAY					18,663		24,393			5,730
SUBTOTAL FOR BUDGET CODE 1010				17	1,866,246	17	1,878,425			12,179
BUDGET CODE: 1200 PUBLIC INFORMATION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,189,953	12	1,200,554			10,601
SUBTOTAL FOR F/T SALARIED				12	1,189,953	12	1,200,554			10,601
03 UNSALARIED		031	UNSALARIED		71,656		71,656			
SUBTOTAL FOR UNSALARIED					71,656		71,656			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,482		2,482			
		042	LONGEVITY DIFFERENTIAL		6,746		6,746			
		043	SHIFT DIFFERENTIAL		566		566			
		045	HOLIDAY PAY		2,625		2,625			
		047	OVERTIME		13,927		16,093			2,166

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		061 SUPPER MONEY		658			658		
		SUBTOTAL FOR ADD GRS PAY		27,004			29,170		2,166
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121			121		
		SUBTOTAL FOR FRINGE BENES		121			121		
		SUBTOTAL FOR BUDGET CODE 1200	12	1,288,734	12		1,301,501		12,767
		TOTAL FOR OFFICE OF THE FIRE COMM	37	4,335,630	37		4,380,813		45,183
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER									
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	294,302	2		298,953		4,651
		SUBTOTAL FOR F/T SALARIED	2	294,302	2		298,953		4,651
		SUBTOTAL FOR BUDGET CODE 2000	2	294,302	2		298,953		4,651
		TOTAL FOR FIRST DEPUTY COMMISSIONER	2	294,302	2		298,953		4,651
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS									
BUDGET CODE: 2200 LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	328,277	3		333,881		5,604
		SUBTOTAL FOR F/T SALARIED	3	328,277	3		333,881		5,604
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434			2,434		
		042 LONGEVITY DIFFERENTIAL		3,493			3,493		
		SUBTOTAL FOR ADD GRS PAY		5,927			5,927		
		SUBTOTAL FOR BUDGET CODE 2200	3	334,204	3		339,808		5,604
		TOTAL FOR LABOR RELATIONS	3	334,204	3		339,808		5,604



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES								
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,561,644	17	1,571,199		9,555
SUBTOTAL FOR F/T SALARIED			17	1,561,644	17	1,571,199		9,555
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,578		11,578		
		042 LONGEVITY DIFFERENTIAL		14,978		14,978		
		043 SHIFT DIFFERENTIAL		918		918		
		045 HOLIDAY PAY		1,231		1,231		
		047 OVERTIME		31,621		34,593		2,972
		061 SUPPER MONEY		429		429		
SUBTOTAL FOR ADD GRS PAY				60,755		63,727		2,972
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,108		2,108		
SUBTOTAL FOR FRINGE BENES				2,108		2,108		
SUBTOTAL FOR BUDGET CODE 5000			17	1,624,507	17	1,637,034		12,527
TOTAL FOR SUPPORT SERVICES			17	1,624,507	17	1,637,034		12,527
RESPONSIBILITY CENTER: 0007 PERSONNEL								
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,112,178	38	3,120,238		8,060
SUBTOTAL FOR F/T SALARIED			38	3,112,178	38	3,120,238		8,060
02 OTH SALARIED		021 PART-TIME POSITIONS		258,995		258,995		
SUBTOTAL FOR OTH SALARIED				258,995		258,995		
03 UNSALARIED		031 UNSALARIED		309,085		309,574		489
SUBTOTAL FOR UNSALARIED				309,085		309,574		489
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,545		17,545		
		042 LONGEVITY DIFFERENTIAL		141,639		141,639		
		043 SHIFT DIFFERENTIAL		1,517		1,517		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		11,929		11,929	
		047 OVERTIME		135,328		140,067	4,739
		061 SUPPER MONEY		727		727	
		SUBTOTAL FOR ADD GRS PAY		308,685		313,424	4,739
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,166		1,166	
		SUBTOTAL FOR FRINGE BENES		1,166		1,166	
		SUBTOTAL FOR BUDGET CODE 5100	38	3,990,109	38	4,003,397	13,288
BUDGET CODE: 5101 PERSONNEL-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	8	1,199,171	8	1,226,028	26,857
		SUBTOTAL FOR F/T SALARIED	8	1,199,171	8	1,226,028	26,857
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		043 SHIFT DIFFERENTIAL		65,723		66,564	841
		045 HOLIDAY PAY		51,781		49,481	2,300-
		048 OVERTIME UNIFORM FORCES		47,046		47,046	
		SUBTOTAL FOR ADD GRS PAY		228,550		227,091	1,459-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160	
		SUBTOTAL FOR FRINGE BENES		4,160		4,160	
		SUBTOTAL FOR BUDGET CODE 5101	8	1,431,881	8	1,457,279	25,398
		TOTAL FOR PERSONNEL	46	5,421,990	46	5,460,676	38,686
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES							
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,974,934	26	1,999,905	24,971
		SUBTOTAL FOR F/T SALARIED	26	1,974,934	26	1,999,905	24,971
03 UNSALARIED		031 UNSALARIED		402,699		402,699	
		SUBTOTAL FOR UNSALARIED		402,699		402,699	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,879		6,879	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		41,914		41,914	
		042 LONGEVITY DIFFERENTIAL		146,699		146,699	
		043 SHIFT DIFFERENTIAL		27		27	
		045 HOLIDAY PAY		2,728		2,728	
		047 OVERTIME		5,418		7,050	1,632
		061 SUPPER MONEY		19		19	
		SUBTOTAL FOR ADD GRS PAY		203,684		205,316	1,632
		SUBTOTAL FOR BUDGET CODE 5200	26	2,581,317	26	2,607,920	26,603
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	2,831,570	26	3,606,970	775,400
		SUBTOTAL FOR F/T SALARIED	26	2,831,570	26	3,606,970	775,400
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		192,000		192,000	
		043 SHIFT DIFFERENTIAL		188,512		190,351	1,839
		045 HOLIDAY PAY		149,241		141,854	7,387-
		048 OVERTIME UNIFORM FORCES		146,035		146,035	
		SUBTOTAL FOR ADD GRS PAY		675,788		670,240	5,548-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345	
		SUBTOTAL FOR FRINGE BENES		9,345		9,345	
		SUBTOTAL FOR BUDGET CODE 5201	26	3,516,703	26	4,286,555	769,852
		TOTAL FOR HEALTH SERVICES	52	6,098,020	52	6,894,475	796,455
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS							
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,038,994	11	1,045,172	6,178
		SUBTOTAL FOR F/T SALARIED	11	1,038,994	11	1,045,172	6,178
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5	
		042 LONGEVITY DIFFERENTIAL		11,351		11,351	
		043 SHIFT DIFFERENTIAL		21		21	
		045 HOLIDAY PAY		15		15	

EXECUTIVE BUDGET - FY22  
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 AGENCY: 057 FIRE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		17,984		20,335		2,351
		061 SUPPER MONEY		331		331		
		SUBTOTAL FOR ADD GRS PAY		29,707		32,058		2,351
		SUBTOTAL FOR BUDGET CODE 5510	11	1,068,701	11	1,077,230		8,529
		TOTAL FOR INVESTIGATIONS AND TRIALS	11	1,068,701	11	1,077,230		8,529
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE								
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	288	19,063,159	296	19,632,419	8	569,260
		SUBTOTAL FOR F/T SALARIED	288	19,063,159	296	19,632,419	8	569,260
03 UNSALARIED		031 UNSALARIED		140,659		140,659		
		SUBTOTAL FOR UNSALARIED		140,659		140,659		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		332,977		332,977		
		042 LONGEVITY DIFFERENTIAL		83,082		83,082		
		043 SHIFT DIFFERENTIAL		590,455		590,455		
		045 HOLIDAY PAY		391,316		391,316		
		047 OVERTIME		1,256,409		1,420,120		163,711
		061 SUPPER MONEY		997		997		
		SUBTOTAL FOR ADD GRS PAY		2,655,236		2,818,947		163,711
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,341		8,341		
		SUBTOTAL FOR FRINGE BENES		8,341		8,341		
		SUBTOTAL FOR BUDGET CODE 5520	288	21,867,395	296	22,600,366	8	732,971
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	117,867	1	118,056		189
		SUBTOTAL FOR F/T SALARIED	1	117,867	1	118,056		189
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000		
		043 SHIFT DIFFERENTIAL		6,447		6,413		34-
		045 HOLIDAY PAY		5,221		4,835		386-

EXECUTIVE BUDGET - FY22  
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 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		5,881		5,881			
		SUBTOTAL FOR ADD GRS PAY		25,549		25,129			420-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520			
		SUBTOTAL FOR FRINGE BENES		520		520			
		SUBTOTAL FOR BUDGET CODE 5521	1	143,936	1	143,705			231-
BUDGET CODE: 5540 TECHNICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,289,734	19	1,293,617			3,883
		SUBTOTAL FOR F/T SALARIED	19	1,289,734	19	1,293,617			3,883
03 UNSALARIED		031 UNSALARIED		55,322		55,322			
		SUBTOTAL FOR UNSALARIED		55,322		55,322			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,756		3,756			
		042 LONGEVITY DIFFERENTIAL		5,980		5,980			
		043 SHIFT DIFFERENTIAL		2,900		2,900			
		045 HOLIDAY PAY		432		432			
		047 OVERTIME		150,000		154,476			4,476
		061 SUPPER MONEY		360		360			
		SUBTOTAL FOR ADD GRS PAY		163,428		167,904			4,476
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		570		570			
		SUBTOTAL FOR FRINGE BENES		570		570			
		SUBTOTAL FOR BUDGET CODE 5540	19	1,509,054	19	1,517,413			8,359
		TOTAL FOR FLEET MAINTENANCE	308	23,520,385	316	24,261,484		8	741,099
RESPONSIBILITY CENTER: 0014 BUILDINGS									
BUDGET CODE: 5530 BUILDINGS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	9,776,735	109	10,466,751			690,016
		SUBTOTAL FOR F/T SALARIED	109	9,776,735	109	10,466,751			690,016
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,784		26,784			

EXECUTIVE BUDGET - FY22  
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 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		18,866		18,866		
		043 SHIFT DIFFERENTIAL		2,186		2,186		
		045 HOLIDAY PAY		36,752		36,752		
		047 OVERTIME		260,970		293,259		32,289
		061 SUPPER MONEY		463		463		
		SUBTOTAL FOR ADD GRS PAY		346,021		378,310		32,289
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		1,174,042		569,042		605,000-
		SUBTOTAL FOR FRINGE BENES		1,174,042		569,042		605,000-
		SUBTOTAL FOR BUDGET CODE 5530	109	11,296,798	109	11,414,103		117,305
		TOTAL FOR BUILDINGS	109	11,296,798	109	11,414,103		117,305
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS								
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	310,703	2	319,337		8,634
		SUBTOTAL FOR F/T SALARIED	2	310,703	2	319,337		8,634
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434		
		042 LONGEVITY DIFFERENTIAL		907		907		
		061 SUPPER MONEY		89		89		
		SUBTOTAL FOR ADD GRS PAY		3,430		3,430		
		SUBTOTAL FOR BUDGET CODE 3000	2	314,133	2	322,767		8,634
		TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS	2	314,133	2	322,767		8,634
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,067,289	25	2,073,228		5,939
		SUBTOTAL FOR F/T SALARIED	25	2,067,289	25	2,073,228		5,939

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		1,192,359		1,195,802	3,443
		SUBTOTAL FOR UNSALARIED		1,192,359		1,195,802	3,443
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,460		5,460	
		042 LONGEVITY DIFFERENTIAL		57,938		57,938	
		043 SHIFT DIFFERENTIAL		2,615		2,615	
		045 HOLIDAY PAY		31,809		31,809	
		047 OVERTIME		71,365		77,102	5,737
		061 SUPPER MONEY		2,173		2,173	
		SUBTOTAL FOR ADD GRS PAY		171,360		177,097	5,737
		SUBTOTAL FOR BUDGET CODE 3100	25	3,431,008	25	3,446,127	15,119
BUDGET CODE: 3500 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,364,887	20	1,369,985	5,098
		SUBTOTAL FOR F/T SALARIED	20	1,364,887	20	1,369,985	5,098
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972	
		042 LONGEVITY DIFFERENTIAL		28,309		28,309	
		047 OVERTIME		4,517		6,825	2,308
		061 SUPPER MONEY		150		150	
		SUBTOTAL FOR ADD GRS PAY		41,948		44,256	2,308
		SUBTOTAL FOR BUDGET CODE 3500	20	1,406,835	20	1,414,241	7,406
		TOTAL FOR FISCAL SERVICES	45	4,837,843	45	4,860,368	22,525
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES							
BUDGET CODE: 3200 BUDGET SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,429,953	16	1,435,036	5,083
		SUBTOTAL FOR F/T SALARIED	16	1,429,953	16	1,435,036	5,083
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		978		978	
		042 LONGEVITY DIFFERENTIAL		4,319		4,319	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		2,176		2,176	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		12,037		12,439	402
		061 SUPPER MONEY		48		48	
		SUBTOTAL FOR ADD GRS PAY		19,565		19,967	402
		SUBTOTAL FOR BUDGET CODE 3200	16	1,449,518	16	1,455,003	5,485
		TOTAL FOR BUDGET SERVICES	16	1,449,518	16	1,455,003	5,485
RESPONSIBILITY CENTER: 0019 BICS							
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	10,942,002	122	12,511,101	1,569,099
		SUBTOTAL FOR F/T SALARIED	122	10,942,002	122	12,511,101	1,569,099
03 UNSALARIED		031 UNSALARIED		405,721		406,221	500
		SUBTOTAL FOR UNSALARIED		405,721		406,221	500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,655		44,655	
		042 LONGEVITY DIFFERENTIAL		387,317		387,317	
		043 SHIFT DIFFERENTIAL		71,573		71,573	
		045 HOLIDAY PAY		53,569		53,569	
		047 OVERTIME		471,774		546,844	75,070
		061 SUPPER MONEY		9,318		9,318	
		SUBTOTAL FOR ADD GRS PAY		1,038,206		1,113,276	75,070
		SUBTOTAL FOR BUDGET CODE 3300	122	12,385,929	122	14,030,598	1,644,669
BUDGET CODE: 3310 Radio Repair Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,701,843	44	4,737,819	35,976
		SUBTOTAL FOR F/T SALARIED	44	4,701,843	44	4,737,819	35,976
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,268		137,268	
		042 LONGEVITY DIFFERENTIAL		118		118	
		043 SHIFT DIFFERENTIAL		4,052		4,052	
		045 HOLIDAY PAY		62,945		62,945	
		047 OVERTIME		175,676		176,105	429
		061 SUPPER MONEY		10		10	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				380,069		380,498	429
SUBTOTAL FOR BUDGET CODE 3310			44	5,081,912	44	5,118,317	36,405
TOTAL FOR BICS			166	17,467,841	166	19,148,915	1,681,074
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW							
BUDGET CODE: 3400 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,065,128	13	1,070,524	5,396
SUBTOTAL FOR F/T SALARIED			13	1,065,128	13	1,070,524	5,396
03 UNSALARIED		031 UNSALARIED		87,733		87,733	
SUBTOTAL FOR UNSALARIED				87,733		87,733	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,252		1,252	
		041 ASSIGNMENT DIFFERENTIAL		240		240	
		042 LONGEVITY DIFFERENTIAL		18,460		18,460	
		045 HOLIDAY PAY		2,636		2,636	
		047 OVERTIME		4,959		5,393	434
		061 SUPPER MONEY		212		212	
SUBTOTAL FOR ADD GRS PAY				27,759		28,193	434
SUBTOTAL FOR BUDGET CODE 3400			13	1,180,620	13	1,186,450	5,830
TOTAL FOR MANAGEMENT POLICY AND REVIEW			13	1,180,620	13	1,186,450	5,830
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,596,791	46	3,623,066	26,275
SUBTOTAL FOR F/T SALARIED			46	3,596,791	46	3,623,066	26,275
03 UNSALARIED		031 UNSALARIED		181,742		181,742	
SUBTOTAL FOR UNSALARIED				181,742		181,742	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,355		16,355	
		042 LONGEVITY DIFFERENTIAL		61,406		61,406	
		043 SHIFT DIFFERENTIAL		2,177		2,177	
		045 HOLIDAY PAY		4,016		4,016	
		047 OVERTIME		7,301		12,307	5,006
		061 SUPPER MONEY		1,428		1,428	
		SUBTOTAL FOR ADD GRS PAY		92,683		97,689	5,006
		SUBTOTAL FOR BUDGET CODE 4000	46	3,871,216	46	3,902,497	31,281
		TOTAL FOR LEGAL	46	3,871,216	46	3,902,497	31,281
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS							
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,172,916	12	1,172,916	
		SUBTOTAL FOR F/T SALARIED	12	1,172,916	12	1,172,916	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		114		114	
		042 LONGEVITY DIFFERENTIAL		3,227		3,227	
		043 SHIFT DIFFERENTIAL		346		346	
		045 HOLIDAY PAY		734		734	
		047 OVERTIME		7,842		10,387	2,545
		061 SUPPER MONEY		292		292	
		SUBTOTAL FOR ADD GRS PAY		12,555		15,100	2,545
		SUBTOTAL FOR BUDGET CODE 1500	12	1,185,471	12	1,188,016	2,545
		TOTAL FOR INTERGOVERNMENTAL AFFAIRS	12	1,185,471	12	1,188,016	2,545
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT							
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,410,992	15	1,413,647	2,655

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			15	1,410,992	15	1,413,647	2,655
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		12,745		12,745	
		043 SHIFT DIFFERENTIAL		239		239	
		047 OVERTIME		43,907		50,443	6,536
		061 SUPPER MONEY		434		434	
SUBTOTAL FOR ADD GRS PAY				59,759		66,295	6,536
SUBTOTAL FOR BUDGET CODE 4100			15	1,470,751	15	1,479,942	9,191
TOTAL FOR AFFIRMATIVE EMPLOYMENT			15	1,470,751	15	1,479,942	9,191
RESPONSIBILITY CENTER: 0051 CONVERSION NAME							
BUDGET CODE: 3600 REVENUE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,017,518	15	1,018,825	1,307
SUBTOTAL FOR F/T SALARIED			15	1,017,518	15	1,018,825	1,307
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,146		7,146	
		042 LONGEVITY DIFFERENTIAL		6,941		6,941	
		043 SHIFT DIFFERENTIAL		124		124	
		045 HOLIDAY PAY		3,478		3,478	
		047 OVERTIME		7,538		10,690	3,152
		061 SUPPER MONEY		405		405	
SUBTOTAL FOR ADD GRS PAY				25,632		28,784	3,152
SUBTOTAL FOR BUDGET CODE 3600			15	1,043,150	15	1,047,609	4,459
TOTAL FOR CONVERSION NAME			15	1,043,150	15	1,047,609	4,459
TOTAL FOR EXECUTIVE ADMINISTRATIVE			1,186	122,945,731	1,197	125,155,295	2,209,564

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,186	122,945,731	1,197	125,155,295	2,209,564
FINANCIAL PLAN SAVINGS	71-	4,762,353-	16	1,695,650-	3,066,703
APPROPRIATION	1,115	118,183,378	1,213	123,459,645	5,276,267

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		104,479,663		113,358,001	8,878,338
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		564,319		567,120	2,801
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		13,041,257		9,534,524	3,506,733-
INTRA-CITY SALES		98,139			98,139-
TOTAL		118,183,378		123,459,645	5,276,267

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
13693	*CERTIFIED APPLICATIONS DEVELOPER	105,801-105,801	1	105,801	105,801
40510	ACCOUNTANT	64,297- 64,297	1	64,297	64,297
1002C	ADM MANAGER-NON-MGRL	71,437-129,035	41	84,907	3,481,200
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,929-116,892	6	80,916	485,494
10004	ADMINISTRATIVE ARCHITECT	130,555-130,555	1	130,555	130,555
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	157,178-157,178	1	157,178	157,178
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	146,221-146,221	1	146,221	146,221
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	90,174- 90,174	1	90,174	90,174
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	69,353- 69,353	1	69,353	69,353
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	108,385-151,794	2	130,090	260,179
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,070-162,749	9	94,394	849,548
83008	ADMINISTRATIVE PROJECT MANAGER	97,254-164,800	3	128,670	386,011
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,880- 98,880	1	98,880	98,880
82980	ADMINISTRATIVE PSYCHOLOGIST	159,650-159,650	1	159,650	159,650
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	90,000-105,685	3	98,365	295,094
10026	ADMINISTRATIVE STAFF ANALYST	137,826-170,108	3	151,466	454,398
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,896-139,142	12	115,016	1,380,191
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	117,420-152,000	3	135,042	405,125
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 99,344	33	87,854	2,899,194
10038	ADMINISTRATIVE STOREKEEPER	143,610-143,610	1	143,610	143,610
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	107,742-166,517	2	137,130	274,259
30087	AGENCY ATTORNEY	78,754-117,541	21	96,302	2,022,338
30086	AGENCY ATTORNEY INTERNE	60,433- 60,433	1	60,433	60,433
21215	ARCHITECT	92,700- 92,700	1	92,700	92,700
21210	ASSISTANT ARCHITECT	65,958- 65,958	1	65,958	65,958
95039	ASSISTANT COMMISSIONER (FD)	157,178-180,000	8	165,110	1,320,878
95040	ASSOCIATE COMMISSIONER (FD)	213,210-213,210	1	213,210	213,210
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	67,073- 74,285	11	67,810	745,909
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	60,933- 84,611	4	69,137	276,549
22427	ASSOCIATE PROJECT MANAGER	85,012-103,965	4	93,672	374,686
12627	ASSOCIATE STAFF ANALYST	75,591- 85,000	6	80,158	480,950
92510	AUTO MECHANIC	77,841- 90,619	126	88,064	11,096,070
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	5	90,619	453,096
92508	AUTOMOTIVE SERVICE WORKER	42,712- 48,315	27	44,704	1,207,018
92005	CARPENTER	97,891- 97,891	14	97,891	1,370,469
50959	CASE - MANAGEMENT NURSE (FIRE DEPARTMENT)	82,071- 93,455	26	84,078	2,186,039
10605	CASHIER	53,089- 53,089	1	53,089	53,089
92210	CEMENT MASON	87,879- 87,879	2	87,879	175,757
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-121,002	11	103,356	1,136,915
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-139,519	6	116,163	696,975
90702	CITY LABORER	75,690- 75,690	10	75,690	756,900

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
21744	CITY RESEARCH SCIENTIST	70,554-115,342	12	97,749	1,172,984
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,043- 63,004	58	48,795	2,830,103
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
91762	COMMUNICATION ELECTRICIAN	108,012-108,012	52	108,012	5,616,636
56057	COMMUNITY ASSOCIATE	44,083- 44,083	12	44,083	528,996
56058	COMMUNITY COORDINATOR	54,100- 84,005	19	65,559	1,245,627
13620	COMPUTER AIDE-NON-SPVR	44,404- 44,404	1	44,404	44,404
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	70,691- 84,719	16	75,926	1,214,814
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 88,072	9	80,935	728,413
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 84,533	6	76,359	458,152
13615	COMPUTER SERVICE TECHNICIAN	65,888- 65,888	1	65,888	65,888
13622	COMPUTER SPECIALIST (OPERATIONS)	113,300-113,736	3	113,445	340,336
13632	COMPUTER SPECIALIST (SOFTWARE)	94,243-136,950	62	106,015	6,572,944
10050	COMPUTER SYSTEMS MANAGER	130,676-213,210	6	170,159	1,020,952
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	94,244-154,891	15	127,222	1,908,327
34202	CONSTRUCTION PROJECT MANAGER	75,974- 75,974	1	75,974	75,974
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,364- 55,364	1	55,364	55,364
12935	DEPUTY COMMISSIONER	225,342-225,342	6	225,342	1,352,052
20315	ELECTRICAL ENGINEER	110,647-110,647	1	110,647	110,647
91717	ELECTRICIAN	111,538-111,538	12	111,538	1,338,460
53053	EMERGENCY MEDICAL SPECIALIST-EMT	53,163- 53,163	1	53,163	53,163
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	54,877- 72,497	3	62,185	186,554
20113	ENGINEERING TECHNICIAN	56,354- 56,354	1	56,354	56,354
95005	EXECUTIVE AGENCY COUNSEL	121,711-225,342	15	144,896	2,173,437
9503B	EXECUTIVE DIRECTOR OF FLEET OPERATIONS (FD)	178,684-178,684	1	178,684	178,684
13385	EXECUTIVE PROGRAM SPECIALIST (FD)	128,350-225,342	2	176,846	353,692
13003	FIRST DEPUTY COMMISSIONER (FD)	242,767-242,767	1	242,767	242,767
50935	HEAD NURSE	85,354- 95,233	4	91,526	366,105
31305	INDUSTRIAL HYGIENIST	54,499- 54,499	1	54,499	54,499
81803	INSTITUTIONAL AIDE	39,864- 40,382	2	40,123	80,246
31171	INVESTIGATOR (EMPLOYEE COMPLIANCE) (FDNY)	50,597- 91,221	10	65,585	655,851
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 63,369	15	47,474	712,108
95712	IT AUTOMATION AND MONITORING ENGINEER	139,000-139,000	1	139,000	139,000
95714	IT INFRASTRUCTURE ENGINEER	140,521-140,521	1	140,521	140,521
95713	IT SERVICE MANAGEMENT SPECIALIST	130,000-130,000	1	130,000	130,000
90723	LOCKSMITH	66,545- 66,545	3	66,545	199,634
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
90698	MAINTENANCE WORKER	65,062- 65,062	1	65,062	65,062
91225	METAL WORK MECHANIC	77,131- 84,906	2	81,019	162,037
91212	MOTOR VEHICLE OPERATOR	39,962- 50,112	14	48,580	680,123
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,344	2	60,160	120,320

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	2	42,127	84,254
91628	OILER	124,758-124,758	5	124,758	623,790
91830	PAINTER	76,350- 76,350	1	76,350	76,350
52700	PHYSICIAN'S ASSISTANT	93,530- 93,530	1	93,530	93,530
83032	PLANNER: PRODUCTION CNTRL & SCHEDULING (EMS-MOTOR TRANSPORT)	53,522- 67,253	2	60,388	120,775
92235	PLASTERER	81,886- 81,886	1	81,886	81,886
91915	PLUMBER	96,447- 96,447	14	96,447	1,350,263
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 89,825	69	66,576	4,593,733
12158	PROCUREMENT ANALYST	45,320- 91,218	10	65,673	656,729
60621	PROGRAM PRODUCER	85,072- 85,072	1	85,072	85,072
52110	PSYCHOLOGIST	80,000- 80,000	1	80,000	80,000
60215	PUBLIC RECORDS AIDE	39,357- 46,350	14	41,535	581,489
60216	PUBLIC RECORDS OFFICER	63,500- 63,500	1	63,500	63,500
90733	RADIO REPAIR MECHANIC	110,058-110,058	34	110,058	3,741,988
60910	RESEARCH ASSISTANT	63,140- 63,140	1	63,140	63,140
90735	ROOFER	83,403- 83,403	2	83,403	166,805
90736	RUBBER TIRE REPAIRER	62,849- 62,849	9	62,849	565,639
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	78,889- 80,000	2	79,445	158,889
12896	SECRETARY TO THE FIRE COMMISSIONER	127,023-127,023	1	127,023	127,023
95035	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (FD)	92,405- 92,405	1	92,405	92,405
95711	SENIOR IT ARCHITECT	128,909-136,913	2	132,911	265,822
12644	SENIOR MANAGEMENT CONSULTANT (FIRE PREVENTION)	141,628-141,628	1	141,628	141,628
91638	SENIOR STATIONARY ENGINEER	147,079-147,079	1	147,079	147,079
91764	SENIOR SUPERVISOR COMMUNICATION ELECTRICIAN	122,921-122,921	1	122,921	122,921
92340	SHEET METAL WORKER	105,820-105,820	4	105,820	423,279
12626	STAFF ANALYST	57,590- 74,479	12	62,318	747,821
12749	STAFF ANALYST TRAINEE	42,373- 54,143	2	48,258	96,516
91644	STATIONARY ENGINEER	132,797-132,797	1	132,797	132,797
91925	STEAM FITTER	100,485-100,485	1	100,485	100,485
91926	STEAM FITTER'S HELPER	75,364- 75,364	3	75,364	226,091
12200	STOCK WORKER	34,366- 45,169	5	40,146	200,732
13409	STRATEGIC INITIATIVE SPECIALIST (FDNY)-MAX. 4 YEARS	155,198-155,198	1	155,198	155,198
91763	SUPERVISING COMMUNICATION ELECTRICIAN	117,721-117,721	9	117,721	1,059,493
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,691	1	70,691	70,691
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	71,202- 71,202	1	71,202	71,202
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	2	120,125	240,251
90774	SUPERVISOR OF MECHANICS	133,569-133,569	2	133,569	267,139
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-148,202	32	122,040	3,905,278
50960	SUPERVISOR OF NURSES	91,057- 91,057	1	91,057	91,057
12202	SUPERVISOR OF STOCK WORKERS	44,950- 89,325	18	57,177	1,029,181

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
91972	SUPERVISOR PLUMBER	101,015-101,015	4	101,015	404,059
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	43,392- 94,244	12	75,779	909,344
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	41,388- 43,519	6	42,809	256,853
TOTAL FOR OBJECT 001			1,085		95,567,095
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70382	DEPUTY CHIEF(FIRE)	195,575-195,575	1	195,575	195,575
53050	FIRE MEDICAL OFFICER	130,201-153,476	21	147,729	3,102,310
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	193,363-193,363	3	193,363	580,089
70310	FIREFIGHTER	50,173- 85,292	4	76,512	306,049
TOTAL FOR OBJECT 004			29		4,184,023
POSITION SCHEDULE FOR U/A 001			1,114		99,751,118
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			99		8,864,776
TOTAL FOR U/A 001			1,213		108,615,894
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CVV2 COVID-19 RELATED VACCINE COSTS									
04 ADD		GRS PAY		048 OVERTIME UNIFORM FORCES		6,234,247		6,234,247-	
		SUBTOTAL FOR ADD GRS PAY				6,234,247		6,234,247-	
		SUBTOTAL FOR BUDGET CODE CVV2				6,234,247		6,234,247-	
BUDGET CODE: IS01 TROPICAL STORM ISAIAS									
04 ADD		GRS PAY		048 OVERTIME UNIFORM FORCES		390,823		390,823-	
		SUBTOTAL FOR ADD GRS PAY				390,823		390,823-	
		SUBTOTAL FOR BUDGET CODE IS01				390,823		390,823-	
BUDGET CODE: 6015 CON EDISON SETTLEMENT FUNDS									
04 ADD		GRS PAY		048 OVERTIME UNIFORM FORCES		188,786		188,786-	
		SUBTOTAL FOR ADD GRS PAY				188,786		188,786-	
		SUBTOTAL FOR BUDGET CODE 6015				188,786		188,786-	
BUDGET CODE: 6105 CPE EMS REVENUE IN LIEU OF U/A 010									
01 F/T		SALARIED		004 FULL TIME UNIFORMED PERSONNEL		41,421,542		18,698,469	
		SUBTOTAL FOR F/T SALARIED				41,421,542		60,120,011	
		SUBTOTAL FOR BUDGET CODE 6105				41,421,542		60,120,011	
BUDGET CODE: 6242 US FORESTRY GRANT									
04 ADD		GRS PAY		048 OVERTIME UNIFORM FORCES		2,611,624		2,611,624-	
		SUBTOTAL FOR ADD GRS PAY				2,611,624		2,611,624-	
06		FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,795,726		2,795,726-	
		SUBTOTAL FOR FRINGE BENES				2,795,726		2,795,726-	
		SUBTOTAL FOR BUDGET CODE 6242				5,407,350		5,407,350-	
BUDGET CODE: 6250 NYC EMD - FDNY CERT PROGRAM									

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		37,207				37,207-
		SUBTOTAL FOR ADD GRS PAY		37,207				37,207-
		SUBTOTAL FOR BUDGET CODE 6250		37,207				37,207-
BUDGET CODE: 6422 USAR OEM Intra-City reimbursements								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		129,510				129,510-
		SUBTOTAL FOR ADD GRS PAY		129,510				129,510-
		SUBTOTAL FOR BUDGET CODE 6422		129,510				129,510-
BUDGET CODE: 6942 2017 PORT SECURITY GRANT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6			
		SUBTOTAL FOR F/T SALARIED	6		6			
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		195,188				195,188-
		SUBTOTAL FOR ADD GRS PAY		195,188				195,188-
		SUBTOTAL FOR BUDGET CODE 6942	6	195,188	6			195,188-
BUDGET CODE: 6952 2018 PORT SECURITY GRANT PROGRAM								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		943,861				943,861-
		SUBTOTAL FOR ADD GRS PAY		943,861				943,861-
		SUBTOTAL FOR BUDGET CODE 6952		943,861				943,861-
BUDGET CODE: 6962 FY 2019 PORT SECURITY GRANT PROGRAM								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		923,218				923,218-
		SUBTOTAL FOR ADD GRS PAY		923,218				923,218-
		SUBTOTAL FOR BUDGET CODE 6962		923,218				923,218-
BUDGET CODE: 6972 FY 2020 PORT SECURITY GRANT PROGRAM								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		579,510				579,510-
		SUBTOTAL FOR ADD GRS PAY		579,510				579,510-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6972					579,510				579,510-
BUDGET CODE: 7154 FY' 20-21 PUBLIC SAFETY ANSWERING POINTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,663					39,663-
SUBTOTAL FOR F/T SALARIED					39,663				39,663-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,994					18,994-
SUBTOTAL FOR FRINGE BENES					18,994				18,994-
SUBTOTAL FOR BUDGET CODE 7154					58,657				58,657-
BUDGET CODE: 7762 FFY 2017 URBAN AREA SECURITY INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		8				
		004 FULL TIME UNIFORMED PERSONNEL		38,674					38,674-
SUBTOTAL FOR F/T SALARIED					38,674	8			38,674-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		159,067					159,067-
SUBTOTAL FOR ADD GRS PAY					159,067				159,067-
SUBTOTAL FOR BUDGET CODE 7762					197,741	8			197,741-
BUDGET CODE: 7772 FFY 2017 STATE HOMELAND SECURITY GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	80,717	3				80,717-
SUBTOTAL FOR F/T SALARIED					80,717	3			80,717-
04 ADD GRS PAY		047 OVERTIME		91					91-
		048 OVERTIME UNIFORM FORCES		600,416					600,416-
SUBTOTAL FOR ADD GRS PAY					600,507				600,507-
SUBTOTAL FOR BUDGET CODE 7772					681,224	3			681,224-
BUDGET CODE: 7782 FFY 2018 URBAN AREA SECURITY INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	123,764	11				123,764-
		004 FULL TIME UNIFORMED PERSONNEL		25,656					25,656-
SUBTOTAL FOR F/T SALARIED					149,420	11			149,420-
03 UNSALARIED		031 UNSALARIED		69,214					69,214-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					69,214				69,214-
04 ADD GRS PAY		047 OVERTIME		1,421					1,421-
		048 OVERTIME UNIFORM FORCES		186,441					186,441-
SUBTOTAL FOR ADD GRS PAY					187,862				187,862-
SUBTOTAL FOR BUDGET CODE 7782			11	406,496	11				406,496-
BUDGET CODE: 7792 FFY 2018 STATE HOMELAND SECURITY GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
		004 FULL TIME UNIFORMED PERSONNEL		14,990					14,990-
SUBTOTAL FOR F/T SALARIED				2	14,990	2			14,990-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		982,364					982,364-
SUBTOTAL FOR ADD GRS PAY					982,364				982,364-
SUBTOTAL FOR BUDGET CODE 7792			2	997,354	2				997,354-
BUDGET CODE: 7802 FFY 2019 UASI GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	183,932	1				183,932-
		004 FULL TIME UNIFORMED PERSONNEL		274,546					274,546-
SUBTOTAL FOR F/T SALARIED				1	458,478	1			458,478-
03 UNSALARIED		031 UNSALARIED		282,990					282,990-
SUBTOTAL FOR UNSALARIED					282,990				282,990-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000					1,000-
		042 LONGEVITY DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		22,796					22,796-
		048 OVERTIME UNIFORM FORCES		6,223,697		514,765			5,708,932-
		061 SUPPER MONEY		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY					6,250,493	514,765			5,735,728-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		240,487		24,551			215,936-
SUBTOTAL FOR FRINGE BENES					240,487	24,551			215,936-
SUBTOTAL FOR BUDGET CODE 7802			1	7,232,448	1	539,316			6,693,132-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7812 FFY 2019 STATE HOMELAND SECURITY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		63,865			63,865-
		004 FULL TIME UNIFORMED PERSONNEL		96,145			96,145-
		SUBTOTAL FOR F/T SALARIED		160,010			160,010-
04 ADD GRS PAY		047 OVERTIME		52,493			52,493-
		048 OVERTIME UNIFORM FORCES		3,876,805		1,591,526	2,285,279-
		SUBTOTAL FOR ADD GRS PAY		3,929,298		1,591,526	2,337,772-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		144,750		828,494	683,744
		SUBTOTAL FOR FRINGE BENES		144,750		828,494	683,744
		SUBTOTAL FOR BUDGET CODE 7812		4,234,058		2,420,020	1,814,038-
BUDGET CODE: 7822 FFY 2020 UASI GRANT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		90,960			90,960-
		SUBTOTAL FOR F/T SALARIED		90,960			90,960-
03 UNSALARIED		031 UNSALARIED		155,283			155,283-
		SUBTOTAL FOR UNSALARIED		155,283			155,283-
04 ADD GRS PAY		047 OVERTIME		25,587			25,587-
		048 OVERTIME UNIFORM FORCES		542,555		4,025,926	3,483,371
		SUBTOTAL FOR ADD GRS PAY		568,142		4,025,926	3,457,784
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		131,025		353,431	222,406
		SUBTOTAL FOR FRINGE BENES		131,025		353,431	222,406
		SUBTOTAL FOR BUDGET CODE 7822		945,410		4,379,357	3,433,947
BUDGET CODE: 7832 FFY 2020 STATE HOMELAND SECURITY GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		827,760		1,735,522	907,762
		SUBTOTAL FOR ADD GRS PAY		827,760		1,735,522	907,762
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		145,606		232,175	86,569
		SUBTOTAL FOR FRINGE BENES		145,606		232,175	86,569
		SUBTOTAL FOR BUDGET CODE 7832		973,366		1,967,697	994,331

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			31	72,177,996	31	69,426,401		2,751,595-
RESPONSIBILITY CENTER: 0009 TRAINING								
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	350,128	4	351,311		1,183
SUBTOTAL FOR F/T SALARIED			4	350,128	4	351,311		1,183
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966		1,966		
		042 LONGEVITY DIFFERENTIAL		3,511		3,511		
		043 SHIFT DIFFERENTIAL		9		9		
		047 OVERTIME		6,642		6,642		
SUBTOTAL FOR ADD GRS PAY				12,128		12,128		
SUBTOTAL FOR BUDGET CODE 4120			4	362,256	4	363,439		1,183
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	7,647,761	58	7,797,272		149,511
SUBTOTAL FOR F/T SALARIED			58	7,647,761	58	7,797,272		149,511
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,109		23,279		36,830-
		042 LONGEVITY DIFFERENTIAL		438,541		438,541		
		043 SHIFT DIFFERENTIAL		410,079		416,351		6,272
		045 HOLIDAY PAY		328,303		318,269		10,034-
		046 TERMINAL LEAVE		59,000		59,000		
		048 OVERTIME UNIFORM FORCES		1,211,076		1,039,615		171,461-
SUBTOTAL FOR ADD GRS PAY				2,507,108		2,295,055		212,053-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,450		28,450		
SUBTOTAL FOR FRINGE BENES				28,450		28,450		
SUBTOTAL FOR BUDGET CODE 4121			58	10,183,319	58	10,120,777		62,542-
BUDGET CODE: 4124 TRAINING CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	8	543,837	8	543,837			
		SUBTOTAL FOR F/T SALARIED	9	589,921	9	589,921			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,796		2,796			
		042 LONGEVITY DIFFERENTIAL		32,000		32,000			
		043 SHIFT DIFFERENTIAL		27,982		27,982			
		045 HOLIDAY PAY		21,378		21,378			
		048 OVERTIME UNIFORM FORCES		34,367		34,367			
		SUBTOTAL FOR ADD GRS PAY		118,523		118,523			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160			
		081 ANNUITY CONTRIBUTIONS		17,200		17,200			
		SUBTOTAL FOR FRINGE BENES		21,360		21,360			
		SUBTOTAL FOR BUDGET CODE 4124	9	729,804	9	729,804			
		TOTAL FOR TRAINING	71	11,275,379	71	11,214,020			61,359-
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION									
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,588,753	24	1,594,321			5,568
		SUBTOTAL FOR F/T SALARIED	24	1,588,753	24	1,594,321			5,568
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,310		1,310			
		042 LONGEVITY DIFFERENTIAL		123,053		123,053			
		043 SHIFT DIFFERENTIAL		370		370			
		045 HOLIDAY PAY		3,044		3,044			
		047 OVERTIME		39,103		41,975			2,872
		SUBTOTAL FOR ADD GRS PAY		166,880		169,752			2,872
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54			
		SUBTOTAL FOR FRINGE BENES		54		54			
		SUBTOTAL FOR BUDGET CODE 6000	24	1,755,687	24	1,764,127			8,440

BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
								# POS	AMOUNT
						-----			
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	59	7,414,634	59	7,529,409		114,775
SUBTOTAL FOR F/T SALARIED				59	7,414,634	59	7,529,409		114,775
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,209		11,613		9,404
		042	LONGEVITY DIFFERENTIAL		399,136		399,136		
		043	SHIFT DIFFERENTIAL		348,821		352,035		3,214
		045	HOLIDAY PAY		281,946		276,261		5,685-
		046	TERMINAL LEAVE		94,000		94,000		
		048	OVERTIME UNIFORM FORCES		1,167,793		1,057,539		110,254-
SUBTOTAL FOR ADD GRS PAY					2,293,905		2,190,584		103,321-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		25,840		25,840		
SUBTOTAL FOR FRINGE BENES					25,840		25,840		
SUBTOTAL FOR BUDGET CODE 6001				59	9,734,379	59	9,745,833		11,454
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION				83	11,490,066	83	11,509,960		19,894
RESPONSIBILITY CENTER: 0023 SAFETY UNIT									
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	432,156	4	430,425		1,731-
SUBTOTAL FOR F/T SALARIED				4	432,156	4	430,425		1,731-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		699		699		
		043	SHIFT DIFFERENTIAL		28		28		
		047	OVERTIME		398		2,206		1,808
SUBTOTAL FOR ADD GRS PAY					1,125		2,933		1,808
SUBTOTAL FOR BUDGET CODE 4110				4	433,281	4	433,358		77
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	10	1,281,754	10	1,308,705		26,951
SUBTOTAL FOR F/T SALARIED				10	1,281,754	10	1,308,705		26,951
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		763				763-
		042	LONGEVITY DIFFERENTIAL		74,865		74,865		



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		71,385		72,372	987
		045 HOLIDAY PAY		57,028		55,917	1,111-
		048 OVERTIME UNIFORM FORCES		17,166		179,244	162,078
		SUBTOTAL FOR ADD GRS PAY		221,207		382,398	161,191
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,850		4,850	
		SUBTOTAL FOR FRINGE BENES		4,850		4,850	
		SUBTOTAL FOR BUDGET CODE 4111	10	1,507,811	10	1,695,953	188,142
		TOTAL FOR SAFETY UNIT	14	1,941,092	14	2,129,311	188,219
RESPONSIBILITY CENTER: 0024 MARINE DIVISION							
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	486,474	6	485,672	802-
		SUBTOTAL FOR F/T SALARIED	6	486,474	6	485,672	802-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945	
		047 OVERTIME		74,795		76,172	1,377
		SUBTOTAL FOR ADD GRS PAY		75,740		77,117	1,377
		SUBTOTAL FOR BUDGET CODE 6300	6	562,214	6	562,789	575
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	10,608,153	106	10,638,566	30,413
		SUBTOTAL FOR F/T SALARIED	106	10,608,153	106	10,638,566	30,413
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330	
		041 ASSIGNMENT DIFFERENTIAL		75,741		90,961	15,220
		042 LONGEVITY DIFFERENTIAL		800,965		800,965	
		043 SHIFT DIFFERENTIAL		586,459		587,228	769
		045 HOLIDAY PAY		452,320		445,603	6,717-
		046 TERMINAL LEAVE		135,000		135,000	
		048 OVERTIME UNIFORM FORCES		2,031,034		1,899,985	131,049-
		SUBTOTAL FOR ADD GRS PAY		4,082,849		3,961,072	121,777-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		46,785		46,785	
		SUBTOTAL FOR FRINGE BENES		46,785		46,785	
		SUBTOTAL FOR BUDGET CODE 6301	106	14,737,787	106	14,646,423	91,364-
		TOTAL FOR MARINE DIVISION	112	15,300,001	112	15,209,212	90,789-
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND							
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,343	209,201,902	2,343	201,246,744	7,955,158-
		SUBTOTAL FOR F/T SALARIED	2,343	209,201,902	2,343	201,246,744	7,955,158-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,475,296		5,024,117	451,179-
		042 LONGEVITY DIFFERENTIAL		10,116,219		10,034,026	82,193-
		043 SHIFT DIFFERENTIAL		11,756,793		11,274,454	482,339-
		045 HOLIDAY PAY		8,911,155		8,377,562	533,593-
		046 TERMINAL LEAVE		2,084,000		2,084,000	
		048 OVERTIME UNIFORM FORCES		45,034,023		41,996,848	3,037,175-
		SUBTOTAL FOR ADD GRS PAY		83,377,486		78,791,007	4,586,479-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,087,260		1,087,260	
		SUBTOTAL FOR FRINGE BENES		1,087,260		1,087,260	
		SUBTOTAL FOR BUDGET CODE 6100	2,343	293,666,648	2,343	281,125,011	12,541,637-
		TOTAL FOR QUEENS BOROUGH COMMAND	2,343	293,666,648	2,343	281,125,011	12,541,637-
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND							
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,938	209,484,728	2,938	233,600,672	24,115,944
		SUBTOTAL FOR F/T SALARIED	2,938	209,484,728	2,938	233,600,672	24,115,944
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,591,194		6,023,405	567,789-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		12,758,569		12,655,587		102,982-
		043 SHIFT DIFFERENTIAL		14,847,445		14,251,892		595,553-
		045 HOLIDAY PAY		11,257,391		10,588,744		668,647-
		046 TERMINAL LEAVE		1,572,000		1,572,000		
		048 OVERTIME UNIFORM FORCES		50,594,565		52,661,862		2,067,297
		SUBTOTAL FOR ADD GRS PAY		97,621,164		97,753,490		132,326
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,364,810		1,364,810		
		081 ANNUITY CONTRIBUTIONS		12,270,100		12,270,100		
		SUBTOTAL FOR FRINGE BENES		13,634,910		13,634,910		
		SUBTOTAL FOR BUDGET CODE 6110	2,938	320,740,802	2,938	344,989,072		24,248,270
		TOTAL FOR BROOKLYN BOROUGH COMMAND	2,938	320,740,802	2,938	344,989,072		24,248,270
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND								
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,182	196,489,247	2,182	189,240,763		7,248,484-
		SUBTOTAL FOR F/T SALARIED	2,182	196,489,247	2,182	189,240,763		7,248,484-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,303,665		3,921,282		382,383-
		042 LONGEVITY DIFFERENTIAL		9,471,928		9,395,144		76,784-
		043 SHIFT DIFFERENTIAL		11,035,969		10,594,571		441,398-
		045 HOLIDAY PAY		8,366,108		7,870,764		495,344-
		046 TERMINAL LEAVE		845,000		845,000		
		048 OVERTIME UNIFORM FORCES		41,977,912		39,111,021		2,866,891-
		SUBTOTAL FOR ADD GRS PAY		76,000,582		71,737,782		4,262,800-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,013,270		1,013,270		
		SUBTOTAL FOR FRINGE BENES		1,013,270		1,013,270		
		SUBTOTAL FOR BUDGET CODE 6120	2,182	273,503,099	2,182	261,991,815		11,511,284-
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,182	273,503,099	2,182	261,991,815		11,511,284-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND							
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,700	153,023,083	1,700	147,353,202	5,669,881-
		SUBTOTAL FOR F/T SALARIED	1,700	153,023,083	1,700	147,353,202	5,669,881-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,015,731		3,731,949	283,782-
		042 LONGEVITY DIFFERENTIAL		7,370,214		7,310,322	59,892-
		043 SHIFT DIFFERENTIAL		8,588,806		8,244,287	344,519-
		045 HOLIDAY PAY		6,510,267		6,124,669	385,598-
		046 TERMINAL LEAVE		1,173,000		1,173,000	
		048 OVERTIME UNIFORM FORCES		32,697,628		30,471,465	2,226,163-
		SUBTOTAL FOR ADD GRS PAY		60,355,646		57,055,692	3,299,954-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		789,090		789,090	
		SUBTOTAL FOR FRINGE BENES		789,090		789,090	
		SUBTOTAL FOR BUDGET CODE 6130	1,700	214,167,819	1,700	205,197,984	8,969,835-
		TOTAL FOR BRONX BOROUGH COMMAND	1,700	214,167,819	1,700	205,197,984	8,969,835-
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND							
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	872	77,929,217	872	74,973,392	2,955,825-
		SUBTOTAL FOR F/T SALARIED	872	77,929,217	872	74,973,392	2,955,825-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,049,984		2,228,642	178,658
		042 LONGEVITY DIFFERENTIAL		3,765,211		3,734,527	30,684-
		043 SHIFT DIFFERENTIAL		4,375,860		4,196,546	179,314-
		045 HOLIDAY PAY		3,316,789		3,118,258	198,531-
		046 TERMINAL LEAVE		627,000		627,000	
		048 OVERTIME UNIFORM FORCES		16,761,249		15,630,069	1,131,180-
		SUBTOTAL FOR ADD GRS PAY		30,896,093		29,535,042	1,361,051-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		404,550		404,550	
		SUBTOTAL FOR FRINGE BENES		404,550		404,550	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6140			872	109,229,860	872	104,912,984	4,316,876-
TOTAL FOR STATEN ISLAND BOROUGH COMMAND			872	109,229,860	872	104,912,984	4,316,876-
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT							
BUDGET CODE: 6201 MASK SERVICE UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	3,595,216	37	3,601,337	6,121
SUBTOTAL FOR F/T SALARIED			37	3,595,216	37	3,601,337	6,121
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		270,325		270,325	
		043 SHIFT DIFFERENTIAL		202,396		202,186	210-
		045 HOLIDAY PAY		115,425		108,834	6,591-
		046 TERMINAL LEAVE		17,000		17,000	
		048 OVERTIME UNIFORM FORCES		726,177		663,202	62,975-
SUBTOTAL FOR ADD GRS PAY				1,331,323		1,261,547	69,776-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,490		17,490	
SUBTOTAL FOR FRINGE BENES				17,490		17,490	
SUBTOTAL FOR BUDGET CODE 6201			37	4,944,029	37	4,880,374	63,655-
TOTAL FOR MASK SERVICE UNIT			37	4,944,029	37	4,880,374	63,655-
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS							
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	735,358	9	737,588	2,230
SUBTOTAL FOR F/T SALARIED			9	735,358	9	737,588	2,230
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554	
		042 LONGEVITY DIFFERENTIAL		8,754		8,754	
		043 SHIFT DIFFERENTIAL		26,674		26,674	
		045 HOLIDAY PAY		4,695		4,695	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		10,745		12,175	1,430
		061 SUPPER MONEY		425		425	
		SUBTOTAL FOR ADD GRS PAY		54,847		56,277	1,430
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,580		1,580	
		SUBTOTAL FOR FRINGE BENES		1,580		1,580	
		SUBTOTAL FOR BUDGET CODE 7100	9	791,785	9	795,445	3,660
		TOTAL FOR FIRE COMMUNICATIONS	9	791,785	9	795,445	3,660
RESPONSIBILITY CENTER: 0034 DISPATCHERS							
BUDGET CODE: 7130 DISPATCHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	229	12,050,531	229	12,057,069	6,538
		SUBTOTAL FOR F/T SALARIED	229	12,050,531	229	12,057,069	6,538
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324	
		042 LONGEVITY DIFFERENTIAL		11,161		11,161	
		043 SHIFT DIFFERENTIAL		600,606		600,606	
		045 HOLIDAY PAY		599,920		599,920	
		047 OVERTIME		2,706,961		2,706,961	
		SUBTOTAL FOR ADD GRS PAY		3,918,972		3,918,972	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		95,850		95,850	
		SUBTOTAL FOR FRINGE BENES		95,850		95,850	
		SUBTOTAL FOR BUDGET CODE 7130	229	16,065,353	229	16,071,891	6,538
		TOTAL FOR DISPATCHERS	229	16,065,353	229	16,071,891	6,538
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT							
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	5,612,043	59	5,636,524	24,481

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			59	5,612,043	59	5,636,524	24,481
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		266,237		261,866	4,371-
		042 LONGEVITY DIFFERENTIAL		420,650		420,650	
		043 SHIFT DIFFERENTIAL		318,365		319,281	916
		045 HOLIDAY PAY		263,430		260,820	2,610-
		046 TERMINAL LEAVE		80,000		80,000	
		048 OVERTIME UNIFORM FORCES		1,123,161		1,057,539	65,622-
SUBTOTAL FOR ADD GRS PAY				2,471,843		2,400,156	71,687-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,180		27,180	
SUBTOTAL FOR FRINGE BENES				27,180		27,180	
SUBTOTAL FOR BUDGET CODE 6221			59	8,111,066	59	8,063,860	47,206-
TOTAL FOR HAZARDOUS MATERIALS UNIT			59	8,111,066	59	8,063,860	47,206-
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	365	33,673,849	365	33,721,908	48,059
SUBTOTAL FOR F/T SALARIED			365	33,673,849	365	33,721,908	48,059
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,019,679		1,209,530	189,851
		042 LONGEVITY DIFFERENTIAL		2,598,765		2,598,765	
		043 SHIFT DIFFERENTIAL		1,898,822		1,898,760	62-
		045 HOLIDAY PAY		1,579,080		1,557,665	21,415-
		046 TERMINAL LEAVE		14,000		14,000	
		048 OVERTIME UNIFORM FORCES		6,959,778		6,542,403	417,375-
SUBTOTAL FOR ADD GRS PAY				14,070,124		13,821,123	249,001-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		167,930		167,930	
SUBTOTAL FOR FRINGE BENES				167,930		167,930	
SUBTOTAL FOR BUDGET CODE 6211			365	47,911,903	365	47,710,961	200,942-
TOTAL FOR RESCUE SERVICES			365	47,911,903	365	47,710,961	200,942-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FIRE EXTING AND EMERG RESP			11,045	1,401,316,898	11,045	1,385,228,301	16,088,597-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,045	1,401,316,898	11,045	1,385,228,301	16,088,597-
FINANCIAL PLAN SAVINGS		3,651,542-		270-	3,651,272
APPROPRIATION	11,045	1,397,665,356	11,045	1,385,228,031	12,437,325-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,328,029,360		1,304,971,759	23,057,601-
OTHER CATEGORICAL		38,340,328		70,221,882	31,881,554
CAPITAL FUNDS - I.F.A.					
STATE		786,657		728,000	58,657-
FEDERAL - C.D.					
FEDERAL - OTHER		30,342,294		9,306,390	21,035,904-
INTRA-CITY SALES		166,717			166,717-
TOTAL		1,397,665,356		1,385,228,031	12,437,325-

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	72,242-105,398	5	83,401	417,004
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	100,485-100,485	1	100,485	100,485
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	151,500-151,500	1	151,500	151,500
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	120,510-120,510	1	120,510	120,510
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,301- 65,232	2	64,267	128,533
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	144,798-144,798	1	144,798	144,798
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	100,272-100,272	1	100,272	100,272
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 97,500	2	80,181	160,362
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	2	75,591	151,182
92510	AUTO MECHANIC	77,841- 90,619	2	84,230	168,460
21744	CITY RESEARCH SCIENTIST	72,718-122,290	4	100,787	403,149
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,687- 62,820	3	54,477	163,431
56058	COMMUNITY COORDINATOR	68,457- 73,953	2	71,205	142,410
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	1	59,047	59,047
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-114,291	2	104,289	208,578
71010	FIRE ALARM DISPATCHER	40,135- 63,500	152	58,874	8,948,918
95710	IT PROJECT SPECIALIST	124,935-124,935	1	124,935	124,935
95622	IT SECURITY SPECIALIST	135,000-135,000	1	135,000	135,000
92587	MARINE MAINTENANCE MECHANIC	65,206- 79,484	4	72,169	288,675
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,996- 80,130	16	64,076	1,025,222
12158	PROCUREMENT ANALYST	58,618- 58,618	1	58,618	58,618
60621	PROGRAM PRODUCER	57,514- 78,357	3	69,754	209,262
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
60215	PUBLIC RECORDS AIDE	52,402- 52,402	1	52,402	52,402
60910	RESEARCH ASSISTANT	68,200- 68,200	1	68,200	68,200
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	76,611- 76,611	1	76,611	76,611
7106A	SPVSG FAD-ASST COMMISS DETAIL	173,040-173,040	1	173,040	173,040
7106C	SPVSG FAD-DEP DIR DSPTCH DTAIL	112,795-112,795	2	112,795	225,590
7106B	SPVSG FAD-DIR DSPTCH OP DETAIL	115,680-115,680	1	115,680	115,680
12626	STAFF ANALYST	50,078- 68,181	4	60,681	242,724
71060	SUPERVISING FIRE ALARM DISPATCHER	68,332- 88,498	39	77,138	3,008,381
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
12202	SUPERVISOR OF STOCK WORKERS	44,950- 44,950	1	44,950	44,950
82984	TELECOMMUNICATION MANAGER	153,476-153,476	1	153,476	153,476
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	60,550- 60,550	1	60,550	60,550
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	134,280-134,280	1	134,280	134,280
TOTAL FOR OBJECT 001			264		17,965,444
-----					
OBJECT:	004 FULL TIME UNIFORMED PERSONNEL				
7038B	ASSISTANT CHIEF OF DEPARTMENT	241,119-242,193	7	241,272	1,688,907

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70370	BATTALION CHIEF	136,221-176,449	347	168,566	58,492,351
70365	CAPTAIN (FIRE)	119,172-135,511	583	130,098	75,846,972
70388	CHIEF OF DEPARTMENT (FDNY)	242,592-242,592	1	242,592	242,592
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	235,462-235,462	8	235,462	1,883,696
70382	DEPUTY CHIEF (FIRE)	178,720-195,575	66	194,043	12,806,820
70310	FIREFIGHTER	46,066- 85,292	7,987	76,420	610,364,606
70360	LIEUTENANT (FIRE)	97,648-118,056	1,477	110,874	163,760,771
70316	MARINE ENGINEER (WITH LICENSE) (UNIFORMED-FIRE DEPT)	88,757-103,195	20	96,477	1,929,545
70312	PILOT	92,397-105,926	11	100,269	1,102,964
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	117,177-170,294	6	147,711	886,267
70314	WIPER (UNIFORMED)	88,400- 88,400	10	88,400	884,000
TOTAL FOR OBJECT 004			10,523		929,889,491
-----					
POSITION SCHEDULE FOR U/A 002			10,787		947,854,935
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			258		22,670,490
TOTAL FOR U/A 002			11,045		970,525,425
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8004 AUTO ARSON GRANT							
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES		209,184				209,184-
	SUBTOTAL FOR ADD GRS PAY		209,184				209,184-
	SUBTOTAL FOR BUDGET CODE 8004		209,184				209,184-
	TOTAL FOR		209,184				209,184-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS							
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	331,351	5	332,576		1,225
	SUBTOTAL FOR F/T SALARIED	5	331,351	5	332,576		1,225
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,390		6,390		
	042 LONGEVITY DIFFERENTIAL		10,367		10,367		
	043 SHIFT DIFFERENTIAL		654		654		
	045 HOLIDAY PAY		1,373		1,373		
	047 OVERTIME		33,413		33,413		
	061 SUPPER MONEY		711		711		
	SUBTOTAL FOR ADD GRS PAY		52,908		52,908		
	SUBTOTAL FOR BUDGET CODE 8000	5	384,259	5	385,484		1,225
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	136	16,555,210	136	16,708,315		153,105
	SUBTOTAL FOR F/T SALARIED	136	16,555,210	136	16,708,315		153,105
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,044,084		1,044,084		
	043 SHIFT DIFFERENTIAL		878,549		880,930		2,381
	045 HOLIDAY PAY		632,072		624,337		7,735-
	046 TERMINAL LEAVE		300,000		300,000		
	048 OVERTIME UNIFORM FORCES		2,852,519		2,852,519		
	SUBTOTAL FOR ADD GRS PAY		5,707,224		5,701,870		5,354-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		251,120		251,120	
		081 ANNUITY CONTRIBUTIONS		284,424		205,424	79,000-
		SUBTOTAL FOR FRINGE BENES		535,544		456,544	79,000-
		SUBTOTAL FOR BUDGET CODE 8001	136	22,797,978	136	22,866,729	68,751
		TOTAL FOR FIRE INVESTIGATIONS	141	23,182,237	141	23,252,213	69,976
		TOTAL FOR FIRE INVESTIGATION	141	23,391,421	141	23,252,213	139,208-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141	23,391,421	141	23,252,213	139,208-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	141	23,391,421	141	23,252,213	139,208-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,182,237		23,252,213	69,976
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		209,184			209,184-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,391,421		23,252,213	139,208-

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	76,867- 76,867	1	76,867	76,867
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,701- 49,701	1	49,701	49,701
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	65,714- 71,766	3	68,237	204,712
	TOTAL FOR OBJECT 001		5		331,280
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7039B	ASSISTANT CHIEF FIRE MARSHAL (UNIFORMED)	215,352-215,352	1	215,352	215,352
70392	FIRE MARSHAL (UNIFORMED)	95,527- 95,527	116	95,527	11,081,132
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	115,746-170,294	26	131,749	3,425,476
	TOTAL FOR OBJECT 004		143		14,721,960
-----					
POSITION SCHEDULE FOR U/A 003			148		15,053,240
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-7		-711,978
TOTAL FOR U/A 003			141		14,341,262
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5604 SHELTER INSPECTION UNIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	539,959	8	5,565		534,394-
SUBTOTAL FOR F/T SALARIED		8	539,959	8	5,565		534,394-
SUBTOTAL FOR BUDGET CODE 5604		8	539,959	8	5,565		534,394-
BUDGET CODE: 5614 FDNY - DOE 3K EXPANSION (BFP)							
01 F/T SALARIED	001 FULL YEAR POSITIONS				513,114		513,114
SUBTOTAL FOR F/T SALARIED					513,114		513,114
SUBTOTAL FOR BUDGET CODE 5614					513,114		513,114
BUDGET CODE: 5660 FIRE CODE UNIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	581,917	6	587,087		5,170
SUBTOTAL FOR F/T SALARIED		6	581,917	6	587,087		5,170
04 ADD GRS PAY	047 OVERTIME				769		769
SUBTOTAL FOR ADD GRS PAY					769		769
SUBTOTAL FOR BUDGET CODE 5660		6	581,917	6	587,856		5,939
BUDGET CODE: 5670 Special Enforcement Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	783,145	12	783,145		
SUBTOTAL FOR F/T SALARIED		12	783,145	12	783,145		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		34		34		
	043 SHIFT DIFFERENTIAL		15		15		
	045 HOLIDAY PAY		38		38		
	047 OVERTIME		2,004		2,004		
	061 SUPPER MONEY		16		16		
SUBTOTAL FOR ADD GRS PAY			2,107		2,107		
SUBTOTAL FOR BUDGET CODE 5670		12	785,252	12	785,252		
BUDGET CODE: 5680 FIRES PROJECT (FPIMS REPLACEMENT)							



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	340,688	3	339,983			705-	
SUBTOTAL FOR F/T SALARIED			3	340,688	3	339,983			705-	
04 ADD GRS PAY		047 OVERTIME				705			705	
SUBTOTAL FOR ADD GRS PAY						705			705	
SUBTOTAL FOR BUDGET CODE 5680			3	340,688	3	340,688				
BUDGET CODE: 5690 3/4 HOUSING/FACILITIES TASKFORCE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	284,174	4	284,174				
SUBTOTAL FOR F/T SALARIED			4	284,174	4	284,174				
SUBTOTAL FOR BUDGET CODE 5690			4	284,174	4	284,174				
BUDGET CODE: 5701 QUEENS DISTRICT OFFICE - UNIFORMED										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2	170,584	2	170,584				
SUBTOTAL FOR F/T SALARIED			2	170,584	2	170,584				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,946		13,946				
		043 SHIFT DIFFERENTIAL		9,939		9,792			147-	
		045 HOLIDAY PAY		7,786		7,786				
		048 OVERTIME UNIFORM FORCES		7,939		13,025			5,086	
SUBTOTAL FOR ADD GRS PAY				39,610		44,549			4,939	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900				
SUBTOTAL FOR FRINGE BENES				900		900				
SUBTOTAL FOR BUDGET CODE 5701			2	211,094	2	216,033			4,939	
BUDGET CODE: 5750 Construction, Demolition, and Abatement										
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,711,725	26	1,711,725				
SUBTOTAL FOR F/T SALARIED			26	1,711,725	26	1,711,725				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		230		230				
		042 LONGEVITY DIFFERENTIAL		4,155		4,155				
		043 SHIFT DIFFERENTIAL		216		216				
		045 HOLIDAY PAY		375		375				
		047 OVERTIME		218,296		218,296				

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		340		340			
		SUBTOTAL FOR ADD GRS PAY		223,612		223,612			
		SUBTOTAL FOR BUDGET CODE 5750	26	1,935,337	26	1,935,337			
BUDGET CODE: 5751 Construction, Demolition, and Abatement									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	235,462	1	235,462			
		SUBTOTAL FOR F/T SALARIED	1	235,462	1	235,462			
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,970		6,513			2,543
		SUBTOTAL FOR ADD GRS PAY		3,970		6,513			2,543
		SUBTOTAL FOR BUDGET CODE 5751	1	239,432	1	241,975			2,543
		TOTAL FOR	62	4,917,853	62	4,909,994			7,859-
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	750,615	12	750,692			77
		SUBTOTAL FOR F/T SALARIED	12	750,615	12	750,692			77
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		336		336			
		043 SHIFT DIFFERENTIAL		23		23			
		061 SUPPER MONEY		21		21			
		SUBTOTAL FOR ADD GRS PAY		380		380			
		SUBTOTAL FOR BUDGET CODE 5600	12	750,995	12	751,072			77
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	1,354,389	19	2,891,655			1,537,266
		SUBTOTAL FOR F/T SALARIED	19	1,354,389	19	2,891,655			1,537,266
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,000		136,000			
		043 SHIFT DIFFERENTIAL		130,103		131,133			1,030
		045 HOLIDAY PAY		103,275		97,849			5,426-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
		048 OVERTIME UNIFORM FORCES		133,786		123,741	10,045-
		SUBTOTAL FOR ADD GRS PAY		503,164		488,723	14,441-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,840		8,840	
		081 ANNUITY CONTRIBUTIONS		54,546		36,546	18,000-
		SUBTOTAL FOR FRINGE BENES		63,386		45,386	18,000-
		SUBTOTAL FOR BUDGET CODE 5601	19	1,920,939	19	3,425,764	1,504,825
		TOTAL FOR OPERATION SUPPORT STAFF	31	2,671,934	31	4,176,836	1,504,902
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION							
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	209	10,956,186	209	10,940,096	16,090-
		SUBTOTAL FOR F/T SALARIED	209	10,956,186	209	10,940,096	16,090-
03 UNSALARIED		031 UNSALARIED		107,527		107,527	
		SUBTOTAL FOR UNSALARIED		107,527		107,527	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,113		3,113	
		042 LONGEVITY DIFFERENTIAL		574,112		574,112	
		043 SHIFT DIFFERENTIAL		17,755		17,755	
		045 HOLIDAY PAY		11,863		11,863	
		047 OVERTIME		1,128,469		1,155,893	27,424
		061 SUPPER MONEY		1,823		1,823	
		SUBTOTAL FOR ADD GRS PAY		1,737,135		1,764,559	27,424
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822	
		SUBTOTAL FOR FRINGE BENES		2,822		2,822	
		SUBTOTAL FOR BUDGET CODE 5610	209	12,803,670	209	12,815,004	11,334
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	544,655	5	545,222	567
		SUBTOTAL FOR F/T SALARIED	5	544,655	5	545,222	567

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04	ADD	GRS PAY							
		042	LONGEVITY DIFFERENTIAL		37,946		37,946		
		043	SHIFT DIFFERENTIAL		30,301		30,197	104-	
		045	HOLIDAY PAY		24,315		23,154	1,161-	
		048	OVERTIME UNIFORM FORCES		30,147		32,563	2,416	
		SUBTOTAL FOR ADD GRS PAY			122,709		123,860	1,151	
06	FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		5,960		5,960		
		SUBTOTAL FOR FRINGE BENES			5,960		5,960		
		SUBTOTAL FOR BUDGET CODE 5611		5	673,324	5	675,042	1,718	
		TOTAL FOR HEADQUARTER INSPECTION		214	13,476,994	214	13,490,046	13,052	
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT									
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	109	5,388,378	109	5,386,879	1,499-
		SUBTOTAL FOR F/T SALARIED		109	5,388,378	109	5,386,879	1,499-	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		275		275	
		042	LONGEVITY DIFFERENTIAL		22,356		22,356		
		043	SHIFT DIFFERENTIAL		317		317		
		045	HOLIDAY PAY		364		364		
		047	OVERTIME		29,569		31,755	2,186	
		061	SUPPER MONEY		117		117		
		SUBTOTAL FOR ADD GRS PAY			52,998		55,184	2,186	
		SUBTOTAL FOR BUDGET CODE 5630		109	5,441,376	109	5,442,063	687	
BUDGET CODE: 5631 BUREAU MANAGEMENT-UNIFORMED									
01	F/T	SALARIED	004	FULL TIME UNIFORMED PERSONNEL		1,486,359		1,486,359-	
		SUBTOTAL FOR F/T SALARIED			1,486,359			1,486,359-	
		SUBTOTAL FOR BUDGET CODE 5631			1,486,359			1,486,359-	
		TOTAL FOR BUREAU MANAGEMENT		109	6,927,735	109	5,442,063	1,485,672-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT							
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	74	5,302,846	74	5,301,823		1,023-
	SUBTOTAL FOR F/T SALARIED	74	5,302,846	74	5,301,823		1,023-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		520		520		
	042 LONGEVITY DIFFERENTIAL		50,552		50,552		
	043 SHIFT DIFFERENTIAL		502		502		
	045 HOLIDAY PAY		1,163		1,163		
	047 OVERTIME		45,673		62,238		16,565
	061 SUPPER MONEY		160		160		
	SUBTOTAL FOR ADD GRS PAY		98,570		115,135		16,565
	SUBTOTAL FOR BUDGET CODE 5620	74	5,401,416	74	5,416,958		15,542
	TOTAL FOR TECHNOLOGY MANAGEMENT	74	5,401,416	74	5,416,958		15,542
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF							
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,024,554	13	1,023,373		1,181-
	SUBTOTAL FOR F/T SALARIED	13	1,024,554	13	1,023,373		1,181-
03 UNSALARIED	031 UNSALARIED		48,797		48,797		
	SUBTOTAL FOR UNSALARIED		48,797		48,797		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,159		1,159		
	042 LONGEVITY DIFFERENTIAL		19,240		19,240		
	043 SHIFT DIFFERENTIAL		77		77		
	045 HOLIDAY PAY		278		278		
	047 OVERTIME		3,854		8,067		4,213
	061 SUPPER MONEY		60		60		
	SUBTOTAL FOR ADD GRS PAY		24,668		28,881		4,213

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5640			13	1,098,019	13	1,101,051		3,032
TOTAL FOR MANAGEMENT SUPPORT STAFF			13	1,098,019	13	1,101,051		3,032
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT								
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,840,709	29	1,838,157		2,552-
SUBTOTAL FOR F/T SALARIED			29	1,840,709	29	1,838,157		2,552-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		963		963		
		042 LONGEVITY DIFFERENTIAL		21,350		21,350		
		043 SHIFT DIFFERENTIAL		48		48		
		045 HOLIDAY PAY		391		391		
		047 OVERTIME		2,892		6,787		3,895
		061 SUPPER MONEY		84		84		
SUBTOTAL FOR ADD GRS PAY				25,728		29,623		3,895
SUBTOTAL FOR BUDGET CODE 5650			29	1,866,437	29	1,867,780		1,343
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT			29	1,866,437	29	1,867,780		1,343
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION								
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,897,532	31	1,896,298		1,234-
SUBTOTAL FOR F/T SALARIED			31	1,897,532	31	1,896,298		1,234-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155		
		042 LONGEVITY DIFFERENTIAL		31,155		31,155		
		043 SHIFT DIFFERENTIAL		250		250		
		045 HOLIDAY PAY		13,536		13,536		
		047 OVERTIME		129,532		130,997		1,465
		061 SUPPER MONEY		1,459		1,459		
SUBTOTAL FOR ADD GRS PAY				176,087		177,552		1,465

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5700			31	2,073,619	31	2,073,850		231
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,537,880	41	2,535,396		2,484-
SUBTOTAL FOR F/T SALARIED			41	2,537,880	41	2,535,396		2,484-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		205		205		
		042 LONGEVITY DIFFERENTIAL		74,613		74,613		
		043 SHIFT DIFFERENTIAL		644		644		
		045 HOLIDAY PAY		3,637		3,637		
		047 OVERTIME		186,283		189,152		2,869
		061 SUPPER MONEY		331		331		
SUBTOTAL FOR ADD GRS PAY				265,713		268,582		2,869
SUBTOTAL FOR BUDGET CODE 5710			41	2,803,593	41	2,803,978		385
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,355,252	25	1,354,594		658-
SUBTOTAL FOR F/T SALARIED			25	1,355,252	25	1,354,594		658-
03 UNSALARIED		031 UNSALARIED		45,196		45,196		
SUBTOTAL FOR UNSALARIED				45,196		45,196		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119		
		042 LONGEVITY DIFFERENTIAL		48,142		48,142		
		043 SHIFT DIFFERENTIAL		340		340		
		045 HOLIDAY PAY		2,510		2,510		
		047 OVERTIME		78,441		79,176		735
		061 SUPPER MONEY		263		263		
SUBTOTAL FOR ADD GRS PAY				129,815		130,550		735
SUBTOTAL FOR BUDGET CODE 5720			25	1,530,263	25	1,530,340		77
BUDGET CODE: 5730 BRONX DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,486,429	16	1,485,867		562-
SUBTOTAL FOR F/T SALARIED			16	1,486,429	16	1,485,867		562-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43		43			
		042 LONGEVITY DIFFERENTIAL		34,678		34,678			
		043 SHIFT DIFFERENTIAL		336		336			
		045 HOLIDAY PAY		206		206			
		047 OVERTIME		80,779		81,418			639
		061 SUPPER MONEY		164		164			
		SUBTOTAL FOR ADD GRS PAY		116,206		116,845			639
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100			
		SUBTOTAL FOR FRINGE BENES		100		100			
		SUBTOTAL FOR BUDGET CODE 5730	16	1,602,735	16	1,602,812			77
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	309,072	5	309,072			
		SUBTOTAL FOR F/T SALARIED	5	309,072	5	309,072			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31		31			
		042 LONGEVITY DIFFERENTIAL		14,252		14,252			
		043 SHIFT DIFFERENTIAL		73		73			
		045 HOLIDAY PAY		100		100			
		047 OVERTIME		20,275		20,275			
		061 SUPPER MONEY		8		8			
		SUBTOTAL FOR ADD GRS PAY		34,739		34,739			
		SUBTOTAL FOR BUDGET CODE 5740	5	343,811	5	343,811			
		TOTAL FOR DIST ORGANIZATION INSPECTION	118	8,354,021	118	8,354,791			770
		TOTAL FOR FIRE PREVENTION	650	44,714,409	650	44,759,519			45,110



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	650	44,714,409	650	44,759,519	45,110
FINANCIAL PLAN SAVINGS					
APPROPRIATION	650	44,714,409	650	44,759,519	45,110

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	44,174,450	44,240,840	66,390
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	539,959	518,679	21,280-
TOTAL	44,714,409	44,759,519	45,110

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242-136,392	8	84,490	675,922
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,051- 65,857	2	62,954	125,908
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	76,050- 86,291	6	79,971	479,825
10064	ADMIN TESTS & MEAS SPEC (NM)	137,503-137,503	1	137,503	137,503
10054	ADMINISTRATIVE BLASTING INSPECTOR	123,537-123,537	1	123,537	123,537
10015	ADMINISTRATIVE ENGINEER	91,837-120,095	2	105,966	211,932
1002H	ADMINISTRATIVE FIRE PROTECTION INSPECTOR (NON MGRL)	90,287-150,975	12	108,563	1,302,752
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	112,000-112,000	1	112,000	112,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,903- 71,903	1	71,903	71,903
83008	ADMINISTRATIVE PROJECT MANAGER	79,390-128,909	4	107,826	431,302
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	96,682- 96,682	1	96,682	96,682
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,936-131,772	2	115,354	230,708
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	68,950- 91,600	5	79,397	396,984
30087	AGENCY ATTORNEY	109,696-109,696	1	109,696	109,696
20510	ASSISTANT CHEMICAL ENGINEER	65,640- 65,640	1	65,640	65,640
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	1	65,640	65,640
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 66,100	3	65,793	197,380
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 74,160	3	70,594	211,783
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	59,872- 81,624	198	66,677	13,202,084
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	63,233- 70,518	19	68,523	1,301,944
22427	ASSOCIATE PROJECT MANAGER	77,921-103,631	12	89,697	1,076,360
12627	ASSOCIATE STAFF ANALYST	81,638- 98,582	2	90,110	180,220
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 63,004	42	48,779	2,048,729
56057	COMMUNITY ASSOCIATE	44,083- 50,558	4	47,379	189,517
56058	COMMUNITY COORDINATOR	62,215- 64,482	9	62,818	565,362
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,930- 88,930	1	88,930	88,930
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	91,295- 91,295	1	91,295	91,295
30161	COUNSEL (FIRE DEPARTMENT)	185,066-185,066	1	185,066	185,066
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,364- 72,708	3	66,927	200,780
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
31661	FIRE PROTECTION INSPECTOR	46,607- 53,917	161	51,390	8,273,824
20403	MECHANICAL ENGINEERING INTERN	59,125- 59,125	3	59,125	177,375
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,423- 72,389	13	62,306	809,979
22426	PROJECT MANAGER	65,640- 65,640	8	65,640	525,120
12626	STAFF ANALYST	57,590- 68,286	5	59,729	298,646
31840	SUPERVISING BLASTING INSPECTOR	84,833- 84,833	7	84,833	593,831
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,105- 87,467	4	82,098	328,390
TOTAL FOR OBJECT 001			550		35,333,639

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL				
7038B ASSISTANT CHIEF OF DEPARTMENT	241,119-241,119	1	241,119	241,119
7038A DEPUTY ASSISTANT CHIEF OF DEPARTMENT	235,462-235,462	1	235,462	235,462
70382 DEPUTY CHIEF (FIRE)	178,720-195,575	2	187,148	374,295
70310 FIREFIGHTER	85,292- 85,292	6	85,292	511,752
70360 LIEUTENANT (FIRE)	118,056-118,056	3	118,056	354,168
TOTAL FOR OBJECT 004		13		1,716,796

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POSITION SCHEDULE FOR U/A 004		563		37,050,435
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		87		5,725,378
TOTAL FOR U/A 004		650		42,775,813
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVV1 COVID-19 RELATED VACCINE COSTS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,000			10,000-
	SUBTOTAL FOR SUPPLYS&MATL				30,000			30,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		5,770			5,770-
	SUBTOTAL FOR PROPTY&EQUIP				5,770			5,770-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		745,981			745,981-
		453	OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
	SUBTOTAL FOR OTHR SER&CHR				755,981			755,981-
	SUBTOTAL FOR BUDGET CODE CVV1				791,751			791,751-
BUDGET CODE: CV02 Coronavirus OTPS								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,904			11,904-
		431	LEASING OF MISC EQUIP		10,365,472			10,365,472-
		453	OVERNIGHT TRVL EXP-GENERAL		6,048,377			6,048,377-
	SUBTOTAL FOR OTHR SER&CHR				16,425,753			16,425,753-
60	CNTRCTL SVCS	624	CLEANING SERVICES		5,853,977			5,853,977-
		686	PROF SERV OTHER		1,650,000			1,650,000-
	SUBTOTAL FOR CNTRCTL SVCS				7,503,977			7,503,977-
	SUBTOTAL FOR BUDGET CODE CV02				23,929,730			23,929,730-
BUDGET CODE: CV06 COVID-19 ASSISTANCE TO FF								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,226,831			6,226,831-
	SUBTOTAL FOR SUPPLYS&MATL				6,226,831			6,226,831-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		765,174			765,174-
	SUBTOTAL FOR PROPTY&EQUIP				765,174			765,174-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		834,064			834,064-
	SUBTOTAL FOR OTHR SER&CHR				834,064			834,064-
	SUBTOTAL FOR BUDGET CODE CV06				7,826,069			7,826,069-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: CV08 CARES FUNDING VIA HEALTH + HOSPITALS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500,000		500,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		100,000		100,000-
	SUBTOTAL FOR SUPPLYS&MATL				600,000		600,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,533,587		1,533,587-
		431	LEASING OF MISC EQUIP		4,000,000		4,000,000-
	SUBTOTAL FOR OTHR SER&CHR				5,533,587		5,533,587-
	SUBTOTAL FOR BUDGET CODE CV08				6,133,587		6,133,587-
BUDGET CODE: E005 HURRICANE SANDY							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		222,167		222,167-
	SUBTOTAL FOR PROPTY&EQUIP				222,167		222,167-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		124,808		124,808-
		676	MAINT & OPER OF INFRASTRUCTURE		756,185		756,185-
	SUBTOTAL FOR CNTRCTL SVCS				880,993		880,993-
	SUBTOTAL FOR BUDGET CODE E005				1,103,160		1,103,160-
BUDGET CODE: E012 HURRICANE SANDY CONDUIT PROJECT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,560		17,560-
		169	MAINTENANCE SUPPLIES		333,778		333,778-
	SUBTOTAL FOR SUPPLYS&MATL				351,338		351,338-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,119,834	30,788	5,089,046-
		302	TELECOMMUNICATIONS EQUIPMENT		1,709		1,709-
		332	PURCH DATA PROCESSING EQUIPT		12,693		12,693-
	SUBTOTAL FOR PROPTY&EQUIP				5,134,236	30,788	5,103,448-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,085,025		2,085,025-
	SUBTOTAL FOR OTHR SER&CHR				2,085,025		2,085,025-
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		427,391		427,391-
		683	PROF SERV ENGINEER & ARCHITECT	1	365,764	1-	365,764-
		684	PROF SERV COMPUTER SERVICES		944,450		944,450-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	1,737,605			1-	1,737,605-
SUBTOTAL FOR BUDGET CODE E012			1	9,308,204		30,788	1-	9,277,416-
BUDGET CODE: E013 HURRICANE SANDY ERS BOXES								
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	52,664		52,664-
SUBTOTAL FOR OTHR SER&CHR						52,664		52,664-
SUBTOTAL FOR BUDGET CODE E013						52,664		52,664-
BUDGET CODE: E014 VERIZON CONDUIT COLLAPSE								
60	CNTRCTL	SVCS		684	PROF SERV COMPUTER SERVICES	69,449		69,449-
SUBTOTAL FOR CNTRCTL SVCS						69,449		69,449-
SUBTOTAL FOR BUDGET CODE E014						69,449		69,449-
BUDGET CODE: IS02 TROPICAL STORM ISAIAS								
10	SUPPLYS&MATL			105	AUTOMOTIVE SUPPLIES & MATERIAL	43,796		43,796-
SUBTOTAL FOR SUPPLYS&MATL						43,796		43,796-
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL	2,305		2,305-
SUBTOTAL FOR PROPTY&EQUIP						2,305		2,305-
SUBTOTAL FOR BUDGET CODE IS02						46,101		46,101-
BUDGET CODE: Z057 PlaNYC								
60	CNTRCTL	SVCS		676	MAINT & OPER OF INFRASTRUCTURE	5,385		5,385-
SUBTOTAL FOR CNTRCTL SVCS						5,385		5,385-
SUBTOTAL FOR BUDGET CODE Z057						5,385		5,385-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER								
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL	13,455	20,000	6,545
SUBTOTAL FOR SUPPLYS&MATL						13,455	20,000	6,545
30	PROPTY&EQUIP			337	BOOKS-OTHER	4,545		4,545-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				4,545			4,545-
SUBTOTAL FOR BUDGET CODE 1007				18,000		20,000	2,000
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		31,000		1,000	30,000-
		199 DATA PROCESSING SUPPLIES				60,000	60,000
SUBTOTAL FOR SUPPLYS&MATL				31,000		61,000	30,000
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		2,437			2,437-
SUBTOTAL FOR CNTRCTL SVCS				2,437			2,437-
SUBTOTAL FOR BUDGET CODE 1017				33,437		61,000	27,563
BUDGET CODE: 1107 CEREMONIAL UNIT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000	
SUBTOTAL FOR BUDGET CODE 1107				25,000		25,000	
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		46,978		46,420	558-
SUBTOTAL FOR SUPPLYS&MATL				46,978		46,420	558-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		15,000		15,000	
SUBTOTAL FOR OTHR SER&CHR				15,000		15,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		608 MAINT & REP GENERAL				31,000	31,000
SUBTOTAL FOR CNTRCTL SVCS			1	2,000	1	33,000	31,000
SUBTOTAL FOR BUDGET CODE 1207			1	63,978	1	94,420	30,442
BUDGET CODE: 1607 RECRUITMENT OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		105,085		289,951	184,866
SUBTOTAL FOR SUPPLYS&MATL				105,085		289,951	184,866

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,301		132,000		104,699	
		602 TELECOMMUNICATIONS MAINT		354,699				354,699-	
		622 TEMPORARY SERVICES		4,083		426,709		422,626	
		SUBTOTAL FOR CNTRCTL SVCS		386,083		558,709		172,626	
		SUBTOTAL FOR BUDGET CODE 1607		491,168		848,660		357,492	
BUDGET CODE: 1617 YOUTH WORKFORCE DEVELOPMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,760		11,760			
		SUBTOTAL FOR SUPPLYS&MATL		11,760		11,760			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000		150,000			
		622 TEMPORARY SERVICES				96,460		96,460	
		SUBTOTAL FOR CNTRCTL SVCS		150,000		246,460		96,460	
		SUBTOTAL FOR BUDGET CODE 1617		161,760		258,220		96,460	
BUDGET CODE: 2207 LABOR RELATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000		10,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,000		10,000		3,000	
		SUBTOTAL FOR BUDGET CODE 2207		7,000		10,000		3,000	
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,082,023		2,082,023	
		SUBTOTAL FOR OTHR SER&CHR				2,082,023		2,082,023	
		SUBTOTAL FOR BUDGET CODE 3007				2,082,023		2,082,023	
BUDGET CODE: 3027 FISCAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,971		10,000		2,029	
		117 POSTAGE		1,029				1,029-	
		199 DATA PROCESSING SUPPLIES		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		19,000		10,000		9,000-	
		SUBTOTAL FOR BUDGET CODE 3027		19,000		10,000		9,000-	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		900		1,000	100
		SUBTOTAL FOR SUPPLYS&MATL		900		1,000	100
		SUBTOTAL FOR BUDGET CODE 3037		900		1,000	100
BUDGET CODE: 3117 CENTRAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		104,038		1,000	103,038-
		117 POSTAGE		200,813		378,000	177,187
		SUBTOTAL FOR SUPPLYS&MATL		304,851		379,000	74,149
30 PROPTY&EQUIP		314 OFFICE FURITURE				75,000	75,000
		315 OFFICE EQUIPMENT				8,000	8,000
		SUBTOTAL FOR PROPTY&EQUIP				83,000	83,000
40 OTHR SER&CHR		403 OFFICE SERVICES		10,150		11,000	850
		412 RENTALS OF MISC.EQUIP				278,001	278,001
		417 ADVERTISING		21,000		21,000	
		453 OVERNIGHT TRVL EXP-GENERAL		246,423		242,000	4,423-
		SUBTOTAL FOR OTHR SER&CHR		277,573		552,001	274,428
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,849,276		1,823,000	26,276-
		602 TELECOMMUNICATIONS MAINT	1		1	25,000	25,000
		608 MAINT & REP GENERAL		278,001			278,001-
		619 SECURITY SERVICES			1	185,516	185,516
		622 TEMPORARY SERVICES		2,737,553		1,062,662	1,674,891-
		624 CLEANING SERVICES	1	2,006,512	1	3,355,095	1,348,583
		671 TRAINING PRGM CITY EMPLOYEES	1	30,700	1	30,700	
		684 PROF SERV COMPUTER SERVICES		106,020			106,020-
		686 PROF SERV OTHER		86,026		50,000	36,026-
		SUBTOTAL FOR CNTRCTL SVCS	3	7,094,088	4	6,531,973	562,115-
70 FXD MIS CHGS		708 AWARDS WIDOW/OTH DEPND EMP KLD		45,000		45,000	
		SUBTOTAL FOR FXD MIS CHGS		45,000		45,000	
		SUBTOTAL FOR BUDGET CODE 3117	3	7,721,512	4	7,590,974	130,538-
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING							

EXECUTIVE BUDGET - FY22  
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 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
						-----			
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		681,200		204,000		477,200-	
		SUBTOTAL FOR SUPPLYS&MATL		681,200		204,000		477,200-	
		SUBTOTAL FOR BUDGET CODE 3157		681,200		204,000		477,200-	
BUDGET CODE: 3207 BUDGET SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		500		500			
		SUBTOTAL FOR BUDGET CODE 3207		500		500			
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		102,815		322,980		220,165	
		199 DATA PROCESSING SUPPLIES		2,514,433		405,000		2,109,433-	
		SUBTOTAL FOR SUPPLYS&MATL		2,617,248		727,980		1,889,268-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,068,818				1,068,818-	
		314 OFFICE FURITURE		3,185				3,185-	
		332 PURCH DATA PROCESSING EQUIPT		6,704		78,000		71,296	
		SUBTOTAL FOR PROPTY&EQUIP		1,078,707		78,000		1,000,707-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000		30,000			
		602 TELECOMMUNICATIONS MAINT		2,165				2,165-	
		608 MAINT & REP GENERAL		99,530				99,530-	
		613 DATA PROCESSING EQUIPMENT	7	10,053,268	7	21,714,383		11,661,115	
		633 TRANSPORTATION EXPENDITURES		5,000				5,000-	
		684 PROF SERV COMPUTER SERVICES	1	5,958,966	1	4,041,451		1,917,515-	
		686 PROF SERV OTHER		605,818				605,818-	
		SUBTOTAL FOR CNTRCTL SVCS	8	16,754,747	8	25,785,834		9,031,087	
		SUBTOTAL FOR BUDGET CODE 3307	8	20,450,702	8	26,591,814		6,141,112	
BUDGET CODE: 3308 CRIMINAL JUSTICE REFORM IMPLEMENTATION									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				59,520		59,520	
		SUBTOTAL FOR CNTRCTL SVCS				59,520		59,520	
		SUBTOTAL FOR BUDGET CODE 3308				59,520		59,520	

EXECUTIVE BUDGET - FY22  
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 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3327 FIRES PROJECT								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		5,000			5,000-
	SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		904,716			904,716-
	SUBTOTAL FOR PROPTY&EQUIP				904,716			904,716-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		396,443	2,056,158		1,659,715
		671	TRAINING PRGM CITY EMPLOYEES		99,999			99,999-
		684	PROF SERV COMPUTER SERVICES		500,000			500,000-
	SUBTOTAL FOR CNTRCTL SVCS				996,442	2,056,158		1,059,716
	SUBTOTAL FOR BUDGET CODE 3327				1,906,158	2,056,158		150,000
BUDGET CODE: 3332 US FOREST SERVICES								
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		193,178			193,178-
	SUBTOTAL FOR OTHR SER&CHR				193,178			193,178-
	SUBTOTAL FOR BUDGET CODE 3332				193,178			193,178-
BUDGET CODE: 3407 COMPLIANCE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000	1,000		
	SUBTOTAL FOR SUPPLYS&MATL				1,000	1,000		
	SUBTOTAL FOR BUDGET CODE 3407				1,000	1,000		
BUDGET CODE: 3507 PAYROLL SERVICES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,200	8,000		800
	SUBTOTAL FOR SUPPLYS&MATL				7,200	8,000		800
	SUBTOTAL FOR BUDGET CODE 3507				7,200	8,000		800
BUDGET CODE: 3607 REVENUE MANAGEMENT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,906	3,500		1,406-
		101	PRINTING SUPPLIES		1	2,500		2,499
	SUBTOTAL FOR SUPPLYS&MATL				4,907	6,000		1,093

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 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	493			1-	493-
		SUBTOTAL FOR CNTRCTL SVCS	1	493			1-	493-
		SUBTOTAL FOR BUDGET CODE 3607	1	5,400		6,000	1-	600
BUDGET CODE: 3867 GRANT MARKUPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,146				4,146-
		SUBTOTAL FOR SUPPLYS&MATL		4,146				4,146-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,449				12,449-
		SUBTOTAL FOR PROPTY&EQUIP		12,449				12,449-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		237,912				237,912-
		613 DATA PROCESSING EQUIPMENT		77,586				77,586-
		676 MAINT & OPER OF INFRASTRUCTURE		229,517				229,517-
		683 PROF SERV ENGINEER & ARCHITECT		16,413				16,413-
		684 PROF SERV COMPUTER SERVICES		58,649				58,649-
		SUBTOTAL FOR CNTRCTL SVCS		620,077				620,077-
		SUBTOTAL FOR BUDGET CODE 3867		636,672				636,672-
BUDGET CODE: 3872 PORT SECURITY FFY2017								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		371,110				371,110-
		SUBTOTAL FOR SUPPLYS&MATL		371,110				371,110-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		607,884				607,884-
		SUBTOTAL FOR PROPTY&EQUIP		607,884				607,884-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		190,000				190,000-
		613 DATA PROCESSING EQUIPMENT		165,000				165,000-
		671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
		676 MAINT & OPER OF INFRASTRUCTURE		62,116				62,116-
		SUBTOTAL FOR CNTRCTL SVCS		432,116				432,116-
		SUBTOTAL FOR BUDGET CODE 3872		1,431,110				1,431,110-

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 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 3905 MARINE - EASTERN SHIPBUILDING AMSEC STMT									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,076		11,076-	
		SUBTOTAL FOR OTHR SER&CHR			11,076			11,076-	
		SUBTOTAL FOR BUDGET CODE 3905			11,076			11,076-	
BUDGET CODE: 3915 CON EDISON SETTLEMENT FUNDS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	50,000				50,000-	
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	150,000				150,000-	
		SUBTOTAL FOR PROPTY&EQUIP		150,000				150,000-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	337,485			337,485-	
		SUBTOTAL FOR OTHR SER&CHR		337,485				337,485-	
		SUBTOTAL FOR BUDGET CODE 3915		537,485				537,485-	
BUDGET CODE: 3932 WTC CCE ADMIN (EFFECTIVE 4/1/17)									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	19,681		60,000		40,319	
		117	POSTAGE	15,319		16,000		681	
		SUBTOTAL FOR SUPPLYS&MATL		35,000		76,000		41,000	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		412,567		412,567	
		403	OFFICE SERVICES			7,500		7,500	
		414	RENTALS - LAND BLDGS & STRUCTS	1,057,371		1,057,371			
		SUBTOTAL FOR OTHR SER&CHR		1,057,371		1,477,438		420,067	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2,199,158		542,629		1,656,529-	
		622	TEMPORARY SERVICES	2,100,000		2,000,000		100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		4,299,158		2,542,629		1,756,529-	
70	FXD MIS CHGS	701	TAXES AND LICENSES	103,602		12,000		91,602-	
		SUBTOTAL FOR FXD MIS CHGS		103,602		12,000		91,602-	
		SUBTOTAL FOR BUDGET CODE 3932		5,495,131		4,108,067		1,387,064-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3934 STATEWIDE NTEROPERABLE COMM. GRANT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		376				376-
		SUBTOTAL FOR OTHR SER&CHR		376				376-
		SUBTOTAL FOR BUDGET CODE 3934		376				376-
BUDGET CODE: 3935 AMERICAN HEART ASSOCIATION - FIRST WATCH								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,629				40,629-
		SUBTOTAL FOR OTHR SER&CHR		40,629				40,629-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		699,697				699,697-
		SUBTOTAL FOR CNTRCTL SVCS		699,697				699,697-
		SUBTOTAL FOR BUDGET CODE 3935		740,326				740,326-
BUDGET CODE: 3942 WTC DATA CENTER (EFFECTIVE 4/1/17)								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,554		238,554		220,000
		414 RENTALS - LAND BLDGS & STRUCTS		285,345		285,345		
		SUBTOTAL FOR OTHR SER&CHR		303,899		523,899		220,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,101,366		728,497		372,869-
		622 TEMPORARY SERVICES		705,194		489,688		215,506-
		SUBTOTAL FOR CNTRCTL SVCS		1,806,560		1,218,185		588,375-
		SUBTOTAL FOR BUDGET CODE 3942		2,110,459		1,742,084		368,375-
BUDGET CODE: 3944 STATEWIDE NTEROPERABLE COMM. GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		214				214-
		SUBTOTAL FOR SUPPLYS&MATL		214				214-
		SUBTOTAL FOR BUDGET CODE 3944		214				214-
BUDGET CODE: 3952 WTC CCE FFS - EFFECTIVE 4/1/17								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		150,000		150,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		200,000		150,000		50,000-

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 AGENCY: 057 FIRE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE		23,500		6,000	17,500-
		199 DATA PROCESSING SUPPLIES		20,000		15,000	5,000-
		SUBTOTAL FOR SUPPLYS&MATL		403,500		331,000	72,500-
30 PROPTY&EQUIP		314 OFFICE FURITURE		8,545			8,545-
		315 OFFICE EQUIPMENT		1,643			1,643-
		332 PURCH DATA PROCESSING EQUIPT		14,000		3,000	11,000-
		SUBTOTAL FOR PROPTY&EQUIP		24,188		3,000	21,188-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				423,967	423,967
		403 OFFICE SERVICES		4,000		3,000	1,000-
		412 RENTALS OF MISC.EQUIP		4,800		3,600	1,200-
		413 RENTAL-DATA PROCESSING EQUIP		7,686			7,686-
		432 LEASING OF DATA PROC EQUIP				7,500	7,500
		453 OVERNIGHT TRVL EXP-GENERAL		4,000		3,000	1,000-
		SUBTOTAL FOR OTHR SER&CHR		20,486		441,067	420,581
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		480,000		360,000	120,000-
		602 TELECOMMUNICATIONS MAINT		16,948		7,200	9,748-
		613 DATA PROCESSING EQUIPMENT		25,000			25,000-
		622 TEMPORARY SERVICES		2,800,000		2,100,000	700,000-
		624 CLEANING SERVICES		165,453		45,000	120,453-
		633 TRANSPORTATION EXPENDITURES		20,000			20,000-
		671 TRAINING PRGM CITY EMPLOYEES		8,000		6,000	2,000-
		684 PROF SERV COMPUTER SERVICES		580,000		120,000	460,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,095,401		2,638,200	1,457,201-
70 FXD MIS CHGS		701 TAXES AND LICENSES		560,000		420,000	140,000-
		SUBTOTAL FOR FXD MIS CHGS		560,000		420,000	140,000-
		SUBTOTAL FOR BUDGET CODE 3952		5,103,575		3,833,267	1,270,308-
BUDGET CODE: 3954 STATEWIDE NTEROPERABLE COMM. GRANT							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		108,105			108,105-
		SUBTOTAL FOR PROPTY&EQUIP		108,105			108,105-
		SUBTOTAL FOR BUDGET CODE 3954		108,105			108,105-
BUDGET CODE: 3972 FFY 2017 URBAN AREA SECURITY INITIATIVE							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		25,827					25,827-
		107 MEDICAL,SURGICAL & LAB SUPPLY		57,909					57,909-
		SUBTOTAL FOR SUPPLYS&MATL		83,736					83,736-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		468,454					468,454-
		305 MOTOR VEHICLES		21					21-
		307 MEDICAL,SURGICAL & LAB EQUIP		5,320					5,320-
		SUBTOTAL FOR PROPTY&EQUIP		473,795					473,795-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		2,422					2,422-
		SUBTOTAL FOR OTHR SER&CHR		2,422					2,422-
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		374,305					374,305-
		622 TEMPORARY SERVICES		15,422					15,422-
		SUBTOTAL FOR CNTRCTL SVCS		389,727					389,727-
		SUBTOTAL FOR BUDGET CODE 3972		949,680					949,680-
BUDGET CODE: 3982 FFY 2017 STATE HOMELAND SECURITY GRANT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		123,124					123,124-
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,799					10,799-
		110 FOOD & FORAGE SUPPLIES		770					770-
		SUBTOTAL FOR SUPPLYS&MATL		134,693					134,693-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		340,251					340,251-
		305 MOTOR VEHICLES		1,364,331					1,364,331-
		307 MEDICAL,SURGICAL & LAB EQUIP		143,001					143,001-
		SUBTOTAL FOR PROPTY&EQUIP		1,847,583					1,847,583-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		103,965					103,965-
		SUBTOTAL FOR OTHR SER&CHR		103,965					103,965-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		12,140					12,140-
		613 DATA PROCESSING EQUIPMENT		315,000					315,000-
		622 TEMPORARY SERVICES		40,177					40,177-
		SUBTOTAL FOR CNTRCTL SVCS		367,317					367,317-
		SUBTOTAL FOR BUDGET CODE 3982		2,453,558					2,453,558-



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			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3992 FY2017 TECHNICAL RESCUE AND USAR GRANT								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13		13-
		SUBTOTAL FOR OTHR SER&CHR			13			13-
		SUBTOTAL FOR BUDGET CODE 3992			13			13-
BUDGET CODE: 4002 WTC DATA CENTER - SEFA (EFF 4/1/17)								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		180,302	118,120	62,182-
		SUBTOTAL FOR CNTRCTL SVCS			180,302		118,120	62,182-
		SUBTOTAL FOR BUDGET CODE 4002			180,302		118,120	62,182-
BUDGET CODE: 4007 LEGAL OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,514	5,615	101
		SUBTOTAL FOR SUPPLYS&MATL			5,514		5,615	101
30	PROPTY&EQUIP	337	BOOKS-OTHER			49,318	40,821	8,497-
		SUBTOTAL FOR PROPTY&EQUIP			49,318		40,821	8,497-
40	OTHR	SER&CHR	403	OFFICE SERVICES		16,207	20,000	3,793
		SUBTOTAL FOR OTHR SER&CHR			16,207		20,000	3,793
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		9,746		9,746-
			682	PROF SERV LEGAL SERVICES		40,000	95,000	55,000
			686	PROF SERV OTHER	1	38,007	15,000	23,007-
		SUBTOTAL FOR CNTRCTL SVCS		1	87,753	1	110,000	22,247
		SUBTOTAL FOR BUDGET CODE 4007		1	158,792	1	176,436	17,644
BUDGET CODE: 4012 2018 PORT SECURITY GRANT PROGRAM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			500,000		500,000-
		SUBTOTAL FOR SUPPLYS&MATL			500,000			500,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			900,000		900,000-
		SUBTOTAL FOR PROPTY&EQUIP			900,000			900,000-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		127,800		127,800-
			453	OVERNIGHT TRVL EXP-GENERAL		25,000		25,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					152,800				152,800-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		1,826,746			1,826,746-
			671	TRAINING PRGM CITY EMPLOYEES		65,000			65,000-
			676	MAINT & OPER OF INFRASTRUCTURE		97,000			97,000-
SUBTOTAL FOR CNTRCTL SVCS					1,988,746				1,988,746-
SUBTOTAL FOR BUDGET CODE 4012					3,541,546				3,541,546-
BUDGET CODE: 4022 GASELESS LEAK TRAINING KITS (PHMSA)									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,261			4,261-
SUBTOTAL FOR OTHR SER&CHR					4,261				4,261-
SUBTOTAL FOR BUDGET CODE 4022					4,261				4,261-
BUDGET CODE: 4032 FFY 2018 URBAN AREA SECURITY INITIATIVE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		408,417			408,417-
			302	TELECOMMUNICATIONS EQUIPMENT		30,445			30,445-
			307	MEDICAL,SURGICAL & LAB EQUIP		51,919			51,919-
SUBTOTAL FOR PROPTY&EQUIP					490,781				490,781-
40		OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		5,994			5,994-
SUBTOTAL FOR OTHR SER&CHR					5,994				5,994-
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		61,000			61,000-
			608	MAINT & REP GENERAL		786,331			786,331-
			613	DATA PROCESSING EQUIPMENT		125,569			125,569-
			622	TEMPORARY SERVICES		35,206			35,206-
			676	MAINT & OPER OF INFRASTRUCTURE		871,574			871,574-
			683	PROF SERV ENGINEER & ARCHITECT		383,281			383,281-
			685	PROF SERV DIRECT EDUC SERV	1	696		1-	696-
SUBTOTAL FOR CNTRCTL SVCS				1	2,263,657			1-	2,263,657-
SUBTOTAL FOR BUDGET CODE 4032				1	2,770,432			1-	2,770,432-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 4042 FFY 2018 STATE HOMELAND SECURITY GRANT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		895,045				895,045-
			110 FOOD & FORAGE SUPPLIES		1,539				1,539-
	SUBTOTAL FOR SUPPLYS&MATL				896,584				896,584-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,178,270				1,178,270-
			305 MOTOR VEHICLES		170,675				170,675-
	SUBTOTAL FOR PROPTY&EQUIP				1,348,945				1,348,945-
40	OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		4,504				4,504-
	SUBTOTAL FOR OTHR SER&CHR				4,504				4,504-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		213,120				213,120-
			613 DATA PROCESSING EQUIPMENT		1,028,395				1,028,395-
			671 TRAINING PRGM CITY EMPLOYEES		77,502				77,502-
			683 PROF SERV ENGINEER & ARCHITECT		149,305				149,305-
			684 PROF SERV COMPUTER SERVICES		744,427				744,427-
			685 PROF SERV DIRECT EDUC SERV		22,375				22,375-
	SUBTOTAL FOR CNTRCTL SVCS				2,235,124				2,235,124-
70	FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		480				480-
	SUBTOTAL FOR FXD MIS CHGS				480				480-
	SUBTOTAL FOR BUDGET CODE 4042				4,485,637				4,485,637-
BUDGET CODE: 4072 FY 2019 PORT SECURITY GRANT PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200,000				200,000-
	SUBTOTAL FOR SUPPLYS&MATL				200,000				200,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		300,000				300,000-
	SUBTOTAL FOR PROPTY&EQUIP				300,000				300,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,286,288				1,286,288-
			453 OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
	SUBTOTAL FOR OTHR SER&CHR				1,306,288				1,306,288-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		61,503				61,503-
			671 TRAINING PRGM CITY EMPLOYEES		50,000				50,000-
			676 MAINT & OPER OF INFRASTRUCTURE		32,132				32,132-
	SUBTOTAL FOR CNTRCTL SVCS				143,635				143,635-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4072				1,949,923			1,949,923-
BUDGET CODE: 4082 FY2018 TECHNICAL RESCUE AND USAR GRANT							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		73,701	73,701-
SUBTOTAL FOR OTHR SER&CHR				73,701			73,701-
SUBTOTAL FOR BUDGET CODE 4082				73,701			73,701-
BUDGET CODE: 4092 FFY 2019 URBAN AREA SECURITY INITIATIVE							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		45,115	45,115-
SUBTOTAL FOR SUPPLYS&MATL				45,115			45,115-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,538,573	1,538,573-
SUBTOTAL FOR PROPTY&EQUIP				1,538,573			1,538,573-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		236,186	236,186
			453	OVERNIGHT TRVL EXP-GENERAL		21,940	21,940-
SUBTOTAL FOR OTHR SER&CHR				21,940		236,186	214,246
60	CNTRCTL SVCS		622	TEMPORARY SERVICES		243,296	243,296-
			671	TRAINING PRGM CITY EMPLOYEES		129,075	129,075-
			685	PROF SERV DIRECT EDUC SERV		5,549	5,549-
SUBTOTAL FOR CNTRCTL SVCS				377,920			377,920-
SUBTOTAL FOR BUDGET CODE 4092				1,983,548		236,186	1,747,362-
BUDGET CODE: 4097 EEO UNIT							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,000	3,000
SUBTOTAL FOR SUPPLYS&MATL				7,000		10,000	3,000
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		29,400	29,400-
			686	PROF SERV OTHER		13,000	13,000-
SUBTOTAL FOR CNTRCTL SVCS				42,400			42,400-
SUBTOTAL FOR BUDGET CODE 4097				49,400		10,000	39,400-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4102 FFY 2019 STATE HOMELAND SECURITY GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,124			150,124-
		107 MEDICAL,SURGICAL & LAB SUPPLY		304,926			304,926-
		SUBTOTAL FOR SUPPLYS&MATL		455,050			455,050-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,645,413			1,645,413-
		307 MEDICAL,SURGICAL & LAB EQUIP		26,019			26,019-
		SUBTOTAL FOR PROPTY&EQUIP		1,671,432			1,671,432-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,533,728			3,533,728-
		400 CONTRACTUAL SERVICES-GENERAL		498,067		3,894,385	3,396,318
		SUBTOTAL FOR OTHR SER&CHR		4,031,795		3,894,385	137,410-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		537,938			537,938-
		613 DATA PROCESSING EQUIPMENT		2,483,489			2,483,489-
		622 TEMPORARY SERVICES		351,024			351,024-
		671 TRAINING PRGM CITY EMPLOYEES		25,000			25,000-
		684 PROF SERV COMPUTER SERVICES		385,799			385,799-
		686 PROF SERV OTHER		24,904			24,904-
		SUBTOTAL FOR CNTRCTL SVCS		3,808,154			3,808,154-
		SUBTOTAL FOR BUDGET CODE 4102		9,966,431		3,894,385	6,072,046-
BUDGET CODE: 4132 FY 2020 PORT SECURITY GRANT PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200,000			200,000-
		SUBTOTAL FOR SUPPLYS&MATL		200,000			200,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000,000			1,000,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,645,323			1,645,323-
		453 OVERNIGHT TRVL EXP-GENERAL		50,000			50,000-
		SUBTOTAL FOR OTHR SER&CHR		1,695,323			1,695,323-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		250,000			250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 4132		3,145,323			3,145,323-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 4142 FFY 2020 URBAN AREA SECURITY INITIATIVE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		50,000				50,000-
	SUBTOTAL FOR SUPPLYS&MATL				150,000				150,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		350,000				350,000-
	SUBTOTAL FOR PROPTY&EQUIP				350,000				350,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,221,905		6,820,606		5,598,701
		453	OVERNIGHT TRVL EXP-GENERAL		50,000				50,000-
	SUBTOTAL FOR OTHR SER&CHR				1,271,905		6,820,606		5,548,701
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		330,490				330,490-
	SUBTOTAL FOR CNTRCTL SVCS				330,490				330,490-
	SUBTOTAL FOR BUDGET CODE 4142				2,102,395		6,820,606		4,718,211
BUDGET CODE: 4147 CHIEF DIVERSITY INCLUSION OFFICER									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
	SUBTOTAL FOR SUPPLYS&MATL				50,000				50,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				50,000		50,000
	SUBTOTAL FOR OTHR SER&CHR						50,000		50,000
	SUBTOTAL FOR BUDGET CODE 4147				50,000		50,000		
BUDGET CODE: 4152 FFY 2020 STATE HOMELAND SECURITY GRANT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
	SUBTOTAL FOR SUPPLYS&MATL				25,000				25,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		630,745				630,745-
	SUBTOTAL FOR PROPTY&EQUIP				630,745				630,745-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,094		11,012,944		11,010,850
	SUBTOTAL FOR OTHR SER&CHR				2,094		11,012,944		11,010,850
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		99,445				99,445-
		622	TEMPORARY SERVICES		200,000				200,000-
		671	TRAINING PRGM CITY EMPLOYEES		390,000				390,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES		751,622					751,622-
		686 PROF SERV OTHER		885,069					885,069-
		SUBTOTAL FOR CNTRCTL SVCS		2,326,136					2,326,136-
		SUBTOTAL FOR BUDGET CODE 4152		2,983,975		11,012,944			8,028,969
BUDGET CODE: 4162 EBOLA Preparedness and Response - Year 5									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		35,000					35,000-
		SUBTOTAL FOR SUPPLYS&MATL		35,000					35,000-
		SUBTOTAL FOR BUDGET CODE 4162		35,000					35,000-
BUDGET CODE: 4207 DRUG TESTING UNIT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500			
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		45,000		45,000			
		SUBTOTAL FOR CNTRCTL SVCS		45,000		45,000			
		SUBTOTAL FOR BUDGET CODE 4207		46,500		46,500			
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		35,147		70,500			35,353
		SUBTOTAL FOR SUPPLYS&MATL		35,147		70,500			35,353
60		CNTRCTL SVCS 686 PROF SERV OTHER		35,353					35,353-
		SUBTOTAL FOR CNTRCTL SVCS		35,353					35,353-
		SUBTOTAL FOR BUDGET CODE 4307		70,500		70,500			
BUDGET CODE: 5007 SUPPORT SERVICES OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		292,506		362,250			69,744
		117 POSTAGE		16,092					16,092-
		SUBTOTAL FOR SUPPLYS&MATL		308,598		362,250			53,652
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				189,000			189,000
		314 OFFICE FURITURE		321,000		321,000			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				321,000		510,000		189,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		54,000		300,000		246,000
SUBTOTAL FOR OTHR SER&CHR				54,000		300,000		246,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	47,673	3	142,000		94,327
		615 PRINTING CONTRACTS	1	269,744			1-	269,744-
		633 TRANSPORTATION EXPENDITURES	1	50,000	1	250,000		200,000
SUBTOTAL FOR CNTRCTL SVCS			5	367,417	4	392,000	1-	24,583
SUBTOTAL FOR BUDGET CODE 5007			5	1,051,015	4	1,564,250	1-	513,235
BUDGET CODE: 5027 QUARTERMASTER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		160,000		135,000
SUBTOTAL FOR SUPPLYS&MATL				25,000		160,000		135,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		352,377		51,000		301,377-
SUBTOTAL FOR PROPTY&EQUIP				352,377		51,000		301,377-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,114,441		13,113,828		1,999,387
		608 MAINT & REP GENERAL		2,603,666		2,770,043		166,377
SUBTOTAL FOR CNTRCTL SVCS				13,718,107		15,883,871		2,165,764
SUBTOTAL FOR BUDGET CODE 5027				14,095,484		16,094,871		1,999,387
BUDGET CODE: 5107 HUMAN RESOURCES OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		11,011		6,011
SUBTOTAL FOR SUPPLYS&MATL				5,000		11,011		6,011
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,000		3,000
SUBTOTAL FOR PROPTY&EQUIP						3,000		3,000
40	OTHR SER&CHR	403 OFFICE SERVICES				7,000		7,000
		417 ADVERTISING		20,000		20,000		
SUBTOTAL FOR OTHR SER&CHR				20,000		27,000		7,000
SUBTOTAL FOR BUDGET CODE 5107				25,000		41,011		16,011



EXECUTIVE BUDGET - FY22  
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 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5117 CANDIDATE INVESTIGATIONS DIVISION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,730		10,000	270
	SUBTOTAL FOR SUPPLYS&MATL				9,730		10,000	270
40	OTHR SER&CHR	403	OFFICE SERVICES		270			270-
	SUBTOTAL FOR OTHR SER&CHR				270			270-
	SUBTOTAL FOR BUDGET CODE 5117				10,000		10,000	
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		74,509		516,161	441,652
		107	MEDICAL,SURGICAL & LAB SUPPLY		355,315		143,515	211,800-
	SUBTOTAL FOR SUPPLYS&MATL				429,824		659,676	229,852
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		5,000			5,000-
	SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	11	614,421	11	364,421	250,000-
		608	MAINT & REP GENERAL	1	168,317	1	183,317	15,000
		622	TEMPORARY SERVICES	1	397,000	1	397,000	
		624	CLEANING SERVICES		76,800			76,800-
		684	PROF SERV COMPUTER SERVICES		447,307		494,107	46,800
		686	PROF SERV OTHER		681,775			681,775-
	SUBTOTAL FOR CNTRCTL SVCS			13	2,385,620	13	1,438,845	946,775-
	SUBTOTAL FOR BUDGET CODE 5207			13	2,820,444	13	2,098,521	721,923-
BUDGET CODE: 5517 INVESTIGATION AND TRIALS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,726		3,000	16,726-
	SUBTOTAL FOR SUPPLYS&MATL				19,726		3,000	16,726-
40	OTHR SER&CHR	403	OFFICE SERVICES		43			43-
	SUBTOTAL FOR OTHR SER&CHR				43			43-
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	1	30,974	1	40,000	9,026
	SUBTOTAL FOR CNTRCTL SVCS			1	30,974	1	40,000	9,026
	SUBTOTAL FOR BUDGET CODE 5517			1	50,743	1	43,000	7,743-

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 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		267,764		370,920	103,156
		101 PRINTING SUPPLIES		10,000		10,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,622,842		7,529,091	93,751-
		110 FOOD & FORAGE SUPPLIES		28,000		15,000	13,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,928,606		7,925,011	3,595-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				35,000	35,000
		305 MOTOR VEHICLES				2,872	2,872
		314 OFFICE FURITURE		79,529			79,529-
		SUBTOTAL FOR PROPTY&EQUIP		79,529		37,872	41,657-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				20,000	20,000
		431 LEASING OF MISC EQUIP			1		1-
		SUBTOTAL FOR OTHR SER&CHR			1	20,000	19,999
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		20,000	
		607 MAINT & REP MOTOR VEH EQUIP	35	6,734,428	35	2,244,000	4,490,428-
		624 CLEANING SERVICES		33,423			33,423-
		SUBTOTAL FOR CNTRCTL SVCS	35	6,787,851	35	2,264,000	4,523,851-
		SUBTOTAL FOR BUDGET CODE 5527	35	14,795,987	35	10,246,883	4,549,104-
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		10,474,434		7,000,000	3,474,434-
		SUBTOTAL FOR SUPPLYS&MATL		10,474,434		7,000,000	3,474,434-
		SUBTOTAL FOR BUDGET CODE 5528		10,474,434		7,000,000	3,474,434-
BUDGET CODE: 5534 Demand Response Program (Energy Manager)							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,026			30,026-
		SUBTOTAL FOR PROPTY&EQUIP		30,026			30,026-
		SUBTOTAL FOR BUDGET CODE 5534		30,026			30,026-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		110,908		55,340	55,568-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		110 FOOD & FORAGE SUPPLIES		30,000		25,000			5,000-
		169 MAINTENANCE SUPPLIES		3,757,849		1,896,000			1,861,849-
		SUBTOTAL FOR SUPPLYS&MATL		3,898,757		1,976,340			1,922,417-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		609,009		196,480			412,529-
		SUBTOTAL FOR PROPTY&EQUIP		609,009		196,480			412,529-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		63,223		15,000			48,223-
		SUBTOTAL FOR OTHR SER&CHR		63,223		15,000			48,223-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	45	3,287,251	45	5,326,650			2,039,399
		624 CLEANING SERVICES		10,000		10,000			
		676 MAINT & OPER OF INFRASTRUCTURE	23	1,821,209	23	2,591,209			770,000
		683 PROF SERV ENGINEER & ARCHITECT		808,691					808,691-
		686 PROF SERV OTHER		90,239		225,000			134,761
		SUBTOTAL FOR CNTRCTL SVCS	68	6,017,390	68	8,152,859			2,135,469
70		FXD MIS CHGS 701 TAXES AND LICENSES		2,300					2,300-
		SUBTOTAL FOR FXD MIS CHGS		2,300					2,300-
		SUBTOTAL FOR BUDGET CODE 5537	68	10,590,679	68	10,340,679			250,000-
BUDGET CODE: 5547 TECH SERVICES OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		281,404		591,404			310,000
		110 FOOD & FORAGE SUPPLIES		2,139		2,139			
		SUBTOTAL FOR SUPPLYS&MATL		283,543		593,543			310,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,154,522		874,522			280,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,154,522		874,522			280,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	11	390,000	11	360,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	390,000	11	360,000			30,000-
		SUBTOTAL FOR BUDGET CODE 5547	11	1,828,065	11	1,828,065			
BUDGET CODE: 5554 STATE & MUNICIPAL FACILITIES PROGRAM									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		57,586					57,586-
		SUBTOTAL FOR OTHR SER&CHR		57,586					57,586-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5554				57,586				57,586-
BUDGET CODE: 5557 OUTSIDE PLANT								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,134,236	815,000		319,236-
			169	MAINTENANCE SUPPLIES	28,500			28,500-
			199	DATA PROCESSING SUPPLIES	20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				1,182,736	815,000			367,736-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	118,796	200,000		81,204
SUBTOTAL FOR PROPTY&EQUIP				118,796	200,000			81,204
40		OTHR SER&CHR	403	OFFICE SERVICES	20,000			20,000-
SUBTOTAL FOR OTHR SER&CHR				20,000				20,000-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	177,035	615,000		437,965
SUBTOTAL FOR CNTRCTL SVCS				177,035	615,000			437,965
SUBTOTAL FOR BUDGET CODE 5557				1,498,567	1,630,000			131,433
BUDGET CODE: 5570 FY20 ASST. TO FF/COVID-19 SUPP (CITY)								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	988,650			988,650-
SUBTOTAL FOR SUPPLYS&MATL				988,650				988,650-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	84,777			84,777-
SUBTOTAL FOR PROPTY&EQUIP				84,777				84,777-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	100,484			100,484-
SUBTOTAL FOR OTHR SER&CHR				100,484				100,484-
SUBTOTAL FOR BUDGET CODE 5570				1,173,911				1,173,911-
BUDGET CODE: 9355 EMS ( CPE RELATED)								
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	116,777			116,777-
SUBTOTAL FOR OTHR SER&CHR				116,777				116,777-
SUBTOTAL FOR BUDGET CODE 9355				116,777				116,777-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			149	192,847,357	146	122,975,452	3-	69,871,905-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		573,445		708,320		134,875
SUBTOTAL FOR SUPPLYS&MATL				573,445		708,320		134,875
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,084,080		8,002,546		81,534-
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL		700		700		
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		102,876		102,295		581-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	866001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		255,756				255,756-
	858001	41D RENTALS - LAND BLDGS & STRUCTS		2,770,073		2,861,691		91,618
		414 RENTALS - LAND BLDGS & STRUCTS		31,031,551		34,755,636		3,724,085
	856001	42C HEAT LIGHT & POWER		10,117,372		10,436,830		319,458
	858001	42G DATA PROCESSING SERVICES		79,081		79,081		
SUBTOTAL FOR OTHR SER&CHR				52,441,489		56,238,779		3,797,290
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		17,544		17,544		
SUBTOTAL FOR FXD MIS CHGS				17,544		17,544		
SUBTOTAL FOR BUDGET CODE 3100				53,032,478		56,964,643		3,932,165
TOTAL FOR FISCAL SERVICES				53,032,478		56,964,643		3,932,165
TOTAL FOR EXECUTIVE ADMIN-OTPS			149	245,879,835	146	179,940,095	3-	65,939,740-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,763,333	245,879,835	29,219,007	179,940,095	65,939,740-
FINANCIAL PLAN SAVINGS				4,507,130-	4,507,130-
APPROPRIATION		245,879,835		175,432,965	70,446,870-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		144,049,619		143,636,518	413,101-
OTHER CATEGORICAL		1,435,690			1,435,690-
CAPITAL FUNDS - I.F.A.					
STATE		166,281			166,281-
FEDERAL - C.D.					
FEDERAL - OTHER		100,219,893		31,796,447	68,423,446-
INTRA-CITY SALES		8,352			8,352-
TOTAL		245,879,835		175,432,965	70,446,870-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		145,965		119,000	26,965-
	SUBTOTAL FOR SUPPLYS&MATL				145,965		119,000	26,965-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		273,353		763,494	490,141
		337	BOOKS-OTHER		26,500			26,500-
	SUBTOTAL FOR PROPTY&EQUIP				299,853		763,494	463,641
	SUBTOTAL FOR BUDGET CODE 4107				445,818		882,494	436,676
BUDGET CODE: 4117 Safety Unit								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,622		9,580	958
	SUBTOTAL FOR SUPPLYS&MATL				8,622		9,580	958
	SUBTOTAL FOR BUDGET CODE 4117				8,622		9,580	958
BUDGET CODE: 4127 TRAINING CENTER OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		172,859		283,230	110,371
		110	FOOD & FORAGE SUPPLIES		513			513-
		169	MAINTENANCE SUPPLIES		10,000			10,000-
		199	DATA PROCESSING SUPPLIES				55,000	55,000
	SUBTOTAL FOR SUPPLYS&MATL				183,372		338,230	154,858
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,934		10,000	6,066
		337	BOOKS-OTHER		2,447			2,447-
	SUBTOTAL FOR PROPTY&EQUIP				6,381		10,000	3,619
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		26,644		6,000	20,644-
		473	SNOW REMOVAL SERVICES		230,000		150,000	80,000-
	SUBTOTAL FOR OTHR SER&CHR				256,644		156,000	100,644-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	234,000	1	234,000	
		608	MAINT & REP GENERAL		148,119		54,000	94,119-
		671	TRAINING PRGM CITY EMPLOYEES	1	5,922			5,922-
		685	PROF SERV DIRECT EDUC SERV	1	17,754	1	15,000	2,754-
		686	PROF SERV OTHER		5,000			5,000-
	SUBTOTAL FOR CNTRCTL SVCS			3	410,795	2	303,000	1- 107,795-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4127			3	857,192	2	807,230	1- 49,962-
BUDGET CODE: 4137 SHIP SIMULATOR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 4137				5,000		5,000	
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,020		25,000	2,980
SUBTOTAL FOR SUPPLYS&MATL				22,020		25,000	2,980
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	4,800	1	4,800	
SUBTOTAL FOR CNTRCTL SVCS			1	4,800	1	4,800	
SUBTOTAL FOR BUDGET CODE 6007			1	26,820	1	29,800	2,980
BUDGET CODE: 6017 IMT PECO							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		44,300		44,300	
SUBTOTAL FOR PROPTY&EQUIP				44,300		44,300	
SUBTOTAL FOR BUDGET CODE 6017				44,300		44,300	
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		432,900		957,614	524,714
		110 FOOD & FORAGE SUPPLIES		1,547		772	775-
SUBTOTAL FOR SUPPLYS&MATL				434,447		958,386	523,939
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		959,104		1,014,194	55,090
SUBTOTAL FOR PROPTY&EQUIP				959,104		1,014,194	55,090
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,000		7,000	
		608 MAINT & REP GENERAL	4	1,537,245	4	1,901,218	363,973
SUBTOTAL FOR CNTRCTL SVCS			4	1,544,245	4	1,908,218	363,973
SUBTOTAL FOR BUDGET CODE 6207			4	2,937,796	4	3,880,798	943,002



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6217 RESCUE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		221,780		177,239	44,541-
		110 FOOD & FORAGE SUPPLIES		8,000		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		229,780		185,239	44,541-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		110,820		227,615	116,795
		SUBTOTAL FOR PROPTY&EQUIP		110,820		227,615	116,795
40 OTHR SER&CHR		403 OFFICE SERVICES		15,357			15,357-
		SUBTOTAL FOR OTHR SER&CHR		15,357			15,357-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	57,438	2	46,000	11,438-
		SUBTOTAL FOR CNTRCTL SVCS	2	57,438	2	46,000	11,438-
		SUBTOTAL FOR BUDGET CODE 6217	2	413,395	2	458,854	45,459
BUDGET CODE: 6227 HAZMAT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		179,339		124,820	54,519-
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,000			20,000-
		110 FOOD & FORAGE SUPPLIES		9,316			9,316-
		SUBTOTAL FOR SUPPLYS&MATL		208,655		124,820	83,835-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,792		207,580	197,788
		SUBTOTAL FOR PROPTY&EQUIP		9,792		207,580	197,788
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		26,576			26,576-
		453 OVERNIGHT TRVL EXP-GENERAL		12,716			12,716-
		SUBTOTAL FOR OTHR SER&CHR		39,292			39,292-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800		800	
		608 MAINT & REP GENERAL	2	375,229	2	294,200	81,029-
		SUBTOTAL FOR CNTRCTL SVCS	2	376,029	2	295,000	81,029-
		SUBTOTAL FOR BUDGET CODE 6227	2	633,768	2	627,400	6,368-
BUDGET CODE: 6307 MARINE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		273,731		237,280	36,451-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		169 MAINTENANCE SUPPLIES					12,000	12,000
		SUBTOTAL FOR SUPPLYS&MATL		273,731			249,280	24,451-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		79,853			221,325	141,472
		SUBTOTAL FOR PROPTY&EQUIP		79,853			221,325	141,472
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		718				718-
		SUBTOTAL FOR OTHR SER&CHR		718				718-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	3	53,822	3		67,000	13,178
		SUBTOTAL FOR CNTRCTL SVCS	3	53,822	3		67,000	13,178
		SUBTOTAL FOR BUDGET CODE 6307	3	408,124	3		537,605	129,481
BUDGET CODE: 6707 TERRORISM CENTER								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,000			2,000	
		SUBTOTAL FOR BUDGET CODE 6707		2,000			2,000	
BUDGET CODE: 7107 COMMUNICATIONS OTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		33,867			49,230	15,363
		SUBTOTAL FOR SUPPLYS&MATL		33,867			49,230	15,363
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		18,000			48,000	30,000
		SUBTOTAL FOR PROPTY&EQUIP		18,000			48,000	30,000
40		OTHR SER&CHR 473 SNOW REMOVAL SERVICES		78,716			103,200	24,484
		SUBTOTAL FOR OTHR SER&CHR		78,716			103,200	24,484
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1	448,711	1		90,000	358,711-
		633 TRANSPORTATION EXPENDITURES	1	36,230	1		20,000	16,230-
		684 PROF SERV COMPUTER SERVICES	1	143,200	1		143,200	
		686 PROF SERV OTHER		24,484				24,484-
		SUBTOTAL FOR CNTRCTL SVCS	3	652,625	3		253,200	399,425-
		SUBTOTAL FOR BUDGET CODE 7107	3	783,208	3		453,630	329,578-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	72,085		629,623		557,538	
	SUBTOTAL FOR SUPPLYS&MATL			72,085		629,623		557,538	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,094,039		100,000		994,039-	
	SUBTOTAL FOR PROPTY&EQUIP			1,094,039		100,000		994,039-	
40	OTHR SER&CHR	431	LEASING OF MISC EQUIP	15,000		11,500		3,500-	
	SUBTOTAL FOR OTHR SER&CHR			15,000		11,500		3,500-	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1,197,826		1,363,098		165,272	
	SUBTOTAL FOR CNTRCTL SVCS			1,197,826		1,363,098		165,272	
	SUBTOTAL FOR BUDGET CODE 7157			2,378,950		2,104,221		274,729-	
BUDGET CODE: 7600 ECTP RELATED COSTS									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,150,000				1,150,000-	
	SUBTOTAL FOR PROPTY&EQUIP			1,150,000				1,150,000-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2,387,372		1,682,029		705,343-	
		608	MAINT & REP GENERAL	17 126,341	17	68,674		57,667-	
		613	DATA PROCESSING EQUIPMENT	1 5,582,559	1	7,117,272		1,534,713	
		684	PROF SERV COMPUTER SERVICES	286,470				286,470-	
		686	PROF SERV OTHER	52,800		380,000		327,200	
	SUBTOTAL FOR CNTRCTL SVCS			18 8,435,542	18	9,247,975		812,433	
	SUBTOTAL FOR BUDGET CODE 7600			18 9,585,542	18	9,247,975		337,567-	
BUDGET CODE: 7604 FIRE CAD									
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	35,522				35,522-	
		684	PROF SERV COMPUTER SERVICES	1,300,963				1,300,963-	
	SUBTOTAL FOR CNTRCTL SVCS			1,336,485				1,336,485-	
	SUBTOTAL FOR BUDGET CODE 7604			1,336,485				1,336,485-	
BUDGET CODE: 7610 ECTPCM									
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			633,039		633,039	
	SUBTOTAL FOR CNTRCTL SVCS					633,039		633,039	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7610						633,039		633,039
TOTAL FOR			36	19,867,020	35	19,723,926	1-	143,094-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,426		25,000		19,574
SUBTOTAL FOR SUPPLYS&MATL				5,426		25,000		19,574
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,324		4,324		
SUBTOTAL FOR PROPTY&EQUIP				4,324		4,324		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				16,426		16,426
		412 RENTALS OF MISC.EQUIP				6,000		6,000
		453 OVERNIGHT TRVL EXP-GENERAL		57,000		30,000		27,000-
SUBTOTAL FOR OTHR SER&CHR				57,000		52,426		4,574-
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING	1	8,997			1-	8,997-
		686 PROF SERV OTHER	4	185,253	4	179,250		6,003-
SUBTOTAL FOR CNTRCTL SVCS			5	194,250	4	179,250	1-	15,000-
SUBTOTAL FOR BUDGET CODE 4500			5	261,000	4	261,000	1-	
BUDGET CODE: 6500 FIRE OPERATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		228,750		165,001		63,749-
		106 MOTOR VEHICLE FUEL		3,808,627		4,608,599		799,972
		109 FUEL OIL		378,233		399,563		21,330
		169 MAINTENANCE SUPPLIES				62,000		62,000
SUBTOTAL FOR SUPPLYS&MATL				4,415,610		5,235,163		819,553
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		905				905-
		414 RENTALS - LAND BLDGS & STRUCTS		1,131,991		1,168,049		36,058
SUBTOTAL FOR OTHR SER&CHR				1,132,896		1,168,049		35,153
60	CNTRCTL SVCS	640 SOCIAL SERVICES GENERAL	1	1,200			1-	1,200-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	1,200			1-	1,200-
SUBTOTAL FOR BUDGET CODE 6500			1	5,549,706		6,403,212	1-	853,506
TOTAL FOR FISCAL SERVICES			6	5,810,706	4	6,664,212	2-	853,506
TOTAL FOR FIRE EXTING & RESP-OTPS			42	25,677,726	39	26,388,138	3-	710,412

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		25,677,726		26,388,138	710,412
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,677,726		26,388,138	710,412

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,416,726		26,127,138	710,412
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		261,000		261,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,677,726		26,388,138	710,412

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8507 FIRE INVESTIGATIONS - BADGE DESK							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		71,246		50,000	21,246-
		SUBTOTAL FOR SUPPLYS&MATL		71,246		50,000	21,246-
		SUBTOTAL FOR BUDGET CODE 8507		71,246		50,000	21,246-
		TOTAL FOR		71,246		50,000	21,246-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 8500 FIRE INVESTIGATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		53,414		76,060	22,646
		SUBTOTAL FOR SUPPLYS&MATL		53,414		76,060	22,646
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,200			12,200-
		337 BOOKS-OTHER		10,200		10,000	200-
		SUBTOTAL FOR PROPTY&EQUIP		22,400		10,000	12,400-
40		OTHR SER&CHR 403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP				13,000	13,000
		SUBTOTAL FOR OTHR SER&CHR		1,000		14,000	13,000
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	1	2,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000			1-
		SUBTOTAL FOR BUDGET CODE 8500	1	78,814		100,060	1-
		TOTAL FOR FISCAL SERVICES	1	78,814		100,060	1-
		TOTAL FOR FIRE INVESTIGATION-OTPS	1	150,060		150,060	1-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		150,060		150,060	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,060		150,060	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		150,060		150,060	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		150,060		150,060	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 5500 FIRE PREVENTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		581,104		1,173,940	592,836
		101 PRINTING SUPPLIES		71,735		48,000	23,735-
		199 DATA PROCESSING SUPPLIES		122,400		132,400	10,000
		SUBTOTAL FOR SUPPLYS&MATL		775,239		1,354,340	579,101
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		315 OFFICE EQUIPMENT		184			184-
		332 PURCH DATA PROCESSING EQUIPT		4,475		594	3,881-
		337 BOOKS-OTHER		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		9,659		5,594	4,065-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400,000			400,000-
		403 OFFICE SERVICES		50,000			50,000-
		412 RENTALS OF MISC.EQUIP		17,000		17,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		288,586		288,586	
		SUBTOTAL FOR OTHR SER&CHR		755,586		305,586	450,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	67,000	1	25,000	42,000-
		608 MAINT & REP GENERAL	3	11,000	3	11,000	
		613 DATA PROCESSING EQUIPMENT	1	19,008			1-
		615 PRINTING CONTRACTS	1	25,000			1-
		622 TEMPORARY SERVICES	1	260,000	1	260,000	
		633 TRANSPORTATION EXPENDITURES	1	17,424	1	17,424	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000	
		684 PROF SERV COMPUTER SERVICES	1	39,028			1-
		SUBTOTAL FOR CNTRCTL SVCS	10	443,460	7	318,424	3-
		SUBTOTAL FOR BUDGET CODE 5500	10	1,983,944	7	1,983,944	3-
		TOTAL FOR FISCAL SERVICES	10	1,983,944	7	1,983,944	3-
		TOTAL FOR FIRE PREVENTION-OTPS	10	1,983,944	7	1,983,944	3-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,983,944		1,983,944	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,983,944		1,983,944	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,983,944		1,983,944	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,983,944		1,983,944	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CVV9 COVID-19 RELATED VACCINE COSTS							
04 ADD GRS PAY	047 OVERTIME		319,714				319,714-
SUBTOTAL FOR ADD GRS PAY			319,714				319,714-
SUBTOTAL FOR BUDGET CODE CVV9			319,714				319,714-
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	1	228,024	1	232,478		4,454
SUBTOTAL FOR F/T SALARIED			1	228,024	1	232,478	4,454
SUBTOTAL FOR BUDGET CODE 9221			1	228,024	1	232,478	4,454
BUDGET CODE: 9242 US FORESTRY GRANT							
04 ADD GRS PAY	047 OVERTIME		265,026				265,026-
SUBTOTAL FOR ADD GRS PAY			265,026				265,026-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		72,608				72,608-
SUBTOTAL FOR FRINGE BENES			72,608				72,608-
SUBTOTAL FOR BUDGET CODE 9242			337,634				337,634-
BUDGET CODE: 9320 MENTAL HEALTH RESPONSE PILOT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	406,286	21	1,149,569		743,283
	009 REGULAR GROSS HOLDING CODE				46,000,000		46,000,000
SUBTOTAL FOR F/T SALARIED			21	406,286	21	47,149,569	46,743,283
SUBTOTAL FOR BUDGET CODE 9320			21	406,286	21	47,149,569	46,743,283
BUDGET CODE: 9350 CPR PROGRAM							
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		155		155		
	042 LONGEVITY DIFFERENTIAL		4,080		4,080		
	043 SHIFT DIFFERENTIAL		704		704		
	047 OVERTIME		80,000				80,000-
SUBTOTAL FOR ADD GRS PAY			84,939		4,939		80,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06		FRINGE BENES						
		064 ALLOWANCE FOR UNIFORMS		51		51		
		SUBTOTAL FOR FRINGE BENES		51		51		
		SUBTOTAL FOR BUDGET CODE 9350		84,990		4,990		80,000-
BUDGET CODE: 9442 FFY 2017 UASI								
04		ADD GRS PAY						
		047 OVERTIME		7,624				7,624-
		SUBTOTAL FOR ADD GRS PAY		7,624				7,624-
		SUBTOTAL FOR BUDGET CODE 9442		7,624				7,624-
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	3	198,043	1	60,922	2-	137,121-
		SUBTOTAL FOR F/T SALARIED	3	198,043	1	60,922	2-	137,121-
		SUBTOTAL FOR BUDGET CODE 9450	3	198,043	1	60,922	2-	137,121-
BUDGET CODE: 9452 FFY 2018 UASI								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS		3,624				3,624-
		SUBTOTAL FOR F/T SALARIED		3,624				3,624-
04		ADD GRS PAY						
		047 OVERTIME		109,081				109,081-
		SUBTOTAL FOR ADD GRS PAY		109,081				109,081-
		SUBTOTAL FOR BUDGET CODE 9452		112,705				112,705-
BUDGET CODE: 9672 FFY 2018 SHSG								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS		1,281				1,281-
		SUBTOTAL FOR F/T SALARIED		1,281				1,281-
		SUBTOTAL FOR BUDGET CODE 9672		1,281				1,281-
BUDGET CODE: 9682 FFY 2019 SHSG								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS		145,584				145,584-
		SUBTOTAL FOR F/T SALARIED		145,584				145,584-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		49,479					49,479-
		SUBTOTAL FOR ADD GRS PAY		49,479					49,479-
		SUBTOTAL FOR BUDGET CODE 9682		195,063					195,063-
BUDGET CODE: 9692 FFY 2019 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	86,593	4				86,593-
		SUBTOTAL FOR F/T SALARIED	4	86,593	4				86,593-
04 ADD GRS PAY		047 OVERTIME		11,321					11,321-
		SUBTOTAL FOR ADD GRS PAY		11,321					11,321-
		SUBTOTAL FOR BUDGET CODE 9692	4	97,914	4				97,914-
BUDGET CODE: 9702 FFY 2020 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		167,928					167,928-
		SUBTOTAL FOR F/T SALARIED		167,928					167,928-
04 ADD GRS PAY		047 OVERTIME		51,554					51,554-
		SUBTOTAL FOR ADD GRS PAY		51,554					51,554-
		SUBTOTAL FOR BUDGET CODE 9702		219,482					219,482-
BUDGET CODE: 9710 PRE-ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,188,493	48	2,157,472			31,021-
		SUBTOTAL FOR F/T SALARIED	48	2,188,493	48	2,157,472			31,021-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		42,033		42,033			
		043 SHIFT DIFFERENTIAL		10,184		10,184			
		045 HOLIDAY PAY		2,554		2,554			
		047 OVERTIME		186,161		186,161			
		061 SUPPER MONEY		229		229			
		SUBTOTAL FOR ADD GRS PAY		245,504		245,504			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		669		669			
		SUBTOTAL FOR FRINGE BENES		669		669			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9710			48	2,434,666	48	2,403,645		31,021-
TOTAL FOR			77	4,643,426	75	49,851,604	2-	45,208,178
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES								
BUDGET CODE: 9200 AMBULANCE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,483	188,301,335	3,477	189,044,724	6-	743,389
SUBTOTAL FOR F/T SALARIED			3,483	188,301,335	3,477	189,044,724	6-	743,389
03 UNSALARIED		031 UNSALARIED		2,795		2,795		
SUBTOTAL FOR UNSALARIED				2,795		2,795		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,714,404		4,714,404		
		042 LONGEVITY DIFFERENTIAL		7,576,742		7,576,742		
		043 SHIFT DIFFERENTIAL		7,715,295		7,715,295		
		045 HOLIDAY PAY		2,132,931		2,132,931		
		047 OVERTIME		23,552,257		22,513,617		1,038,640-
		061 SUPPER MONEY		17,940		20,470		2,530
SUBTOTAL FOR ADD GRS PAY				45,709,569		44,673,459		1,036,110-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		494,242		494,514		272
		089 FRINGE BENEFITS-OTHER		245,793		245,793		
SUBTOTAL FOR FRINGE BENES				740,035		740,307		272
SUBTOTAL FOR BUDGET CODE 9200			3,483	234,753,734	3,477	234,461,285	6-	292,449-
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	5,152,091	105	5,973,325	12	821,234
SUBTOTAL FOR F/T SALARIED			93	5,152,091	105	5,973,325	12	821,234
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,438		24,438		
		042 LONGEVITY DIFFERENTIAL		145,461		145,461		
		043 SHIFT DIFFERENTIAL		43,079		43,079		
		045 HOLIDAY PAY		13,019		13,019		
		047 OVERTIME		309,682		310,329		647
		061 SUPPER MONEY		229		229		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					535,908	536,555		647	
06		FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		10,497		10,497			
SUBTOTAL FOR FRINGE BENES					10,497	10,497			
SUBTOTAL FOR BUDGET CODE 9210			93	5,698,496	105	6,520,377	12	821,881	
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01		F/T SALARIED 001 FULL YEAR POSITIONS	31	3,166,870	29	3,067,731	2-	99,139-	
SUBTOTAL FOR F/T SALARIED				31	3,166,870	29	3,067,731	2-	99,139-
03		UNSALARIED 031 UNSALARIED		827,444		827,444			
SUBTOTAL FOR UNSALARIED					827,444	827,444			
04		ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		10,742		10,742			
		042 LONGEVITY DIFFERENTIAL		107,981		107,981			
		043 SHIFT DIFFERENTIAL		31,838		31,838			
		045 HOLIDAY PAY		12,657		12,657			
		047 OVERTIME		197,702		199,190		1,488	
		061 SUPPER MONEY		50		50			
SUBTOTAL FOR ADD GRS PAY					360,970	362,458		1,488	
06		FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		1,191		1,191			
SUBTOTAL FOR FRINGE BENES					1,191	1,191			
SUBTOTAL FOR BUDGET CODE 9220			31	4,356,475	29	4,258,824	2-	97,651-	
BUDGET CODE: 9230 TRAINING EMS									
01		F/T SALARIED 001 FULL YEAR POSITIONS	146	8,171,678	147	8,196,597	1	24,919	
SUBTOTAL FOR F/T SALARIED				146	8,171,678	147	8,196,597	1	24,919
04		ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		173,708		173,708			
		042 LONGEVITY DIFFERENTIAL		521,655		521,655			
		043 SHIFT DIFFERENTIAL		243,511		243,511			
		045 HOLIDAY PAY		51,778		51,778			
		047 OVERTIME		4,033,893		4,033,893			
		061 SUPPER MONEY		462		462			
SUBTOTAL FOR ADD GRS PAY					5,025,007	5,025,007			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,268		17,268		
		SUBTOTAL FOR FRINGE BENES		17,268		17,268		
		SUBTOTAL FOR BUDGET CODE 9230	146	13,213,953	147	13,238,872	1	24,919
BUDGET CODE: 9234 911 EVALUATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,940	3	168,940		
		SUBTOTAL FOR F/T SALARIED	3	168,940	3	168,940		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		86,160		86,160		
		SUBTOTAL FOR FRINGE BENES		86,160		86,160		
		SUBTOTAL FOR BUDGET CODE 9234	3	255,100	3	255,100		
BUDGET CODE: 9240 COMMUN/DISPATCH EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	459	22,232,467	459	21,919,905		312,562-
		SUBTOTAL FOR F/T SALARIED	459	22,232,467	459	21,919,905		312,562-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		468,371		468,371		
		042 LONGEVITY DIFFERENTIAL		978,516		978,516		
		043 SHIFT DIFFERENTIAL		562,286		562,286		
		045 HOLIDAY PAY		162,967		162,967		
		047 OVERTIME		1,971,628		1,971,628		
		061 SUPPER MONEY		140		140		
		SUBTOTAL FOR ADD GRS PAY		4,143,908		4,143,908		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		41,066		41,066		
		SUBTOTAL FOR FRINGE BENES		41,066		41,066		
		SUBTOTAL FOR BUDGET CODE 9240	459	26,417,441	459	26,104,879		312,562-
BUDGET CODE: 9250 INVEST AND TRIALS-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	843,951	11	693,391	2-	150,560-
		SUBTOTAL FOR F/T SALARIED	13	843,951	11	693,391	2-	150,560-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,343		2,343		
		042 LONGEVITY DIFFERENTIAL		81,311		81,311		
		043 SHIFT DIFFERENTIAL		17,050		17,050		



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		1,411		1,411			
		047 OVERTIME		115,630		115,630			
		061 SUPPER MONEY		41		41			
		SUBTOTAL FOR ADD GRS PAY		217,786		217,786			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,422		2,422			
		SUBTOTAL FOR FRINGE BENES		2,422		2,422			
		SUBTOTAL FOR BUDGET CODE 9250	13	1,064,159	11	913,599	2-	150,560-	
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	562,311	17	975,961	7	413,650	
		SUBTOTAL FOR F/T SALARIED	10	562,311	17	975,961	7	413,650	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961		5,961			
		042 LONGEVITY DIFFERENTIAL		126,882		126,882			
		043 SHIFT DIFFERENTIAL		15,885		15,885			
		045 HOLIDAY PAY		2,886		2,886			
		047 OVERTIME		108,448		108,448			
		061 SUPPER MONEY		71		71			
		SUBTOTAL FOR ADD GRS PAY		260,133		260,133			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,643		1,643			
		SUBTOTAL FOR FRINGE BENES		1,643		1,643			
		SUBTOTAL FOR BUDGET CODE 9260	10	824,087	17	1,237,737	7	413,650	
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	499,557	10	563,618	1	64,061	
		SUBTOTAL FOR F/T SALARIED	9	499,557	10	563,618	1	64,061	
03 UNSALARIED		031 UNSALARIED		931		931			
		SUBTOTAL FOR UNSALARIED		931		931			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,414		2,414			
		042 LONGEVITY DIFFERENTIAL		90,679		90,679			
		043 SHIFT DIFFERENTIAL		4,599		4,599			
		045 HOLIDAY PAY		2,207		2,207			
		047 OVERTIME		74,102		74,102			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		75		75		
		SUBTOTAL FOR ADD GRS PAY		174,076		174,076		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		922		922		
		SUBTOTAL FOR FRINGE BENES		922		922		
		SUBTOTAL FOR BUDGET CODE 9280	9	675,486	10	739,547	1	64,061
BUDGET CODE: 9290 SUPPORT SERVICES-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	465,786	4	173,115	6-	292,671-
		SUBTOTAL FOR F/T SALARIED	10	465,786	4	173,115	6-	292,671-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,388		2,388		
		042 LONGEVITY DIFFERENTIAL		34,375		34,375		
		043 SHIFT DIFFERENTIAL		1,542		1,542		
		045 HOLIDAY PAY		588		588		
		047 OVERTIME		39,234		39,234		
		061 SUPPER MONEY		26		26		
		SUBTOTAL FOR ADD GRS PAY		78,153		78,153		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,632		1,632		
		SUBTOTAL FOR FRINGE BENES		1,632		1,632		
		SUBTOTAL FOR BUDGET CODE 9290	10	545,571	4	252,900	6-	292,671-
		TOTAL FOR EMERGENCY MEDICAL SERVICES	4,257	287,804,502	4,262	287,983,120	5	178,618
		TOTAL FOR EMERGENCY MEDICAL SERVICES-PS	4,334	292,447,928	4,337	337,834,724	3	45,386,796

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,334	292,447,928	4,337	337,834,724	45,386,796
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,334	292,447,928	4,337	337,834,724	45,386,796

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,297,894		1,390,447	1,907,447-
OTHER CATEGORICAL		287,314,417		289,900,077	2,585,660
CAPITAL FUNDS - I.F.A.					
STATE		544,200		544,200	
FEDERAL - C.D.					
FEDERAL - OTHER		1,291,417		46,000,000	44,708,583
INTRA-CITY SALES					
TOTAL		292,447,928		337,834,724	45,386,796

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	72,242- 98,013	6	79,823	478,940
53049	ADMINISTRATOR OF MEDICAL AFFAIRS (EMS) (FD)	213,609-213,609	1	213,609	213,609
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	166,950-201,585	8	176,162	1,409,293
21744	CITY RESEARCH SCIENTIST	104,757-104,757	1	104,757	104,757
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 46,149	2	46,084	92,168
56058	COMMUNITY COORDINATOR	67,891- 71,086	2	69,489	138,977
13631	COMPUTER ASSOCIATE (SOFTWARE)	110,393-110,393	1	110,393	110,393
53052	EMERGENCY MEDICAL SPECIALIST TRAINEE	32,520- 32,520	1	32,520	32,520
53053	EMERGENCY MEDICAL SPECIALIST-EMT	35,254- 53,163	2,872	43,779	125,733,127
53054	EMERGENCY MEDICAL SPECIALIST-PARAMEDIC	48,237- 65,866	856	60,165	51,500,812
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,085- 76,378	2	68,732	137,463
12626	STAFF ANALYST	68,142- 68,142	1	68,142	68,142
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	68,000- 75,000	544	70,855	38,544,856
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	151,204-203,680	10	161,353	1,613,530
5305E	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS	102,041-138,934	44	115,463	5,080,387
TOTAL FOR OBJECT 001			4,351		225,258,974
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	232,478-232,478	1	232,478	232,478
TOTAL FOR OBJECT 004			1		232,478
-----					
POSITION SCHEDULE FOR U/A 009			4,352		225,491,452
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-15		-777,199
TOTAL FOR U/A 009			4,337		224,714,253
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9217 EMS OPERATIONS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		89,765		85,765	4,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,024,835		3,346,928	322,093
		110 FOOD & FORAGE SUPPLIES		1,200			1,200-
	SUBTOTAL FOR SUPPLYS&MATL			3,115,800		3,432,693	316,893
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		103,266			103,266-
	SUBTOTAL FOR PROPTY&EQUIP			103,266			103,266-
40	OTHR SER&CHR	403 OFFICE SERVICES		16,100			16,100-
		412 RENTALS OF MISC.EQUIP				54,000	54,000
		496 ALLOWANCES TO PARTICIPANTS				5,000	5,000
	SUBTOTAL FOR OTHR SER&CHR			16,100		59,000	42,900
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	300,000	7	300,000	
		624 CLEANING SERVICES	1	181,609	1	100,000	81,609-
	SUBTOTAL FOR CNTRCTL SVCS		8	481,609	8	400,000	81,609-
	SUBTOTAL FOR BUDGET CODE 9217		8	3,716,775	8	3,891,693	174,918
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,928		30,928	
	SUBTOTAL FOR SUPPLYS&MATL			30,928		30,928	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		10,000	
	SUBTOTAL FOR PROPTY&EQUIP			10,000		10,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	20,000	2	20,000	
	SUBTOTAL FOR CNTRCTL SVCS		2	20,000	2	20,000	
	SUBTOTAL FOR BUDGET CODE 9227		2	60,928	2	60,928	
BUDGET CODE: 9237 EMS TRAINING OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		237,191		267,961	30,770
		107 MEDICAL,SURGICAL & LAB SUPPLY		85,025		148,840	63,815
	SUBTOTAL FOR SUPPLYS&MATL			322,216		416,801	94,585

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		54,145		29,453	24,692-
		307 MEDICAL,SURGICAL & LAB EQUIP		122,000		110,000	12,000-
		314 OFFICE FURITURE		60,743			60,743-
		332 PURCH DATA PROCESSING EQUIPT		25,553		81,455	55,902
		337 BOOKS-OTHER		245,871		318,614	72,743
		SUBTOTAL FOR PROPTY&EQUIP		508,312		539,522	31,210
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	5,163			1- 5,163-
		685 PROF SERV DIRECT EDUC SERV	1	25,000			1- 25,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	30,163			2- 30,163-
		SUBTOTAL FOR BUDGET CODE 9237	2	860,691		956,323	2- 95,632
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		495,022		125,022	370,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,200,124		4,959,933	1,759,809
		170 CLEANING SUPPLIES		46,000		15,000	31,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,741,146		5,099,955	1,358,809
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		568,062			568,062-
		SUBTOTAL FOR PROPTY&EQUIP		568,062			568,062-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	365,000	7	365,000	
		608 MAINT & REP GENERAL		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	395,000	7	365,000	30,000-
		SUBTOTAL FOR BUDGET CODE 9307	7	4,704,208	7	5,464,955	760,747
BUDGET CODE: 9317 EMS TECH SERVICES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		207,497		240,000	32,503
		SUBTOTAL FOR SUPPLYS&MATL		207,497		240,000	32,503
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				212,869	212,869
		307 MEDICAL,SURGICAL & LAB EQUIP		1,907,728		12,647,866	10,740,138
		SUBTOTAL FOR PROPTY&EQUIP		1,907,728		12,860,735	10,953,007
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	9	704,150	9	1,043,533	339,383
		SUBTOTAL FOR CNTRCTL SVCS	9	704,150	9	1,043,533	339,383

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9317			9	2,819,375	9	14,144,268	11,324,893
BUDGET CODE: 9337 MENTAL HEALTH RESPONSE PILOT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		77,876		5,045,601	4,967,725
SUBTOTAL FOR OTHR SER&CHR				77,876		5,045,601	4,967,725
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		26,910			26,910-
SUBTOTAL FOR CNTRCTL SVCS				26,910			26,910-
SUBTOTAL FOR BUDGET CODE 9337				104,786		5,045,601	4,940,815
TOTAL FOR			28	12,266,763	26	29,563,768	2- 17,297,005
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 9300 FISCAL SERVICES							
10 SUPPLYS&MATL		056001 10F MOTOR VEHICLE FUEL		12,000		12,000	
		827001 10F MOTOR VEHICLE FUEL		255,000		255,000	
		856001 10F MOTOR VEHICLE FUEL		2,800,000		2,800,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL		792,447		792,447	
		106 MOTOR VEHICLE FUEL		2,390,790		2,390,790	
		109 FUEL OIL		222,847		222,847	
SUBTOTAL FOR SUPPLYS&MATL				6,473,084		6,473,084	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,344,561			1,344,561-
		414 RENTALS - LAND BLDGS & STRUCTS		3,406,689		4,416,359	1,009,670
		856001 42C HEAT LIGHT & POWER		640,952		671,341	30,389
SUBTOTAL FOR OTHR SER&CHR				5,392,202		5,087,700	304,502-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	11,459,598	1	12,241,983	782,385
		686 PROF SERV OTHER	1	1,038,385			1- 1,038,385-
SUBTOTAL FOR CNTRCTL SVCS			2	12,497,983	1	12,241,983	1- 256,000-
SUBTOTAL FOR BUDGET CODE 9300			2	24,363,269	1	23,802,767	1- 560,502-
TOTAL FOR FISCAL SERVICES			2	24,363,269	1	23,802,767	1- 560,502-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9600 911 EVALUATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,382		7,382	
		SUBTOTAL FOR SUPPLYS&MATL		7,382		7,382	
		SUBTOTAL FOR BUDGET CODE 9600		7,382		7,382	
BUDGET CODE: 9700 PRE-ARRAIGNMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,600		600	1,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		13,400		14,400	1,000
		SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 9700		15,000		15,000	
		TOTAL FOR EMERGENCY MEDICAL SERVICES		22,382		22,382	
		TOTAL FOR EMERGENCY MEDICAL SERV-OTPS	30	36,652,414	27	53,388,917	3-
							16,736,503



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,500,399	36,652,414	4,530,788	53,388,917	16,736,503
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,652,414		53,388,917	16,736,503

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,129,786		32,005,512	11,875,726
OTHER CATEGORICAL		16,220,827		16,081,604	139,223-
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER				5,000,000	5,000,000
INTRA-CITY SALES					
TOTAL		36,652,414		53,388,917	16,736,503

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,356	1,884,816,387	17,370	1,916,230,052	31,413,665
FINANCIAL PLAN SAVINGS	71-	8,413,895-	16	1,695,920-	6,717,975
APPROPRIATION	17,285	1,876,402,492	17,386	1,914,534,132	38,131,640

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,503,163,604	1,487,213,260	15,950,344-
OTHER CATEGORICAL	325,654,745	360,121,959	34,467,214
CAPITAL FUNDS - I.F.A.	564,319	567,120	2,801
STATE	1,540,041	1,272,200	267,841-
FEDERAL - C.D.			
FEDERAL - OTHER	44,674,968	64,840,914	20,165,946
INTRA-CITY SALES	804,815	518,679	286,136-

TOTAL 1,876,402,492 1,914,534,132 38,131,640

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,263,732	310,343,979	33,749,795	261,851,154	48,492,825-
FINANCIAL PLAN SAVINGS				4,507,130-	4,507,130-
APPROPRIATION		310,343,979		257,344,024	52,999,955-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		191,730,135		203,903,172	12,173,037
OTHER CATEGORICAL		17,656,517		16,081,604	1,574,913-
CAPITAL FUNDS - I.F.A.					
STATE		729,082		562,801	166,281-
FEDERAL - C.D.					
FEDERAL - OTHER		100,219,893		36,796,447	63,423,446-
INTRA-CITY SALES		8,352			8,352-

TOTAL		310,343,979		257,344,024	52,999,955-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	17,356	1,884,816,387	17,370	1,916,230,052	31,413,665
FINANCIAL PLAN SAVINGS	71-	8,413,895-	16	1,695,920-	6,717,975
APPROPRIATION	17,285	1,876,402,492	17,386	1,914,534,132	38,131,640
OTPS					
TOTALS FOR OPERATING BUDGET		310,343,979		261,851,154	48,492,825-
FINANCIAL PLAN SAVINGS				4,507,130-	4,507,130-
APPROPRIATION		310,343,979		257,344,024	52,999,955-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17,356	2,195,160,366	17,370	2,178,081,206	17,079,160-
FINANCIAL PLAN SAVINGS	71-	8,413,895-	16	6,203,050-	2,210,845
APPROPRIATION	17,285	2,186,746,471	17,386	2,171,878,156	14,868,315-
FUNDING					
CITY		1,694,893,739		1,691,116,432	3,777,307-
OTHER CATEGORICAL		343,311,262		376,203,563	32,892,301
CAPITAL FUNDS - I.F.A.		564,319		567,120	2,801
STATE		2,269,123		1,835,001	434,122-
FEDERAL - C.D.					
FEDERAL - OTHER		144,894,861		101,637,361	43,257,500-
INTRA-CITY SALES		813,167		518,679	294,488-
TOTAL FUNDING		2,186,746,471		2,171,878,156	14,868,315-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0630 Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,646,746	19	1,714,859		68,113
		SUBTOTAL FOR F/T SALARIED	19	1,646,746	19	1,714,859		68,113
		SUBTOTAL FOR BUDGET CODE 0630	19	1,646,746	19	1,714,859		68,113
BUDGET CODE: 0631 Central Administration-State								
01 F/T SALARIED		001 FULL YEAR POSITIONS		304,220		216,662		87,558-
		SUBTOTAL FOR F/T SALARIED		304,220		216,662		87,558-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,780		107,780		
		SUBTOTAL FOR FRINGE BENES		107,780		107,780		
		SUBTOTAL FOR BUDGET CODE 0631		412,000		324,442		87,558-
BUDGET CODE: 0632 Homelessness Prevention - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	815,270	10	819,404		4,134
		SUBTOTAL FOR F/T SALARIED	10	815,270	10	819,404		4,134
		SUBTOTAL FOR BUDGET CODE 0632	10	815,270	10	819,404		4,134
BUDGET CODE: 0633 Homelessness Prevention - OC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,471		4,471		
		SUBTOTAL FOR F/T SALARIED		4,471		4,471		
		SUBTOTAL FOR BUDGET CODE 0633		4,471		4,471		
BUDGET CODE: 0634 Mental Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	640,225	8	642,278		2,053
		SUBTOTAL FOR F/T SALARIED	8	640,225	8	642,278		2,053
		SUBTOTAL FOR BUDGET CODE 0634	8	640,225	8	642,278		2,053
BUDGET CODE: 0635 Community Outreach								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	727,284	11	734,245		6,961
		SUBTOTAL FOR F/T SALARIED	11	727,284	11	734,245		6,961
		SUBTOTAL FOR BUDGET CODE 0635	11	727,284	11	734,245		6,961
BUDGET CODE: 0636 VetConnectNYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	90,000		90,000
		SUBTOTAL FOR F/T SALARIED	1		1	90,000		90,000
		SUBTOTAL FOR BUDGET CODE 0636	1		1	90,000		90,000
BUDGET CODE: 0637 Veterans Employment Pay For Success								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,134		4,134		
		SUBTOTAL FOR F/T SALARIED		4,134		4,134		
		SUBTOTAL FOR BUDGET CODE 0637		4,134		4,134		
TOTAL FOR			49	4,250,130	49	4,333,833		83,703
TOTAL FOR PERSONAL SERVICES			49	4,250,130	49	4,333,833		83,703

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	4,250,130	49	4,333,833	83,703
FINANCIAL PLAN SAVINGS	10-	267,741-	5-	192,514-	75,227
APPROPRIATION	39	3,982,389	44	4,141,319	158,930

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,570,389	3,816,877	246,488
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	412,000	324,442	87,558-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,982,389	4,141,319	158,930

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	107,532-107,532	1	107,532	107,532
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	113,300-120,000	2	116,650	233,300
10003	ADMINISTRATIVE GRAPHIC ARTIST	115,000-115,000	1	115,000	115,000
10026	ADMINISTRATIVE STAFF ANALYST	165,000-165,000	1	165,000	165,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,000-105,000	1	105,000	105,000
91217	CHAUFFEUR-ATTENDANT	53,663- 53,663	1	53,663	53,663
21744	CITY RESEARCH SCIENTIST	94,283- 94,283	1	94,283	94,283
06812	COMMISSIONER OF DEPARTMENT OF VETERAN'S SERVICES (MA)	227,785-227,785	1	227,785	227,785
56058	COMMUNITY COORDINATOR	55,600- 83,981	18	67,995	1,223,906
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	95,000-150,000	8	121,313	970,505
95005	EXECUTIVE AGENCY COUNSEL	160,000-160,000	1	160,000	160,000
06405	MAYORAL OFFICE ASSISTANT	95,000- 95,000	1	95,000	95,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	122,313-182,200	3	149,415	448,245
TOTAL FOR OBJECT 001			40		3,999,219

-----					
POSITION SCHEDULE FOR U/A 001			40		3,999,219
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		399,922
TOTAL FOR U/A 001			44		4,399,141
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0630 Central Administration								
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,289			1,289-
		100	SUPPLIES + MATERIALS - GENERAL		586,343		1,072,431	486,088
		110	FOOD & FORAGE SUPPLIES		19,845			19,845-
		199	DATA PROCESSING SUPPLIES		157,000		2,000	155,000-
			SUBTOTAL FOR SUPPLYS&MATL		764,477		1,074,431	309,954
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		7,000		7,000	
			337 BOOKS-OTHER		4,000		4,000	
			SUBTOTAL FOR PROPTY&EQUIP		11,000		11,000	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		62,373			62,373-
		260001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL		16,780		16,780	
			402 TELEPHONE & OTHER COMMUNICATNS		6,000		6,000	
			403 OFFICE SERVICES		20,000			20,000-
			412 RENTALS OF MISC.EQUIP		5,000		5,000	
			417 ADVERTISING		2,000		2,000	
		858001	42G DATA PROCESSING SERVICES		789		789	
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
			SUBTOTAL FOR OTHR SER&CHR		131,942		49,569	82,373-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	150,000			1- 150,000-
			607 MAINT & REP MOTOR VEH EQUIP	1	1,195			1- 1,195-
			633 TRANSPORTATION EXPENDITURES	1	10,000	1	10,000	
			686 PROF SERV OTHER	1	131,700			1- 131,700-
			SUBTOTAL FOR CNTRCTL SVCS	4	292,895	1	10,000	3- 282,895-
			SUBTOTAL FOR BUDGET CODE 0630	4	1,200,314	1	1,145,000	3- 55,314-
BUDGET CODE: 0631 Central Administration-State								
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,000		3,000	
			SUBTOTAL FOR OTHR SER&CHR		3,000		3,000	
			SUBTOTAL FOR BUDGET CODE 0631		3,000		3,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0636 VetConnectNYC							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		195,752		195,752	
		SUBTOTAL FOR OTHR SER&CHR		195,752		195,752	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	194,155	1	514,000	319,845
		SUBTOTAL FOR CNTRCTL SVCS	1	194,155	1	514,000	319,845
		SUBTOTAL FOR BUDGET CODE 0636	1	389,907	1	709,752	319,845
BUDGET CODE: 0637 Veterans Employment Pay For Success							
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
		400 CONTRACTUAL SERVICES-GENERAL		390,000		122,500	267,500-
		499 OTHER EXPENSES - GENERAL				125,000	125,000
		SUBTOTAL FOR OTHR SER&CHR		490,000		247,500	242,500-
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 0637		590,000		247,500	342,500-
BUDGET CODE: 0639 Final Honors							
50 SOCIAL SERV		509 NON-GRANT CHARGES		200,000			200,000-
		SUBTOTAL FOR SOCIAL SERV		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 0639		200,000			200,000-
TOTAL FOR			5	2,383,221	2	2,105,252	3-
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	2,383,221	2	2,105,252	3-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	181,231	2,383,221	17,569	2,105,252	277,969-
FINANCIAL PLAN SAVINGS				4,991-	4,991-
APPROPRIATION		2,383,221		2,100,261	282,960-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,180,221		2,097,261	82,960-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		200,000			200,000-
<b>TOTAL</b>		<b>2,383,221</b>		<b>2,100,261</b>	<b>282,960-</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	4,250,130	49	4,333,833	83,703
FINANCIAL PLAN SAVINGS	10-	267,741-	5-	192,514-	75,227
APPROPRIATION	39	3,982,389	44	4,141,319	158,930

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,570,389	3,816,877	246,488
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	412,000	324,442	87,558-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,982,389 4,141,319 158,930

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	181,231	2,383,221	17,569	2,105,252	277,969-
FINANCIAL PLAN SAVINGS				4,991-	4,991-
APPROPRIATION		2,383,221		2,100,261	282,960-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,180,221		2,097,261	82,960-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		200,000			200,000-

TOTAL		2,383,221		2,100,261	282,960-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22

AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	49	4,250,130	49	4,333,833	83,703
FINANCIAL PLAN SAVINGS	10-	267,741-	5-	192,514-	75,227
APPROPRIATION	39	3,982,389	44	4,141,319	158,930
OTPS					
TOTALS FOR OPERATING BUDGET		2,383,221		2,105,252	277,969-
FINANCIAL PLAN SAVINGS				4,991-	4,991-
APPROPRIATION		2,383,221		2,100,261	282,960-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	49	6,633,351	49	6,439,085	194,266-
FINANCIAL PLAN SAVINGS	10-	267,741-	5-	197,505-	70,236
APPROPRIATION	39	6,365,610	44	6,241,580	124,030-
FUNDING					
CITY		5,750,610		5,914,138	163,528
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		415,000		327,442	87,558-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		200,000			200,000-
TOTAL FUNDING		6,365,610		6,241,580	124,030-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0407 JJI/FAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,694	4		230,694	
SUBTOTAL FOR F/T SALARIED			4	230,694	4		230,694	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,076			19,076	
SUBTOTAL FOR ADD GRS PAY				19,076			19,076	
SUBTOTAL FOR BUDGET CODE 0407			4	249,770	4		249,770	
TOTAL FOR			4	249,770	4		249,770	
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES								
BUDGET CODE: 0512 SUPCONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,997,588	60		3,997,588	
SUBTOTAL FOR F/T SALARIED			60	3,997,588	60		3,997,588	
SUBTOTAL FOR BUDGET CODE 0512			60	3,997,588	60		3,997,588	
BUDGET CODE: 0516 PREPLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,106,306	37		2,106,306	
SUBTOTAL FOR F/T SALARIED			37	2,106,306	37		2,106,306	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,361			38,361	
		043 SHIFT DIFFERENTIAL		76,965			76,965	
		045 HOLIDAY PAY		18,334			18,334	
		047 OVERTIME		120,038			120,038	
		061 SUPPER MONEY		777			777	
SUBTOTAL FOR ADD GRS PAY				254,475			254,475	
SUBTOTAL FOR BUDGET CODE 0516			37	2,360,781	37		2,360,781	
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,742	3		218,742	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			3	218,742	3	218,742				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,574		1,574				
		047 OVERTIME		677		677				
		061 SUPPER MONEY		8		8				
SUBTOTAL FOR ADD GRS PAY				2,259		2,259				
SUBTOTAL FOR BUDGET CODE 0520			3	221,001	3	221,001				
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,381,072	77	4,381,072				
SUBTOTAL FOR F/T SALARIED			77	4,381,072	77	4,381,072				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390				
		042 LONGEVITY DIFFERENTIAL		203,402		203,402				
		045 HOLIDAY PAY		446		446				
		046 TERMINAL LEAVE		7,203		7,203				
		047 OVERTIME		633		633				
		061 SUPPER MONEY		66		66				
SUBTOTAL FOR ADD GRS PAY				218,140		218,140				
SUBTOTAL FOR BUDGET CODE 0525			77	4,599,212	77	4,599,212				
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	12,791,963	179	12,791,963				
SUBTOTAL FOR F/T SALARIED			179	12,791,963	179	12,791,963				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365				
		042 LONGEVITY DIFFERENTIAL		36,045		36,045				
		043 SHIFT DIFFERENTIAL		6,938		6,938				
		046 TERMINAL LEAVE		775		775				
		047 OVERTIME		143,298		143,298				
		061 SUPPER MONEY		7,361		7,361				
SUBTOTAL FOR ADD GRS PAY				197,782		197,782				
SUBTOTAL FOR BUDGET CODE 0530			179	12,989,745	179	12,989,745				
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS										



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	976,883	13	976,883			
SUBTOTAL FOR F/T SALARIED				13	976,883	13	976,883			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,600		1,600			
		043	SHIFT DIFFERENTIAL		43,863		43,863			
		045	HOLIDAY PAY		8,204		8,204			
		046	TERMINAL LEAVE		7,083		7,083			
		047	OVERTIME		11,367		11,367			
		061	SUPPER MONEY		55		55			
SUBTOTAL FOR ADD GRS PAY					72,172		72,172			
SUBTOTAL FOR BUDGET CODE 0531				13	1,049,055	13	1,049,055			
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	766,425	12	766,425			
SUBTOTAL FOR F/T SALARIED				12	766,425	12	766,425			
03 UNSALARIED		031	UNSALARIED		118,890		118,890			
SUBTOTAL FOR UNSALARIED					118,890		118,890			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042	LONGEVITY DIFFERENTIAL		74,012		74,012			
		043	SHIFT DIFFERENTIAL		4,288		4,288			
		045	HOLIDAY PAY		4,459		4,459			
		047	OVERTIME		15,166		15,166			
		061	SUPPER MONEY		90		90			
SUBTOTAL FOR ADD GRS PAY					100,186		100,186			
SUBTOTAL FOR BUDGET CODE 0604				12	985,501	12	985,501			
BUDGET CODE: 0610 INDEPENDENT LIVING										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	438,147	7	438,147			
SUBTOTAL FOR F/T SALARIED				7	438,147	7	438,147			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,344		4,343			1-
		042	LONGEVITY DIFFERENTIAL		45,201		45,202			1
		047	OVERTIME		25,445		25,445			
		061	SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY					74,998		74,998			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0610			7	513,145	7	513,145		
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,614,768	122	8,614,768		
SUBTOTAL FOR F/T SALARIED			122	8,614,768	122	8,614,768		
03 UNSALARIED		031 UNSALARIED		126,759		126,759		
SUBTOTAL FOR UNSALARIED				126,759		126,759		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,465		67,465		
		047 OVERTIME		21,253		21,253		
SUBTOTAL FOR ADD GRS PAY				88,718		88,718		
SUBTOTAL FOR BUDGET CODE 0612			122	8,830,245	122	8,830,245		
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,151,971	20	1,151,971		
SUBTOTAL FOR F/T SALARIED			20	1,151,971	20	1,151,971		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527		
		042 LONGEVITY DIFFERENTIAL		103,015		103,015		
		047 OVERTIME		73,880		73,880		
		061 SUPPER MONEY		227		227		
SUBTOTAL FOR ADD GRS PAY				179,649		179,649		
SUBTOTAL FOR BUDGET CODE 0623			20	1,331,620	20	1,331,620		
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,174,332	72	4,174,332		
SUBTOTAL FOR F/T SALARIED			72	4,174,332	72	4,174,332		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717		3,717		
		042 LONGEVITY DIFFERENTIAL		148,035		148,035		
		046 TERMINAL LEAVE		1,888		1,888		
		047 OVERTIME		123,698		123,698		
		061 SUPPER MONEY		1,757		1,757		
SUBTOTAL FOR ADD GRS PAY				279,095		279,095		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0660			72	4,453,427	72	4,453,427		
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,093,588	19	1,093,588		
SUBTOTAL FOR F/T SALARIED			19	1,093,588	19	1,093,588		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,899		1,899		
		042 LONGEVITY DIFFERENTIAL		88,889		88,889		
		045 HOLIDAY PAY		88		88		
		047 OVERTIME		28,349		28,349		
		061 SUPPER MONEY		43		43		
SUBTOTAL FOR ADD GRS PAY				119,268		119,268		
SUBTOTAL FOR BUDGET CODE 0661			19	1,212,856	19	1,212,856		
BUDGET CODE: 0665 FOSTER CARE CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	838,617	19	838,617		
SUBTOTAL FOR F/T SALARIED			19	838,617	19	838,617		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,793		9,793		
		042 LONGEVITY DIFFERENTIAL		813,840		813,840		
		045 HOLIDAY PAY		89		89		
		047 OVERTIME		102,977		102,977		
		061 SUPPER MONEY		1,842		1,842		
SUBTOTAL FOR ADD GRS PAY				928,541		928,541		
SUBTOTAL FOR BUDGET CODE 0665			19	1,767,158	19	1,767,158		
BUDGET CODE: 0675 SPECIAL EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,768	4	307,768		
SUBTOTAL FOR F/T SALARIED			4	307,768	4	307,768		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,293		81,293		
		047 OVERTIME		44,591		44,591		
		061 SUPPER MONEY		34		34		
SUBTOTAL FOR ADD GRS PAY				125,918		125,918		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0675			4	433,686	4	433,686	
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,327,271	46	3,327,271	
SUBTOTAL FOR F/T SALARIED			46	3,327,271	46	3,327,271	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622	
		047 OVERTIME		832		832	
SUBTOTAL FOR ADD GRS PAY				48,454		48,454	
SUBTOTAL FOR BUDGET CODE 0691			46	3,375,725	46	3,375,725	
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,240,259	22	1,240,259	
SUBTOTAL FOR F/T SALARIED			22	1,240,259	22	1,240,259	
03 UNSALARIED		031 UNSALARIED		1,965,701		1,965,701	
SUBTOTAL FOR UNSALARIED				1,965,701		1,965,701	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		51,923		51,923	
		043 SHIFT DIFFERENTIAL		111,299		111,299	
		045 HOLIDAY PAY		35,118		35,118	
		046 TERMINAL LEAVE		5,139		5,139	
		047 OVERTIME		166,240		166,240	
		061 SUPPER MONEY		1,149		1,149	
SUBTOTAL FOR ADD GRS PAY				372,998		372,998	
SUBTOTAL FOR BUDGET CODE 2516			22	3,578,958	22	3,578,958	
TOTAL FOR FOSTER CARE SERVICES			712	51,699,703	712	51,699,703	
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,083,027	11	1,083,027	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			11	1,083,027	11	1,083,027			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		3,763		3,763			
SUBTOTAL FOR ADD GRS PAY				5,893		5,893			
SUBTOTAL FOR BUDGET CODE 0500			11	1,088,920	11	1,088,920			
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,766	93,900,423	1,766	93,900,423			
SUBTOTAL FOR F/T SALARIED			1,766	93,900,423	1,766	93,900,423			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,965		697,780			671,815
		042 LONGEVITY DIFFERENTIAL		3,534,063		3,534,063			
		043 SHIFT DIFFERENTIAL		296,123		296,123			
		045 HOLIDAY PAY		35,654		35,654			
		046 TERMINAL LEAVE		198,549		198,549			
		047 OVERTIME		7,112,140		7,112,140			
		050 PMTS TO BENEFIC DECS D EMPLOYES		535		535			
		061 SUPPER MONEY		213,759		213,759			
SUBTOTAL FOR ADD GRS PAY				11,416,788		12,088,603			671,815
SUBTOTAL FOR BUDGET CODE 0502			1,766	105,317,211	1,766	105,989,026			671,815
BUDGET CODE: 0503 FAMILY SERVICES UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	718	39,248,197	718	39,248,197			
SUBTOTAL FOR F/T SALARIED			718	39,248,197	718	39,248,197			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,348		7,348			
		042 LONGEVITY DIFFERENTIAL		1,467,940		1,467,940			
		043 SHIFT DIFFERENTIAL		68,167		68,167			
		045 HOLIDAY PAY		7,864		7,864			
		046 TERMINAL LEAVE		28,289		28,289			
		047 OVERTIME		1,179,592		1,179,592			
		061 SUPPER MONEY		41,461		41,461			
SUBTOTAL FOR ADD GRS PAY				2,800,661		2,800,661			
SUBTOTAL FOR BUDGET CODE 0503			718	42,048,858	718	42,048,858			

EXECUTIVE BUDGET - FY22  
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 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 0504 SCREENING UNIT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,700,308	32	1,700,308				
SUBTOTAL FOR F/T SALARIED			32	1,700,308	32	1,700,308				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,165		91,165				
		043 SHIFT DIFFERENTIAL		5,364		5,364				
		045 HOLIDAY PAY		199		199				
		046 TERMINAL LEAVE		7,536		7,536				
		047 OVERTIME		135,046		135,046				
		061 SUPPER MONEY		2,649		2,649				
SUBTOTAL FOR ADD GRS PAY				241,959		241,959				
SUBTOTAL FOR BUDGET CODE 0504			32	1,942,267	32	1,942,267				
BUDGET CODE: 0505 FIELD OFFICE SUPPORT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	13,274,781	246	13,274,781				
SUBTOTAL FOR F/T SALARIED			246	13,274,781	246	13,274,781				
03 UNSALARIED		031 UNSALARIED		85,465		85,465				
SUBTOTAL FOR UNSALARIED				85,465		85,465				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,983		61,983				
		042 LONGEVITY DIFFERENTIAL		697,133		697,133				
		043 SHIFT DIFFERENTIAL		10,740		10,740				
		045 HOLIDAY PAY		4,367		4,367				
		046 TERMINAL LEAVE		131,496		131,496				
		047 OVERTIME		295,963		295,963				
		061 SUPPER MONEY		5,989		5,989				
SUBTOTAL FOR ADD GRS PAY				1,207,671		1,207,671				
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,269		1,269				
SUBTOTAL FOR FRINGE BENES				1,269		1,269				
SUBTOTAL FOR BUDGET CODE 0505			246	14,569,186	246	14,569,186				
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	13,823,866	264	13,823,866				
SUBTOTAL FOR F/T SALARIED			264	13,823,866	264	13,823,866				

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,091		348,091		
		043 SHIFT DIFFERENTIAL		481,511		481,511		
		045 HOLIDAY PAY		63,624		63,624		
		046 TERMINAL LEAVE		28,486		28,486		
		047 OVERTIME		534,047		534,047		
		061 SUPPER MONEY		4,494		4,494		
		SUBTOTAL FOR ADD GRS PAY		1,460,253		1,460,253		
		SUBTOTAL FOR BUDGET CODE 0506	264	15,284,119	264	15,284,119		
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,957,117	91	4,957,117		
		SUBTOTAL FOR F/T SALARIED	91	4,957,117	91	4,957,117		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,470		2,470		
		042 LONGEVITY DIFFERENTIAL		182,082		182,082		
		043 SHIFT DIFFERENTIAL		20,987		20,987		
		045 HOLIDAY PAY		2,443		2,443		
		046 TERMINAL LEAVE		12,772		12,772		
		047 OVERTIME		333,310		333,310		
		061 SUPPER MONEY		13,831		13,831		
		SUBTOTAL FOR ADD GRS PAY		567,895		567,895		
		SUBTOTAL FOR BUDGET CODE 0507	91	5,525,012	91	5,525,012		
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,953,086	36	1,953,086		
		SUBTOTAL FOR F/T SALARIED	36	1,953,086	36	1,953,086		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		109,807		109,807		
		043 SHIFT DIFFERENTIAL		1,838		1,838		
		047 OVERTIME		46,589		46,589		
		061 SUPPER MONEY		1,503		1,503		
		SUBTOTAL FOR ADD GRS PAY		159,737		159,737		
		SUBTOTAL FOR BUDGET CODE 0509	36	2,112,823	36	2,112,823		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
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MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	516,902	7	516,902		
SUBTOTAL FOR F/T SALARIED			7	516,902	7	516,902		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		4,805		4,805		
		047 OVERTIME		725		725		
		061 SUPPER MONEY		36		36		
SUBTOTAL FOR ADD GRS PAY				7,696		7,696		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30		30		
SUBTOTAL FOR AMT TO SCHED				30		30		
SUBTOTAL FOR BUDGET CODE 0511			7	524,628	7	524,628		
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,760,203	49	3,760,203		
SUBTOTAL FOR F/T SALARIED			49	3,760,203	49	3,760,203		
03 UNSALARIED		031 UNSALARIED		114,556		114,556		
SUBTOTAL FOR UNSALARIED				114,556		114,556		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300		
		042 LONGEVITY DIFFERENTIAL		30,519		30,519		
		047 OVERTIME		279		279		
		061 SUPPER MONEY		25		25		
SUBTOTAL FOR ADD GRS PAY				34,123		34,123		
SUBTOTAL FOR BUDGET CODE 0515			49	3,908,882	49	3,908,882		
BUDGET CODE: 0518 PROTECTION AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	7,625,621	131	7,625,621		
SUBTOTAL FOR F/T SALARIED			131	7,625,621	131	7,625,621		
04 ADD GRS PAY		047 OVERTIME		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				50,000		50,000		
SUBTOTAL FOR BUDGET CODE 0518			131	7,675,621	131	7,675,621		



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 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,661,390	19	1,661,390				
SUBTOTAL FOR F/T SALARIED			19	1,661,390	19	1,661,390				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,917		1,917				
		042 LONGEVITY DIFFERENTIAL		5,642		5,642				
SUBTOTAL FOR ADD GRS PAY				7,559		7,559				
SUBTOTAL FOR BUDGET CODE 0522			19	1,668,949	19	1,668,949				
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	690,045	8	690,045				
SUBTOTAL FOR F/T SALARIED			8	690,045	8	690,045				
SUBTOTAL FOR BUDGET CODE 0523			8	690,045	8	690,045				
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	532,266	8	532,266				
SUBTOTAL FOR F/T SALARIED			8	532,266	8	532,266				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390				
		042 LONGEVITY DIFFERENTIAL		9,669		9,669				
		043 SHIFT DIFFERENTIAL		11,371		11,371				
		045 HOLIDAY PAY		709		709				
		047 OVERTIME		1,243		1,243				
SUBTOTAL FOR ADD GRS PAY				29,382		29,382				
SUBTOTAL FOR BUDGET CODE 0526			8	561,648	8	561,648				
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	963,110	15	963,110				
SUBTOTAL FOR F/T SALARIED			15	963,110	15	963,110				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130				
		042 LONGEVITY DIFFERENTIAL		43,082		43,082				
		043 SHIFT DIFFERENTIAL		3,067		3,067				
		046 TERMINAL LEAVE		48,898		48,898				

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		5,650		5,650			
		061 SUPPER MONEY		124		124			
		SUBTOTAL FOR ADD GRS PAY		102,951		102,951			
		SUBTOTAL FOR BUDGET CODE 0527	15	1,066,061	15	1,066,061			
BUDGET CODE: 0540 EAU/PATH PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,869	3	156,869			
		SUBTOTAL FOR F/T SALARIED	3	156,869	3	156,869			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,667		11,667			
		043 SHIFT DIFFERENTIAL		7,808		7,808			
		045 HOLIDAY PAY		2,296		2,296			
		047 OVERTIME		2,590		2,590			
		061 SUPPER MONEY		91		91			
		SUBTOTAL FOR ADD GRS PAY		24,452		24,452			
		SUBTOTAL FOR BUDGET CODE 0540	3	181,321	3	181,321			
BUDGET CODE: 0555 Central Leave of Absence & Accommodation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,500,000	30	1,500,000			
		SUBTOTAL FOR F/T SALARIED	30	1,500,000	30	1,500,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130,762		130,762			
		043 SHIFT DIFFERENTIAL		5,294		5,294			
		045 HOLIDAY PAY		1,017		1,017			
		046 TERMINAL LEAVE		34,256		34,256			
		047 OVERTIME		15,688		15,688			
		061 SUPPER MONEY		781		781			
		SUBTOTAL FOR ADD GRS PAY		187,798		187,798			
		SUBTOTAL FOR BUDGET CODE 0555	30	1,687,798	30	1,687,798			
BUDGET CODE: 0556 Central Accommodations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,499,998	30	1,499,998			
		SUBTOTAL FOR F/T SALARIED	30	1,499,998	30	1,499,998			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,563		68,563			

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MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		1,896		1,896			
		045 HOLIDAY PAY		299		299			
		046 TERMINAL LEAVE		5,976		5,976			
		047 OVERTIME		29,034		29,034			
		061 SUPPER MONEY		1,232		1,232			
		SUBTOTAL FOR ADD GRS PAY		107,000		107,000			
		SUBTOTAL FOR BUDGET CODE 0556	30	1,606,998	30	1,606,998			
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	42,570	3	42,570			
		SUBTOTAL FOR F/T SALARIED	3	42,570	3	42,570			
		SUBTOTAL FOR BUDGET CODE 1011	3	42,570	3	42,570			
BUDGET CODE: 2502 INSTANT RESPONSE TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,620,579	22	1,620,579			
		SUBTOTAL FOR F/T SALARIED	22	1,620,579	22	1,620,579			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,228		88,228			
		043 SHIFT DIFFERENTIAL		23,749		23,749			
		045 HOLIDAY PAY		4,244		4,244			
		047 OVERTIME		78,706		78,706			
		061 SUPPER MONEY		983		983			
		SUBTOTAL FOR ADD GRS PAY		195,910		195,910			
		SUBTOTAL FOR BUDGET CODE 2502	22	1,816,489	22	1,816,489			
		TOTAL FOR PROTECTIVE SERVICES	3,489	209,319,406	3,489	209,991,221			671,815
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES									
BUDGET CODE: 0508 TASA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,747,114	32	1,747,114			
		SUBTOTAL FOR F/T SALARIED	32	1,747,114	32	1,747,114			

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MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,171		2,171		
		042	LONGEVITY DIFFERENTIAL		149,523		149,523		
		045	HOLIDAY PAY		84		84		
		047	OVERTIME		16,082		16,082		
SUBTOTAL FOR ADD GRS PAY						167,860		167,860	
SUBTOTAL FOR BUDGET CODE 0508				32	1,914,974	32	1,914,974		
BUDGET CODE: 0510 FAMILY HOMECARE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	782,183	14	782,183		
SUBTOTAL FOR F/T SALARIED					14	782,183	14	782,183	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		100,128		100,128		
		043	SHIFT DIFFERENTIAL		36		36		
		047	OVERTIME		7,125		7,125		
		061	SUPPER MONEY		25		25		
SUBTOTAL FOR ADD GRS PAY						107,314		107,314	
SUBTOTAL FOR BUDGET CODE 0510				14	889,497	14	889,497		
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	2,770,983	42	2,770,983		
SUBTOTAL FOR F/T SALARIED					42	2,770,983	42	2,770,983	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		89,855		89,855		
		045	HOLIDAY PAY		3,579		3,579		
		047	OVERTIME		50,144		50,144		
		061	SUPPER MONEY		260		260		
SUBTOTAL FOR ADD GRS PAY						143,838		143,838	
SUBTOTAL FOR BUDGET CODE 0514				42	2,914,821	42	2,914,821		
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,490,705	17	1,490,705		
SUBTOTAL FOR F/T SALARIED					17	1,490,705	17	1,490,705	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		568		568		
		047	OVERTIME		167		167		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY			735		735		
SUBTOTAL FOR BUDGET CODE 0600		17	1,491,440	17	1,491,440		
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	82,122	2	82,122		
SUBTOTAL FOR F/T SALARIED		2	82,122	2	82,122		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		198,244		198,244		
	047 OVERTIME		66,093		66,093		
	061 SUPPER MONEY		4,182		4,182		
SUBTOTAL FOR ADD GRS PAY			268,519		268,519		
SUBTOTAL FOR BUDGET CODE 0670		2	350,641	2	350,641		
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	59	4,061,105	59	4,061,105		
SUBTOTAL FOR F/T SALARIED		59	4,061,105	59	4,061,105		
SUBTOTAL FOR BUDGET CODE 0671		59	4,061,105	59	4,061,105		
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	33	2,051,553	33	2,051,553		
SUBTOTAL FOR F/T SALARIED		33	2,051,553	33	2,051,553		
SUBTOTAL FOR BUDGET CODE 0672		33	2,051,553	33	2,051,553		
TOTAL FOR PREVENTIVE SERVICES		199	13,674,031	199	13,674,031		
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0104 MEDICAL SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	1,473,530	18	1,533,922		60,392
SUBTOTAL FOR F/T SALARIED		18	1,473,530	18	1,533,922		60,392

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0104			18	1,473,530	18	1,533,922			60,392	
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,086,721	111	7,086,721				
SUBTOTAL FOR F/T SALARIED			111	7,086,721	111	7,086,721				
03 UNSALARIED		031 UNSALARIED		2,787		2,787				
SUBTOTAL FOR UNSALARIED				2,787		2,787				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,268		8,268				
		047 OVERTIME		2,671		2,671				
SUBTOTAL FOR ADD GRS PAY				10,939		10,939				
SUBTOTAL FOR BUDGET CODE 0402			111	7,100,447	111	7,100,447				
BUDGET CODE: 0403 FAMILY COURT SUPPORT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,569,967	113	6,569,967				
SUBTOTAL FOR F/T SALARIED			113	6,569,967	113	6,569,967				
03 UNSALARIED		031 UNSALARIED		54,983		54,983				
SUBTOTAL FOR UNSALARIED				54,983		54,983				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,639		18,639				
		042 LONGEVITY DIFFERENTIAL		372,319		372,319				
		047 OVERTIME		386,214		386,214				
		061 SUPPER MONEY		4,317		4,317				
SUBTOTAL FOR ADD GRS PAY				781,489		781,489				
SUBTOTAL FOR BUDGET CODE 0403			113	7,406,439	113	7,406,439				
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	269	17,804,255	269	17,804,255				
SUBTOTAL FOR F/T SALARIED			269	17,804,255	269	17,804,255				
03 UNSALARIED		031 UNSALARIED		103,942		103,942				
SUBTOTAL FOR UNSALARIED				103,942		103,942				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,191		27,191				

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		413,872		413,872	
		047 OVERTIME		563,419		563,419	
		061 SUPPER MONEY		6,298		6,298	
		SUBTOTAL FOR ADD GRS PAY		1,010,780		1,010,780	
		SUBTOTAL FOR BUDGET CODE 0404	269	18,918,977	269	18,918,977	
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,598	42	2,284,598	
		SUBTOTAL FOR F/T SALARIED	42	2,284,598	42	2,284,598	
03 UNSALARIED		031 UNSALARIED		1,397		1,397	
		SUBTOTAL FOR UNSALARIED		1,397		1,397	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560		21,560	
		047 OVERTIME		3,001		3,001	
		SUBTOTAL FOR ADD GRS PAY		24,561		24,561	
		SUBTOTAL FOR BUDGET CODE 0517	42	2,310,556	42	2,310,556	
		TOTAL FOR CHILD WELFARE SUPPORT	553	37,209,949	553	37,270,341	60,392
		TOTAL FOR PERSONAL SERVICES	4,957	312,152,859	4,957	312,885,066	732,207

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,957	312,152,859	4,957	312,885,066	732,207
FINANCIAL PLAN SAVINGS	70-	29,661,059	41	45,436,340	15,775,281
APPROPRIATION	4,887	341,813,918	4,998	358,321,406	16,507,488

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,599,389		53,695,301	6,095,912
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		139,578,955		147,212,198	7,633,243
FEDERAL - C.D.					
FEDERAL - OTHER		154,635,574		157,413,907	2,778,333
INTRA-CITY SALES					
 TOTAL		 341,813,918		 358,321,406	 16,507,488



EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,137-100,300	4	90,917	363,668
90235	*SENIOR COOK	43,104- 43,260	2	43,182	86,364
1002C	ADM MANAGER-NON-MGRL	72,242- 94,606	21	75,111	1,577,323
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,000-100,675	10	79,801	798,005
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	92,385- 96,000	2	94,193	188,385
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	85,000- 99,823	3	89,941	269,823
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	106,887-201,450	32	136,041	4,353,325
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	67,241-142,273	125	98,458	12,307,297
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	102,901-102,901	1	102,901	102,901
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	134,279-143,360	2	138,820	277,639
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	94,963- 94,963	1	94,963	94,963
10026	ADMINISTRATIVE STAFF ANALYST	142,273-142,273	1	142,273	142,273
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	93,418- 93,418	1	93,418	93,418
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 62,862	1	62,862	62,862
30087	AGENCY ATTORNEY	72,712-112,946	140	86,387	12,094,154
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	47	71,757	3,372,579
95601	ASSISTANT COMMISSIONER (CHILD PROTECTIVE SERVICES)	130,000-130,000	1	130,000	130,000
12627	ASSOCIATE STAFF ANALYST	75,885- 99,904	7	84,264	589,847
51584	ASST COMMISSIONER FOR NON-SECURE DETENTION JUVENILE JUSTICE	172,287-172,287	1	172,287	172,287
51585	ASST COMMISSIONER FOR PLANNING & PRG DEVE (JUVENILE JUSTICE)	134,197-134,197	1	134,197	134,197
52304	CASEWORKER	41,483- 48,030	11	46,060	506,664
52408	CHILD AND FAMILY SPECIALIST	73,027- 93,313	207	86,266	17,856,971
52366	CHILD PROTECTIVE SPECIALIST	50,757- 80,666	2,134	59,786	127,583,593
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	67,392-104,431	554	82,055	45,458,447
52369	CHILD WELFARE SPECIALIST	48,030- 79,816	148	59,708	8,836,844
52370	CHILD WELFARE SPECIALIST SUPERVISOR	64,616-101,598	101	78,820	7,960,859
53047	CITY MEDICAL DIRECTOR	189,926-225,591	4	204,427	817,706
21744	CITY RESEARCH SCIENTIST	79,000-105,163	7	95,532	668,722
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,055- 58,953	84	42,560	3,575,039
56056	COMMUNITY ASSISTANT	37,398- 41,994	9	38,163	343,466
56057	COMMUNITY ASSOCIATE	41,000- 62,148	20	46,474	929,477
56058	COMMUNITY COORDINATOR	55,620- 87,996	161	67,763	10,909,838
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	89,989- 89,989	1	89,989	89,989
06793	CONFIDENTIAL AGENCY INVESTIGATOR	154,905-154,905	1	154,905	154,905
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	41,486- 66,305	106	46,405	4,918,945
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	42,731- 69,938	8	59,606	476,844
95808	DEPUTY COMMISSIONER (SPECIAL SERVICES FOR CHILDREN-DOSS)	198,065-198,065	1	198,065	198,065
95665	DEPUTY DIRECTOR OF HEADSTART PROGRAM (HRA)	145,000-145,000	1	145,000	145,000
95680	DEPUTY GENERAL COUNSEL (HRA)	172,919-172,919	1	172,919	172,919
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	101,516-101,516	1	101,516	101,516
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	86,485-198,734	232	110,200	25,566,515

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
95005	EXECUTIVE AGENCY COUNSEL	113,300-198,066	43	138,382	5,950,426
52405	HOMEMAKER	37,519- 37,816	4	37,673	150,692
30080	PARALEGAL AIDE	37,611- 64,135	15	46,335	695,029
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 83,153	95	59,401	5,643,117
52416	PROGRAM EVALUATOR (ACS)	76,408-101,323	42	82,058	3,446,439
06771	PROTECTION AGENT (ACS)	64,863- 89,531	146	68,816	10,047,136
10252	SECRETARY	41,848- 54,724	3	47,530	142,591
12626	STAFF ANALYST	68,234- 78,527	3	71,708	215,123
50910	STAFF NURSE	82,071- 84,875	16	82,698	1,323,170
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	93,137-150,000	2	121,569	243,137
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,372- 65,372	1	65,372	65,372
52312	SUPERVISOR II (SOCIAL SERVICES)	69,727- 69,727	1	69,727	69,727
52315	SUPERVISOR OF CHILD CARE	69,152- 69,294	6	69,214	415,283
50960	SUPERVISOR OF NURSES	90,800-100,002	6	93,090	558,539
52287	YOUTH DEVELOPMENT SPECIALIST	47,705- 59,995	7	56,569	395,981
TOTAL FOR OBJECT 001			4,585		323,845,396
POSITION SCHEDULE FOR U/A 001			4,585		323,845,396
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			413		29,170,807
TOTAL FOR U/A 001			4,998		353,016,203

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: CV02 Coronavirus OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		425,000					425,000-
		SUBTOTAL FOR SUPPLYS&MATL		425,000					425,000-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		476,274					476,274-
		858001 40X CONTRACTUAL SERVICES-GENERAL		380,830					380,830-
		SUBTOTAL FOR OTHR SER&CHR		857,104					857,104-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		14,895,098					14,895,098-
		643 CHILD WELFARE SERVICES		516,205					516,205-
		SUBTOTAL FOR CNTRCTL SVCS		15,411,303					15,411,303-
		SUBTOTAL FOR BUDGET CODE CV02		16,693,407					16,693,407-
BUDGET CODE: CV03 Coronavirus OTPS - DOJ CESF									
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		792,210					792,210-
		SUBTOTAL FOR PROPTY&EQUIP		792,210					792,210-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		142,724					142,724-
		624 CLEANING SERVICES		1,008,474					1,008,474-
		643 CHILD WELFARE SERVICES	1	1,849,280			1-		1,849,280-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000,478			1-		3,000,478-
		SUBTOTAL FOR BUDGET CODE CV03	1	3,792,688			1-		3,792,688-
BUDGET CODE: 1100 Records Management - State Grant									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		75,000					75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000					75,000-
		SUBTOTAL FOR BUDGET CODE 1100		75,000					75,000-
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		275,000		275,000			
		100 SUPPLIES + MATERIALS - GENERAL		342,906		342,906			
		SUBTOTAL FOR SUPPLYS&MATL		617,906		617,906			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		488,654		489,251		597
			SUBTOTAL FOR OTHR SER&CHR		488,654		489,251		597
			SUBTOTAL FOR BUDGET CODE 3000		1,106,560		1,107,157		597
BUDGET CODE: 3300 PS Administrative Expenses									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
			SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000		
40	OTHR SER&CHR		417 ADVERTISING		20,000		20,000		
			SUBTOTAL FOR OTHR SER&CHR		20,000		20,000		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,009,323		84,000		925,323-
			SUBTOTAL FOR CNTRCTL SVCS		1,009,323		84,000		925,323-
			SUBTOTAL FOR BUDGET CODE 3300		1,049,323		124,000		925,323-
BUDGET CODE: 4400 HHS CONNECT									
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		1,571,796		1,571,796		
		858001	40X CONTRACTUAL SERVICES-GENERAL		810,000		810,000		
			499 OTHER EXPENSES - GENERAL		41,800		41,800		
			SUBTOTAL FOR OTHR SER&CHR		2,423,596		2,423,596		
			SUBTOTAL FOR BUDGET CODE 4400		2,423,596		2,423,596		
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		856001	10F MOTOR VEHICLE FUEL		170,000		170,000		
			100 SUPPLIES + MATERIALS - GENERAL		257,521		257,521		
			101 PRINTING SUPPLIES		5,071		74,071		69,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,819		2,819		
			117 POSTAGE		514,487		514,487		
			169 MAINTENANCE SUPPLIES		8,291		8,291		
			199 DATA PROCESSING SUPPLIES		268,801		281,801		13,000
			SUBTOTAL FOR SUPPLYS&MATL		1,231,990		1,313,990		82,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,626		4,626		
			302 TELECOMMUNICATIONS EQUIPMENT				19,623		19,623

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		314	OFFICE FURITURE		1,031,000		120,000		911,000-
		315	OFFICE EQUIPMENT				10,947		10,947
		332	PURCH DATA PROCESSING EQUIPT		7,037		7,037		
		337	BOOKS-OTHER		1,895		1,895		
		SUBTOTAL FOR PROPTY&EQUIP				1,044,558		164,128	880,430-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,755		1,755		
		412	RENTALS OF MISC.EQUIP		15,810		15,810		
		413	RENTAL-DATA PROCESSING EQUIP		181,000		181,000		
		423	HEAT LIGHT & POWER		9,656		11,345		1,689
		451	NON OVERNIGHT TRVL EXP-GENERAL		147,500		7,500		140,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		38,657		38,657		
		SUBTOTAL FOR OTHR SER&CHR				394,378		256,067	138,311-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,152,926		501,610		651,316-
		608	MAINT & REP GENERAL		5,000		5,000		
		612	OFFICE EQUIPMENT MAINTENANCE		6,309		6,309		
		615	PRINTING CONTRACTS	2	210,247	2	210,247		
		622	TEMPORARY SERVICES		235,971		175,000		60,971-
		624	CLEANING SERVICES		109,940		109,940		
		671	TRAINING PRGM CITY EMPLOYEES		69,000				69,000-
		SUBTOTAL FOR CNTRCTL SVCS			2	1,789,393	2	1,008,106	781,287-
		SUBTOTAL FOR BUDGET CODE 6400			2	4,460,319	2	2,742,291	1,718,028-
BUDGET CODE: 6500 FACILITY SERVICES									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100	SUPPLIES + MATERIALS - GENERAL		20,003		3		20,000-
		169	MAINTENANCE SUPPLIES		56,000		54,000		2,000-
		SUBTOTAL FOR SUPPLYS&MATL				91,003		69,003	22,000-
30	PROPTY&EQUIP	314	OFFICE FURITURE		140,000		140,000		
		319	SECURITY EQUIPMENT		242,000		35,000		207,000-
		SUBTOTAL FOR PROPTY&EQUIP				382,000		175,000	207,000-
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		473,428		473,428		
		400	CONTRACTUAL SERVICES-GENERAL		5,555,919		2,803,852		2,752,067-
		SUBTOTAL FOR OTHR SER&CHR				6,029,347		3,277,280	2,752,067-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	22	40,000	22	40,000		
			608 MAINT & REP GENERAL	16	3,266,981	16	833,326		2,433,655-
			619 SECURITY SERVICES	6	4,676,140	6	2,698,709		1,977,431-
			624 CLEANING SERVICES	11	2,120,985	11	1,275,985		845,000-
		SUBTOTAL FOR CNTRCTL SVCS		55	10,104,106	55	4,848,020		5,256,086-
		SUBTOTAL FOR BUDGET CODE 6500		55	16,606,456	55	8,369,303		8,237,153-
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS									
10		SUPPLYS&MATL 827001	10F MOTOR VEHICLE FUEL		5,000		5,000		
			100 SUPPLIES + MATERIALS - GENERAL		86,862		86,862		
		SUBTOTAL FOR SUPPLYS&MATL			91,862		91,862		
30		PROPTY&EQUIP	314 OFFICE FURITURE		181,790		181,790		
			315 OFFICE EQUIPMENT		10,749		10,749		
		SUBTOTAL FOR PROPTY&EQUIP			192,539		192,539		
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		6,356,460		5,632,431		724,029-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		240,000		240,000		
			032001 40X CONTRACTUAL SERVICES-GENERAL		58,000		58,000		
			040001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			069001 40X CONTRACTUAL SERVICES-GENERAL		268,285		268,285		
			072001 40X CONTRACTUAL SERVICES-GENERAL		14,700		14,700		
			125001 40X CONTRACTUAL SERVICES-GENERAL		542,904		165,251		377,653-
			781001 40X CONTRACTUAL SERVICES-GENERAL						
			816001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL						
			836001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		36,250		36,250		
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			414 RENTALS - LAND BLDGS & STRUCTS		54,554,202		56,995,532		2,441,330
			451 NON OVERNIGHT TRVL EXP-GENERAL		40,210		40,210		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		220,000		220,000		
			453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		15,753		15,753		
			499 OTHER EXPENSES - GENERAL		100		100		
		SUBTOTAL FOR OTHR SER&CHR			62,376,864		63,716,512		1,339,648

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,822,775		3,200,428		377,653
		622 TEMPORARY SERVICES	1	15,000	1	15,000		
		676 MAINT & OPER OF INFRASTRUCTURE	1	10,000	1	10,000		
		682 PROF SERV LEGAL SERVICES	4	131,475	4	131,475		
		684 PROF SERV COMPUTER SERVICES	2	230,035	2	230,035		
		686 PROF SERV OTHER	1	93,433	1	93,433		
		SUBTOTAL FOR CNTRCTL SVCS	9	3,302,718	9	3,680,371		377,653
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		80,000		80,000		
		794 TRAINING CITY EMPLOYEES		349		349		
		SUBTOTAL FOR FXD MIS CHGS		80,349		80,349		
		SUBTOTAL FOR BUDGET CODE 6622	9	66,044,332	9	67,761,633		1,717,301
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,322		32,322		
		SUBTOTAL FOR SUPPLYS&MATL		32,322		32,322		
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		23,900		23,900		
		SUBTOTAL FOR OTHR SER&CHR		23,900		23,900		
		SUBTOTAL FOR BUDGET CODE 6623		56,222		56,222		
BUDGET CODE: 6624 ADMINISTRATION AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,500		13,500		
		110 FOOD & FORAGE SUPPLIES		7,400		7,400		
		SUBTOTAL FOR SUPPLYS&MATL		20,900		20,900		
		SUBTOTAL FOR BUDGET CODE 6624		20,900		20,900		
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,500		8,500		
		110 FOOD & FORAGE SUPPLIES		2,700		2,700		
		SUBTOTAL FOR SUPPLYS&MATL		11,200		11,200		
		SUBTOTAL FOR BUDGET CODE 6625		11,200		11,200		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,000		58,000			
		110 FOOD & FORAGE SUPPLIES		28,000		28,000			
		SUBTOTAL FOR SUPPLYS&MATL		86,000		86,000			
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		35,000		35,000			
		SUBTOTAL FOR OTHR SER&CHR		35,000		35,000			
		SUBTOTAL FOR BUDGET CODE 6626		121,000		121,000			
BUDGET CODE: 6627 POLICY & PLANNING AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500		7,500			
		110 FOOD & FORAGE SUPPLIES		5,300		5,300			
		SUBTOTAL FOR SUPPLYS&MATL		12,800		12,800			
		SUBTOTAL FOR BUDGET CODE 6627		12,800		12,800			
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000			
		110 FOOD & FORAGE SUPPLIES		7,400		7,400			
		SUBTOTAL FOR SUPPLYS&MATL		32,400		32,400			
		SUBTOTAL FOR BUDGET CODE 6628		32,400		32,400			
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,000		17,000			1,000-
		110 FOOD & FORAGE SUPPLIES		10,400		11,400			1,000
		SUBTOTAL FOR SUPPLYS&MATL		28,400		28,400			
		SUBTOTAL FOR BUDGET CODE 6629		28,400		28,400			
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,000		23,000			
		110 FOOD & FORAGE SUPPLIES		9,300		9,300			
		SUBTOTAL FOR SUPPLYS&MATL		32,300		32,300			
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 6630				37,300		37,300	
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,558	15,558	
		110	FOOD & FORAGE SUPPLIES		5,300	5,300	
SUBTOTAL FOR SUPPLYS&MATL				20,858		20,858	
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		4,000	4,000	
SUBTOTAL FOR OTHR SER&CHR				4,000		4,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,000	4,000	
SUBTOTAL FOR CNTRCTL SVCS				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 6632				28,858		28,858	
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		156,750		156,750-
SUBTOTAL FOR SUPPLYS&MATL				156,750			156,750-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		91,000	91,000	
SUBTOTAL FOR PROPTY&EQUIP				91,000		91,000	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,037,291	86,338	1,950,953-
		002001	40X CONTRACTUAL SERVICES-GENERAL		612,314	620,083	7,769
		042001	40X CONTRACTUAL SERVICES-GENERAL		90,000		90,000-
		069001	40X CONTRACTUAL SERVICES-GENERAL		655,165	655,165	
		127001	40X CONTRACTUAL SERVICES-GENERAL				
		858001	40X CONTRACTUAL SERVICES-GENERAL		2,033,319	2,055,576	22,257
		402	TELEPHONE & OTHER COMMUNICATNS		107,200	107,200	
		413	RENTAL-DATA PROCESSING EQUIP		600,000	1,200,000	600,000
		858001	42G DATA PROCESSING SERVICES		533,117	533,117	
SUBTOTAL FOR OTHR SER&CHR				6,668,406		5,257,479	1,410,927-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		837,150		837,150-
		602	TELECOMMUNICATIONS MAINT	1	7,000	107,000	100,000
		613	DATA PROCESSING EQUIPMENT	3	7,106,881	1,479,689	5,627,192-
		671	TRAINING PRGM CITY EMPLOYEES	1	20,000	13,000	7,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		684 PROF SERV COMPUTER SERVICES	18	3,194,303	18	2,584,303		610,000-	
		SUBTOTAL FOR CNTRCTL SVCS	23	11,165,334	23	4,183,992		6,981,342-	
		SUBTOTAL FOR BUDGET CODE 6633	23	18,081,490	23	9,532,471		8,549,019-	
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,500		3,500			
		110 FOOD & FORAGE SUPPLIES		2,100		2,100			
		SUBTOTAL FOR SUPPLYS&MATL		5,600		5,600			
		SUBTOTAL FOR BUDGET CODE 6635		5,600		5,600			
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000			
		SUBTOTAL FOR SUPPLYS&MATL		7,000		7,000			
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		2,800		2,800			
		SUBTOTAL FOR OTHR SER&CHR		2,800		2,800			
		SUBTOTAL FOR BUDGET CODE 6636		9,800		9,800			
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS									
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 6637		5,000		5,000			
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		500		500			
		110 FOOD & FORAGE SUPPLIES		300		300			
		SUBTOTAL FOR SUPPLYS&MATL		800		800			
		SUBTOTAL FOR BUDGET CODE 6638		800		800			
BUDGET CODE: 6641 FIRST DEPUTY AOTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22					
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		110 FOOD & FORAGE SUPPLIES			1,700			1,700			
		SUBTOTAL FOR SUPPLYS&MATL			5,700			5,700			
		SUBTOTAL FOR BUDGET CODE 6641			5,700			5,700			
BUDGET CODE: 6642 ACS EVENTS											
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			54,336			54,336			
		SUBTOTAL FOR CNTRCTL SVCS			54,336			54,336			
		SUBTOTAL FOR BUDGET CODE 6642			54,336			54,336			
BUDGET CODE: 6643 DIV Early Learn AOTPS											
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			21,000			21,000			
		110 FOOD & FORAGE SUPPLIES			6,200			6,200			
		SUBTOTAL FOR SUPPLYS&MATL			27,200			27,200			
		SUBTOTAL FOR BUDGET CODE 6643			27,200			27,200			
BUDGET CODE: 6667 INTRA-CITY											
40		OTHR SER&CHR 806001 41D RENTALS - LAND BLDGS & STRUCTS									
		SUBTOTAL FOR OTHR SER&CHR									
		SUBTOTAL FOR BUDGET CODE 6667									
BUDGET CODE: 6668 INTRA-CITY											
40		OTHR SER&CHR 806001 41D RENTALS - LAND BLDGS & STRUCTS									
		SUBTOTAL FOR OTHR SER&CHR									
		SUBTOTAL FOR BUDGET CODE 6668									
		TOTAL FOR ACS ADMINISTRATION	90		130,790,687	89		92,517,967	1-		38,272,720-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	90		130,790,687	89		92,517,967	1-		38,272,720-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,229,879	130,791,779	14,260,763	92,519,059	38,272,720-
FINANCIAL PLAN SAVINGS		1,118,762-		3,820,959-	2,702,197-
APPROPRIATION		129,673,017		88,698,100	40,974,917-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,316,162		7,628,653	11,687,509-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		36,194,235		26,394,013	9,800,222-
FEDERAL - C.D.					
FEDERAL - OTHER		74,162,620		54,675,434	19,487,186-
INTRA-CITY SALES					
 TOTAL		 129,673,017		 88,698,100	 40,974,917-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES										
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,293	1	37,293				
SUBTOTAL FOR F/T SALARIED			1	37,293	1	37,293				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319				
		042 LONGEVITY DIFFERENTIAL		192,047		192,047				
		045 HOLIDAY PAY		254		254				
		047 OVERTIME		94,382		94,382				
		061 SUPPER MONEY		380		380				
SUBTOTAL FOR ADD GRS PAY				290,382		290,382				
SUBTOTAL FOR BUDGET CODE 0340			1	327,675	1	327,675				
BUDGET CODE: 0346 CHILD CARE - SUPPORT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	7,124,380	105	8,124,566	22		22	1,000,186
SUBTOTAL FOR F/T SALARIED			83	7,124,380	105	8,124,566	22		22	1,000,186
03 UNSALARIED		031 UNSALARIED		11,238		11,238				
SUBTOTAL FOR UNSALARIED				11,238		11,238				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436		11,436				
		042 LONGEVITY DIFFERENTIAL		122,933		122,933				
		046 TERMINAL LEAVE		44,625		44,625				
		047 OVERTIME		173,117		173,117				
		061 SUPPER MONEY		1,766		1,766				
SUBTOTAL FOR ADD GRS PAY				353,877		353,877				
SUBTOTAL FOR BUDGET CODE 0346			83	7,489,495	105	8,489,681	22		22	1,000,186
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,271,339	131	6,271,339				
SUBTOTAL FOR F/T SALARIED			131	6,271,339	131	6,271,339				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087				
		042 LONGEVITY DIFFERENTIAL		265,989		265,989				
		047 OVERTIME		123,320		123,320				
		061 SUPPER MONEY		5,138		5,138				

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				424,534		424,534	
SUBTOTAL FOR BUDGET CODE 0347			131	6,695,873	131	6,695,873	
BUDGET CODE: 0360 HEADSTART PROGRAM							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0360							
BUDGET CODE: 0361 HEADSTART CONTRACTS							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0361							
BUDGET CODE: 0362 HEADSTART FACILITIES							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0362							
BUDGET CODE: 0363 HEADSTART MIS							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0363							
BUDGET CODE: 0364 HEADSTART FINANCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0364							
TOTAL FOR CHILD CARE SERVICES			215	14,513,043	237	15,513,229	22 1,000,186

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 0365 Head Start Health and Safety Compliance							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0365							
TOTAL FOR HEAD START							
TOTAL FOR HEADSTART and DAYCARE-PS			215	14,513,043	237	15,513,229	22 1,000,186

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

HEADSTART and DAYCARE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	215	14,513,043	237	15,513,229	1,000,186
FINANCIAL PLAN SAVINGS	27-	339,541-	2-	131,136	470,677
APPROPRIATION	188	14,173,502	235	15,644,365	1,470,863

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,772,239		12,279,972	507,733
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,141,931		2,970,567	828,636
FEDERAL - C.D.					
FEDERAL - OTHER		259,332		393,826	134,494
INTRA-CITY SALES					
 TOTAL		 14,173,502		 15,644,365	 1,470,863



EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,049- 80,138	5	76,100	380,501
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	112,700-181,545	4	157,374	629,495
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	74,278-106,100	13	91,652	1,191,474
10026	ADMINISTRATIVE STAFF ANALYST	138,737-192,645	3	156,811	470,432
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	84,216- 95,000	2	89,608	179,216
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,835- 89,980	2	83,408	166,815
12627	ASSOCIATE STAFF ANALYST	75,591- 95,645	7	84,724	593,067
52304	CASEWORKER	47,705- 59,031	21	49,243	1,034,096
52366	CHILD PROTECTIVE SPECIALIST	60,327- 60,351	2	60,339	120,678
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,099- 46,019	10	42,382	423,823
56056	COMMUNITY ASSISTANT	37,398- 37,398	2	37,398	74,796
56057	COMMUNITY ASSOCIATE	41,200- 58,563	9	47,378	426,401
56058	COMMUNITY COORDINATOR	59,653- 88,141	6	66,438	398,627
95666	DIRECTOR OF HEADSTART PROGRAM (HRA)	150,000-150,000	1	150,000	150,000
10104	ELIGIBILITY SPECIALIST	42,122- 42,122	1	42,122	42,122
81803	INSTITUTIONAL AIDE	39,804- 39,804	1	39,804	39,804
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,657- 68,063	8	60,800	486,400
12626	STAFF ANALYST	66,875- 67,572	2	67,224	134,447
52311	SUPERVISOR I (SOCIAL SERVICES)	58,986- 61,037	6	59,364	356,181
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,275	17	69,245	1,177,169
52313	SUPERVISOR III (SOCIAL SERVICES)	76,530- 76,556	3	76,539	229,616
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	83,564- 83,564	1	83,564	83,564
TOTAL FOR OBJECT 001			126		8,788,724
POSITION SCHEDULE FOR U/A 003			126		8,788,724
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			109		7,602,944
TOTAL FOR U/A 003			235		16,391,668

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES									
BUDGET CODE: 3703 CHILD CARE AOTPS									
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,000,000					1,000,000-
	069001	40X CONTRACTUAL SERVICES-GENERAL		320,697		320,697			
	816001	40X CONTRACTUAL SERVICES-GENERAL		490,221		490,221			
		414 RENTALS - LAND BLDGS & STRUCTS		500,000					500,000-
		499 OTHER EXPENSES - GENERAL		32,477		32,477			
	SUBTOTAL FOR OTHR SER&CHR			2,343,395		843,395			1,500,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	150,000	4	4,787,711	3	4,637,711	
		652 DAY CARE OF CHILDREN	9	3,164,957	9	15,902,390		12,737,433	
	SUBTOTAL FOR CNTRCTL SVCS			10	3,314,957	13	20,690,101	3	17,375,144
	SUBTOTAL FOR BUDGET CODE 3703			10	5,658,352	13	21,533,496	3	15,875,144
BUDGET CODE: 4703 CHILD CARE VOUCHERS									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	164,900,000	1	64,936,951		99,963,049-	
	SUBTOTAL FOR CNTRCTL SVCS			1	164,900,000	1	64,936,951		99,963,049-
	SUBTOTAL FOR BUDGET CODE 4703			1	164,900,000	1	64,936,951		99,963,049-
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)									
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		213,027		215,470			2,443
	856001	42C HEAT LIGHT & POWER		2,961,188		3,621,987			660,799
	SUBTOTAL FOR OTHR SER&CHR				3,174,215		3,837,457		663,242
	SUBTOTAL FOR BUDGET CODE 6703				3,174,215		3,837,457		663,242
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES									
50 SOCIAL SERV	856001	55B DAY CARE OF CHILDREN		340,676		344,514			3,838
	SUBTOTAL FOR SOCIAL SERV				340,676		344,514		3,838
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		2,817,070					2,817,070-
	SUBTOTAL FOR CNTRCTL SVCS				2,817,070				2,817,070-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		400,000		400,000			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				400,000		400,000		
SUBTOTAL FOR BUDGET CODE 7703				3,557,746		744,514		2,813,232-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	317,951,544	1	408,085,993		90,134,449
SUBTOTAL FOR CNTRCTL SVCS			1	317,951,544	1	408,085,993		90,134,449
SUBTOTAL FOR BUDGET CODE 8703			1	317,951,544	1	408,085,993		90,134,449
BUDGET CODE: 8713 OST INTRACITY								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		624,260		624,260		
SUBTOTAL FOR OTHR SER&CHR				624,260		624,260		
SUBTOTAL FOR BUDGET CODE 8713				624,260		624,260		
TOTAL FOR CHILD CARE SERVICES			12	495,866,117	15	499,762,671	3	3,896,554
RESPONSIBILITY CENTER: 2003 HEAD START								
BUDGET CODE: 5315 Head Start								
60 CNTRCTL SVCS		653 HEAD START	1	523,975			1-	523,975-
SUBTOTAL FOR CNTRCTL SVCS			1	523,975			1-	523,975-
SUBTOTAL FOR BUDGET CODE 5315			1	523,975			1-	523,975-
BUDGET CODE: 5415 Head Start								
60 CNTRCTL SVCS		653 HEAD START		3,762,761				3,762,761-
SUBTOTAL FOR CNTRCTL SVCS				3,762,761				3,762,761-
SUBTOTAL FOR BUDGET CODE 5415				3,762,761				3,762,761-
BUDGET CODE: 5416 Early Head Start - PY6								
60 CNTRCTL SVCS		653 HEAD START		10,435				10,435-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				10,435			10,435-
SUBTOTAL FOR BUDGET CODE 5416				10,435			10,435-
TOTAL FOR HEAD START			1	4,297,171		1-	4,297,171-
TOTAL FOR HEADSTART/DAYCARE-OTPS			13	500,163,288	15	499,762,671	2 400,617-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,325,809	500,163,288	4,992,889	499,762,671	400,617-
FINANCIAL PLAN SAVINGS		10,000,000-		3,446,130-	6,553,870
APPROPRIATION		490,163,288		496,316,541	6,153,253

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		102,814,244		106,883,390	4,069,146
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		16,355,466		22,695,006	6,339,540
FEDERAL - C.D.					
FEDERAL - OTHER		370,993,578		366,738,145	4,255,433-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>490,163,288</b>		<b>496,316,541</b>	<b>6,153,253</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
						-----			
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,263,628	24	2,263,628			
SUBTOTAL FOR F/T SALARIED			24	2,263,628	24	2,263,628			
03 UNSALARIED		031 UNSALARIED		993		993			
SUBTOTAL FOR UNSALARIED				993		993			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		1,206		1,206			
		045 HOLIDAY PAY		4,200		4,200			
		047 OVERTIME		30,502		30,502			
		061 SUPPER MONEY		50		50			
SUBTOTAL FOR ADD GRS PAY				38,129		38,129			
SUBTOTAL FOR BUDGET CODE 0100			24	2,302,750	24	2,302,750			
BUDGET CODE: 0101 Communication & Community Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,250,000		1,250,000			
SUBTOTAL FOR F/T SALARIED				1,250,000		1,250,000			
SUBTOTAL FOR BUDGET CODE 0101				1,250,000		1,250,000			
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,785,006	59	4,785,006			
SUBTOTAL FOR F/T SALARIED			59	4,785,006	59	4,785,006			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257			
SUBTOTAL FOR ADD GRS PAY				2,257		2,257			
SUBTOTAL FOR BUDGET CODE 0209			59	4,787,263	59	4,787,263			
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	504,795	8	504,795			
SUBTOTAL FOR F/T SALARIED			8	504,795	8	504,795			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
					-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
					-----				
SUBTOTAL FOR ADD GRS PAY					603			603	
SUBTOTAL FOR BUDGET CODE 0300				8	505,398	8		505,398	
BUDGET CODE: 0301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,594,825	67	3,594,825			
SUBTOTAL FOR F/T SALARIED				67	3,594,825	67		3,594,825	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752			
		042 LONGEVITY DIFFERENTIAL		81,064		81,064			
		045 HOLIDAY PAY		11,730		11,730			
		047 OVERTIME		65,727		65,727			
		061 SUPPER MONEY		611		611			
SUBTOTAL FOR ADD GRS PAY					201,884			201,884	
SUBTOTAL FOR BUDGET CODE 0301				67	3,796,709	67		3,796,709	
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,155,767	115	6,155,862			95
SUBTOTAL FOR F/T SALARIED				115	6,155,767	115		6,155,862	95
03 UNSALARIED		031 UNSALARIED		2,009		2,009			
SUBTOTAL FOR UNSALARIED					2,009			2,009	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018			
		042 LONGEVITY DIFFERENTIAL		228,557		228,557			
		047 OVERTIME		82,103		82,103			
		061 SUPPER MONEY		7,453		7,453			
SUBTOTAL FOR ADD GRS PAY					373,131			373,131	
SUBTOTAL FOR BUDGET CODE 0302				115	6,530,907	115		6,531,002	95
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	13,287,484	187	13,287,484			
SUBTOTAL FOR F/T SALARIED				187	13,287,484	187		13,287,484	
03 UNSALARIED		031 UNSALARIED		65,914		65,914			
SUBTOTAL FOR UNSALARIED					65,914			65,914	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,867		16,867			
		042 LONGEVITY DIFFERENTIAL		235,317		235,317			
		043 SHIFT DIFFERENTIAL		7,234		7,234			
		045 HOLIDAY PAY		7,390		7,390			
		046 TERMINAL LEAVE		38,355		38,355			
		047 OVERTIME		288,329		288,329			
		061 SUPPER MONEY		503		503			
		SUBTOTAL FOR ADD GRS PAY		593,995		593,995			
		SUBTOTAL FOR BUDGET CODE 0303	187	13,947,393	187	13,947,393			
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,680,367	106	5,753,129		72,762	
		SUBTOTAL FOR F/T SALARIED	106	5,680,367	106	5,753,129		72,762	
03 UNSALARIED		031 UNSALARIED		54,000		54,000			
		SUBTOTAL FOR UNSALARIED		54,000		54,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,737		9,737			
		042 LONGEVITY DIFFERENTIAL		93,392		93,392			
		043 SHIFT DIFFERENTIAL		55,070		55,070			
		045 HOLIDAY PAY		26,927		26,927			
		047 OVERTIME		129,230		129,230			
		061 SUPPER MONEY		51		51			
		SUBTOTAL FOR ADD GRS PAY		314,407		314,407			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		60,000				60,000-	
		SUBTOTAL FOR FRINGE BENES		60,000				60,000-	
		SUBTOTAL FOR BUDGET CODE 0304	106	6,108,774	106	6,121,536		12,762	
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	6,681,204	121	6,682,053		849	
		SUBTOTAL FOR F/T SALARIED	121	6,681,204	121	6,682,053		849	
03 UNSALARIED		031 UNSALARIED		22,024		22,024			
		SUBTOTAL FOR UNSALARIED		22,024		22,024			



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,478		29,478			
		042 LONGEVITY DIFFERENTIAL		105,872		105,872			
		043 SHIFT DIFFERENTIAL		36,286		36,286			
		045 HOLIDAY PAY		5,096		5,096			
		047 OVERTIME		296,088		296,088			
		061 SUPPER MONEY		364		364			
		SUBTOTAL FOR ADD GRS PAY		473,184		473,184			
		SUBTOTAL FOR BUDGET CODE 0305	121	7,176,412	121	7,177,261			849
BUDGET CODE: 0310 INTERAGENCY									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		562		562			
		047 OVERTIME		35,120		35,120			
		SUBTOTAL FOR ADD GRS PAY		35,682		35,682			
		SUBTOTAL FOR BUDGET CODE 0310		35,682		35,682			
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	340,473	5	340,473			
		SUBTOTAL FOR F/T SALARIED	5	340,473	5	340,473			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,882		3,882			
		SUBTOTAL FOR ADD GRS PAY		3,882		3,882			
		SUBTOTAL FOR BUDGET CODE 0311	5	344,355	5	344,355			
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,288,064	49	3,288,064			
		SUBTOTAL FOR F/T SALARIED	49	3,288,064	49	3,288,064			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		100,377		100,377			
		046 TERMINAL LEAVE		157,104		157,104			
		047 OVERTIME		17,457		17,457			
		061 SUPPER MONEY		743		743			
		SUBTOTAL FOR ADD GRS PAY		280,024		280,024			
		SUBTOTAL FOR BUDGET CODE 0312	49	3,568,088	49	3,568,088			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0316 ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,584,044	22	1,585,366		1,322
SUBTOTAL FOR F/T SALARIED			22	1,584,044	22	1,585,366		1,322
04 ADD GRS PAY								
		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171		
		042 LONGEVITY DIFFERENTIAL		18,421		18,421		
		047 OVERTIME		1,174		1,174		
SUBTOTAL FOR ADD GRS PAY				21,766		21,766		
SUBTOTAL FOR BUDGET CODE 0316			22	1,605,810	22	1,607,132		1,322
BUDGET CODE: 0318 REAL ESTATE DESIGN & CONSTRUCTION MNGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,383		4,383		
SUBTOTAL FOR F/T SALARIED				4,383		4,383		
SUBTOTAL FOR BUDGET CODE 0318				4,383		4,383		
BUDGET CODE: 0341 FINANCIAL SERVICES EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,061	5	389,061		
SUBTOTAL FOR F/T SALARIED			5	389,061	5	389,061		
SUBTOTAL FOR BUDGET CODE 0341			5	389,061	5	389,061		
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,888	4	240,888		
SUBTOTAL FOR F/T SALARIED			4	240,888	4	240,888		
04 ADD GRS PAY								
		042 LONGEVITY DIFFERENTIAL		9,905		9,905		
		047 OVERTIME		22		22		
SUBTOTAL FOR ADD GRS PAY				9,927		9,927		
SUBTOTAL FOR BUDGET CODE 0344			4	250,815	4	250,815		
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,580,144	23	1,580,144		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			23	1,580,144	23	1,580,144			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,330		3,330			
		042 LONGEVITY DIFFERENTIAL		95,431		95,431			
		047 OVERTIME		5,748		5,748			
		061 SUPPER MONEY		67		67			
SUBTOTAL FOR ADD GRS PAY				104,576		104,576			
SUBTOTAL FOR BUDGET CODE 0345			23	1,684,720	23	1,684,720			
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700			
SUBTOTAL FOR F/T SALARIED			18	1,275,700	18	1,275,700			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777			
		042 LONGEVITY DIFFERENTIAL		59,376		59,376			
SUBTOTAL FOR ADD GRS PAY				63,153		63,153			
SUBTOTAL FOR BUDGET CODE 0350			18	1,338,853	18	1,338,853			
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	585,880	6	585,880			
SUBTOTAL FOR F/T SALARIED			6	585,880	6	585,880			
04 ADD GRS PAY		047 OVERTIME		5,323		5,323			
SUBTOTAL FOR ADD GRS PAY				5,323		5,323			
SUBTOTAL FOR BUDGET CODE 0400			6	591,203	6	591,203			
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,609,368	63	4,609,368			
SUBTOTAL FOR F/T SALARIED			63	4,609,368	63	4,609,368			
03 UNSALARIED		031 UNSALARIED		84,418		84,418			
SUBTOTAL FOR UNSALARIED				84,418		84,418			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922			
		042 LONGEVITY DIFFERENTIAL		309,339		309,339			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		138,536		138,536	
		061 SUPPER MONEY		245		245	
		SUBTOTAL FOR ADD GRS PAY		461,042		461,042	
		SUBTOTAL FOR BUDGET CODE 0401	63	5,154,828	63	5,154,828	
		TOTAL FOR ACS ADMINISTRATION	882	61,373,404	882	61,388,432	15,028
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0201 MANAGEMENT & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	538,952	7	538,952	
		SUBTOTAL FOR F/T SALARIED	7	538,952	7	538,952	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,983		12,983	
		047 OVERTIME		92		92	
		SUBTOTAL FOR ADD GRS PAY		13,075		13,075	
		SUBTOTAL FOR BUDGET CODE 0201	7	552,027	7	552,027	
BUDGET CODE: 0202 TRAINING ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,445,605	64	4,445,605	
		SUBTOTAL FOR F/T SALARIED	64	4,445,605	64	4,445,605	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,500		136,500	
		047 OVERTIME		25,974		25,974	
		061 SUPPER MONEY		829		829	
		SUBTOTAL FOR ADD GRS PAY		163,303		163,303	
		SUBTOTAL FOR BUDGET CODE 0202	64	4,608,908	64	4,608,908	
BUDGET CODE: 0205 ADVOCACY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,214	9	515,214	
		SUBTOTAL FOR F/T SALARIED	9	515,214	9	515,214	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		42,905		42,905		
		047 OVERTIME		10,501		10,501		
		061 SUPPER MONEY		11		11		
		SUBTOTAL FOR ADD GRS PAY		55,588		55,588		
		SUBTOTAL FOR BUDGET CODE 0205	9	570,802	9	570,802		
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,972	1	40,972		
		SUBTOTAL FOR F/T SALARIED	1	40,972	1	40,972		
		SUBTOTAL FOR BUDGET CODE 0210	1	40,972	1	40,972		
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,993,503	26	1,993,503		
		SUBTOTAL FOR F/T SALARIED	26	1,993,503	26	1,993,503		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,339		4,339		
		042 LONGEVITY DIFFERENTIAL		28,796		28,796		
		045 HOLIDAY PAY		4,776		4,776		
		047 OVERTIME		3,984		3,984		
		061 SUPPER MONEY		1,027		1,027		
		SUBTOTAL FOR ADD GRS PAY		42,922		42,922		
		SUBTOTAL FOR BUDGET CODE 0213	26	2,036,425	26	2,036,425		
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,368,310	64	4,368,310		
		SUBTOTAL FOR F/T SALARIED	64	4,368,310	64	4,368,310		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		149,175		149,175		
		047 OVERTIME		2,834		2,834		
		061 SUPPER MONEY		74		74		
		SUBTOTAL FOR ADD GRS PAY		152,083		152,083		
		SUBTOTAL FOR BUDGET CODE 0214	64	4,520,393	64	4,520,393		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,192	4	354,192			
SUBTOTAL FOR F/T SALARIED			4	354,192	4	354,192			
03 UNSALARIED		031 UNSALARIED		1,621		1,621			
SUBTOTAL FOR UNSALARIED				1,621		1,621			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695			
		047 OVERTIME		1,559		1,559			
SUBTOTAL FOR ADD GRS PAY				2,254		2,254			
SUBTOTAL FOR BUDGET CODE 0220			4	358,067	4	358,067			
BUDGET CODE: 0307 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21	1,569,870			
SUBTOTAL FOR F/T SALARIED			21	1,569,870	21	1,569,870			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956		82,956			
		045 HOLIDAY PAY		752		752			
		047 OVERTIME		1,747		1,747			
		061 SUPPER MONEY		404		404			
SUBTOTAL FOR ADD GRS PAY				85,859		85,859			
SUBTOTAL FOR BUDGET CODE 0307			21	1,655,729	21	1,655,729			
BUDGET CODE: 0308 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,366	10	720,366			
SUBTOTAL FOR F/T SALARIED			10	720,366	10	720,366			
03 UNSALARIED		031 UNSALARIED		68,454		68,454			
SUBTOTAL FOR UNSALARIED				68,454		68,454			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568			
		045 HOLIDAY PAY		15,563		15,563			
		047 OVERTIME		84,587		84,587			
		061 SUPPER MONEY		75		75			
SUBTOTAL FOR ADD GRS PAY				141,793		141,793			
SUBTOTAL FOR BUDGET CODE 0308			10	930,613	10	930,613			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0309 INTERGOVERNMENTAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,298	3	211,298		
SUBTOTAL FOR F/T SALARIED			3	211,298	3	211,298		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579		
SUBTOTAL FOR ADD GRS PAY				3,579		3,579		
SUBTOTAL FOR BUDGET CODE 0309			3	214,877	3	214,877		
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,862	3	287,862		
SUBTOTAL FOR F/T SALARIED			3	287,862	3	287,862		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,224		2,224		
		045 HOLIDAY PAY		2,395		2,395		
		047 OVERTIME		1,403		1,403		
SUBTOTAL FOR ADD GRS PAY				6,022		6,022		
SUBTOTAL FOR BUDGET CODE 0800			3	293,884	3	293,884		
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	989,326	15	989,326		
SUBTOTAL FOR F/T SALARIED			15	989,326	15	989,326		
SUBTOTAL FOR BUDGET CODE 1308			15	989,326	15	989,326		
BUDGET CODE: 2305 Rev/Max DLS Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285	1	35,285		
SUBTOTAL FOR F/T SALARIED			1	35,285	1	35,285		
SUBTOTAL FOR BUDGET CODE 2305			1	35,285	1	35,285		
TOTAL FOR CHILD WELFARE SUPPORT			228	16,807,308	228	16,807,308		



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATIVE-PS			1,110	78,180,712	1,110	78,195,740	15,028



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,110	78,180,712	1,110	78,195,740	15,028
FINANCIAL PLAN SAVINGS	447-	7,293,335-	429-	6,302,038-	991,297
APPROPRIATION	663	70,887,377	681	71,893,702	1,006,325

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,128,600		13,521,014	392,414
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		23,394,312		23,876,804	482,492
FEDERAL - C.D.					
FEDERAL - OTHER		34,364,465		34,495,884	131,419
INTRA-CITY SALES					
 TOTAL		 70,887,377		 71,893,702	 1,006,325

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		EXECUTIVE BUDGET FY22			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	91,563-115,175	5	99,298	496,491
13694	*CERTIFIED DATABASE ADMINISTRATOR	114,690-116,508	2	115,599	231,198
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	122,075-122,075	1	122,075	122,075
40510	ACCOUNTANT	62,752- 86,990	8	69,726	557,806
1002C	ADM MANAGER-NON-MGRL	72,242-122,242	30	80,809	2,424,258
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	66,439-123,602	11	93,244	1,025,686
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	123,537-123,537	1	123,537	123,537
10004	ADMINISTRATIVE ARCHITECT	123,537-147,065	3	132,201	396,602
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	108,150-133,900	3	119,973	359,920
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	87,550-109,000	2	98,275	196,550
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	141,956-141,956	1	141,956	141,956
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	102,286-102,286	1	102,286	102,286
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	75,013- 75,013	1	75,013	75,013
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	117,748-198,644	16	142,742	2,023,873
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	80,554-122,830	49	101,202	4,958,889
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	100,696-100,696	1	100,696	100,696
10025	ADMINISTRATIVE MANAGER	135,530-135,530	1	135,530	135,530
10028	ADMINISTRATIVE NUTRITIONIST	104,201-105,956	2	105,079	210,157
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-128,363	6	84,069	504,416
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	95,991-120,267	2	108,129	216,258
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	99,911-125,000	3	114,359	343,078
10026	ADMINISTRATIVE STAFF ANALYST	133,636-198,734	10	163,224	1,632,240
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	81,854-130,227	33	110,897	3,659,596
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,000-136,083	6	126,903	761,420
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	65,731-100,000	60	85,662	5,139,725
30087	AGENCY ATTORNEY	72,712-123,146	41	94,608	3,878,910
82950	AGENCY CHIEF CONTRACTING OFFICER	187,991-187,991	1	187,991	187,991
21215	ARCHITECT	89,743- 94,760	2	92,252	184,503
95797	ASSISTANT COMMISSIONER FOR FACILITIES DEVELOPMENT & CONST	175,000-175,000	1	175,000	175,000
95798	ASSISTANT COMMISSIONER FOR MANAGEMENT ACD-DOSS	226,745-226,745	1	226,745	226,745
95679	ASSISTANT DEPUTY ADMINISTRATOR	130,000-130,000	1	130,000	130,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	74,158- 74,158	1	74,158	74,158
22427	ASSOCIATE PROJECT MANAGER	86,838- 86,838	1	86,838	86,838
12627	ASSOCIATE STAFF ANALYST	75,591-103,830	44	81,450	3,583,780
40526	BOOKKEEPER	44,115- 55,575	5	47,558	237,790
92005	CARPENTER	97,891- 97,891	3	97,891	293,672
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,023-115,026	2	110,525	221,049
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	90,363-150,000	9	111,035	999,314
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-113,736	3	103,254	309,763
52366	CHILD PROTECTIVE SPECIALIST	60,327- 71,471	7	62,605	438,232
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	80,643- 94,634	6	85,959	515,752

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
52369	CHILD WELFARE SPECIALIST	55,590- 72,770	28	60,370	1,690,363
52370	CHILD WELFARE SPECIALIST SUPERVISOR	67,392- 98,686	26	80,965	2,105,077
90644	CITY CUSTODIAL ASSISTANT	41,256- 41,256	1	41,256	41,256
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
21744	CITY RESEARCH SCIENTIST	75,000-122,290	17	96,408	1,638,932
10250	CLERICAL AIDE	33,906- 33,906	1	33,906	33,906
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 65,684	29	53,032	1,537,914
94518	COMMISSIONER OF CHILDREN'S SERVICES	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	32,520- 42,752	21	38,573	810,040
56057	COMMUNITY ASSOCIATE	44,083- 61,935	24	49,582	1,189,969
56058	COMMUNITY COORDINATOR	54,100- 92,762	124	71,787	8,901,597
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,888	8	57,292	458,335
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 92,190	13	65,865	856,248
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 91,595	6	82,968	497,807
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 71,246	9	62,090	558,813
13615	COMPUTER SERVICE TECHNICIAN	40,991- 51,065	7	46,822	327,751
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-119,499	29	105,942	3,072,317
10050	COMPUTER SYSTEMS MANAGER	141,964-187,131	4	163,843	655,371
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	89,795-140,899	21	112,320	2,358,717
54741	CONFIDENTIAL STRATEGY PLANNER (ACS)	85,000- 90,000	5	86,730	433,651
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	42,731- 42,731	8	42,731	341,848
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	58,009- 58,019	2	58,014	116,028
34202	CONSTRUCTION PROJECT MANAGER	86,244-113,300	6	97,593	585,556
40561	CONTRACT SPECIALIST	47,754- 47,754	1	47,754	47,754
80609	CUSTODIAN	38,268- 51,367	7	41,795	292,568
12935	DEPUTY COMMISSIONER	205,179-205,179	1	205,179	205,179
95804	DEPUTY COMMISSIONER (ACD-DOSS)	198,066-198,066	1	198,066	198,066
51581	DEPUTY COMMISSIONER (JUVENILE JUSTICE)	197,760-197,760	1	197,760	197,760
10136	DEPUTY DIRECTOR OF ADMINISTRATION	113,300-140,000	3	125,633	376,900
52485	DEPUTY DIRECTOR OF ADMINISTRATION (CHILD WELFARE)	105,000-105,000	1	105,000	105,000
95810	DIRECTOR OF ADVOCACY (SSC-DOSS)	113,300-113,300	1	113,300	113,300
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	85,939-133,991	23	110,375	2,538,636
95823	DIRECTOR OF PROGRAM PLANNING (SSC-DOSS)	133,083-133,083	1	133,083	133,083
51588	DIRECTOR OF PUBLIC INFORMATION (JUVENILE JUSTICE)	171,878-171,878	1	171,878	171,878
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	114,000-114,000	1	114,000	114,000
91717	ELECTRICIAN	111,538-111,538	2	111,538	223,077
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	185,400-185,400	1	185,400	185,400
95005	EXECUTIVE AGENCY COUNSEL	103,000-211,335	21	141,372	2,968,805
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	232,723-232,723	1	232,723	232,723
91415	GRAPHIC ARTIST	88,000- 88,000	1	88,000	88,000

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
81803	INSTITUTIONAL AIDE	39,804- 44,692	4	41,822	167,288
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	73,399- 73,399	2	73,399	146,798
95714	IT INFRASTRUCTURE ENGINEER	135,000-135,000	1	135,000	135,000
95710	IT PROJECT SPECIALIST	82,000-122,833	4	104,841	419,364
40502	MANAGEMENT AUDITOR	76,575- 88,346	4	82,618	330,471
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	15	49,927	748,905
91232	MOTOR VEHICLE SUPERVISOR	57,976- 58,096	2	58,036	116,072
91830	PAINTER	76,350- 76,350	3	76,350	229,051
30080	PARALEGAL AIDE	43,253- 54,036	3	46,847	140,542
91915	PLUMBER	94,325- 96,447	4	95,917	383,667
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418-106,688	111	63,868	7,089,400
12158	PROCUREMENT ANALYST	58,618- 82,400	5	69,448	347,238
52416	PROGRAM EVALUATOR (ACS)	72,100- 91,311	37	79,826	2,953,573
60910	RESEARCH ASSISTANT	52,242- 59,531	3	57,036	171,109
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	85,396- 85,396	1	85,396	85,396
92340	SHEET METAL WORKER	105,820-105,820	1	105,820	105,820
80184	SPACE ANALYST	76,000- 93,555	3	82,821	248,464
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	130,000-130,000	1	130,000	130,000
70810	SPECIAL OFFICER	34,834- 50,259	31	44,985	1,394,546
12626	STAFF ANALYST	50,078- 81,509	36	60,436	2,175,683
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	92,700-150,000	5	115,680	578,400
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	61,470- 76,346	4	71,213	284,853
70817	SUPERVISING SPECIAL OFFICER	55,853- 73,884	12	60,950	731,403
52311	SUPERVISOR I (SOCIAL SERVICES)	59,367- 74,183	4	67,839	271,354
52312	SUPERVISOR II (SOCIAL SERVICES)	69,232- 81,633	4	73,409	293,634
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	104,416-104,416	1	104,416	104,416
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	64,113-117,956	3	87,888	263,663
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,292-104,176	6	75,731	454,386
TOTAL FOR OBJECT 001			1,159		95,280,926
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POSITION SCHEDULE FOR U/A 005			1,159		95,280,926
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-478		-39,296,189
TOTAL FOR U/A 005			681		55,984,737
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 1600 DIRECT FOSTER CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		150,000		100,000	50,000-
		SUBTOTAL FOR SOCIAL SERV		150,000		100,000	50,000-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2		2	
		643 CHILD WELFARE SERVICES	67	1,106,223	67	191,223	915,000-
		SUBTOTAL FOR CNTRCTL SVCS	67	1,106,225	67	191,225	915,000-
		SUBTOTAL FOR BUDGET CODE 1600	67	1,256,225	67	291,225	965,000-
BUDGET CODE: 1601 CONTRACT FOSTER CARE							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		3,436,558			3,436,558-
		SUBTOTAL FOR OTHR SER&CHR		3,436,558			3,436,558-
50 SOCIAL SERV	042001	50X SOCIAL SERVICES - GENERAL		98,994			98,994-
		504 DIRECT FOSTER CARE OF CHILDREN		24,733,599		11,194,246	13,539,353-
		SUBTOTAL FOR SOCIAL SERV		24,832,593		11,194,246	13,638,347-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70	409,988,537	70	436,700,358	26,711,821
		643 CHILD WELFARE SERVICES	10	7,247,625	10	1,615,055	5,632,570-
		SUBTOTAL FOR CNTRCTL SVCS	80	417,236,162	80	438,315,413	21,079,251
		SUBTOTAL FOR BUDGET CODE 1601	80	445,505,313	80	449,509,659	4,004,346
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	5,195,089	13	5,195,089	
		SUBTOTAL FOR CNTRCTL SVCS	13	5,195,089	13	5,195,089	
		SUBTOTAL FOR BUDGET CODE 1602	13	5,195,089	13	5,195,089	
BUDGET CODE: 1603 DOE RESIDENTIAL C&M							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		96,200,879		96,200,879	
		SUBTOTAL FOR SOCIAL SERV		96,200,879		96,200,879	
		SUBTOTAL FOR BUDGET CODE 1603		96,200,879		96,200,879	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION								
50		SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE		43,106,955	47,719,264	4,612,309
		SUBTOTAL FOR SOCIAL SERV			43,106,955		47,719,264	4,612,309
		SUBTOTAL FOR BUDGET CODE 1604			43,106,955		47,719,264	4,612,309
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT								
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,708,000	1,333,000	1,375,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,708,000		1,333,000	1,375,000-
		SUBTOTAL FOR BUDGET CODE 1605			2,708,000		1,333,000	1,375,000-
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT								
60		CNTRCTL SVCS	8	643 CHILD WELFARE SERVICES	8	3,976,725	2,236,724	1,740,001-
		SUBTOTAL FOR CNTRCTL SVCS		8	3,976,725	8	2,236,724	1,740,001-
		SUBTOTAL FOR BUDGET CODE 1610		8	3,976,725	8	2,236,724	1,740,001-
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)								
40		OTHR SER&CHR 260001		40X CONTRACTUAL SERVICES-GENERAL		1,200,000	13,951	1,186,049-
		SUBTOTAL FOR OTHR SER&CHR			1,200,000		13,951	1,186,049-
60		CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		7,178,148	8,364,197	1,186,049
		SUBTOTAL FOR CNTRCTL SVCS			7,178,148		8,364,197	1,186,049
		SUBTOTAL FOR BUDGET CODE 1612			8,378,148		8,378,148	
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS								
60		CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,588,075	2,588,075	
		SUBTOTAL FOR CNTRCTL SVCS			2,588,075		2,588,075	
		SUBTOTAL FOR BUDGET CODE 1613			2,588,075		2,588,075	
BUDGET CODE: 1614 FAIR HEARINGS								
60		CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,300,001	3,300,001	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				3,300,001		3,300,001	
SUBTOTAL FOR BUDGET CODE 1614				3,300,001		3,300,001	
BUDGET CODE: 1615 Special Payments Non Allocation							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		5,213,950		5,213,950	
SUBTOTAL FOR CNTRCTL SVCS				5,213,950		5,213,950	
SUBTOTAL FOR BUDGET CODE 1615				5,213,950		5,213,950	
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		4,186,950		1,670,341	2,516,609-
SUBTOTAL FOR CNTRCTL SVCS				4,186,950		1,670,341	2,516,609-
SUBTOTAL FOR BUDGET CODE 1617				4,186,950		1,670,341	2,516,609-
BUDGET CODE: 1622 CSNYC Foster Care							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		29,961,505		29,961,505	
SUBTOTAL FOR CNTRCTL SVCS				29,961,505		29,961,505	
SUBTOTAL FOR BUDGET CODE 1622				29,961,505		29,961,505	
BUDGET CODE: 1626 FOSTER CARE SPECIAL PAYMENTS COLLEGE							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,226,124		2,226,124	
SUBTOTAL FOR CNTRCTL SVCS				2,226,124		2,226,124	
SUBTOTAL FOR BUDGET CODE 1626				2,226,124		2,226,124	
BUDGET CODE: 1627 Discharge Grants							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,500,000		2,500,000	
SUBTOTAL FOR CNTRCTL SVCS				2,500,000		2,500,000	
SUBTOTAL FOR BUDGET CODE 1627				2,500,000		2,500,000	
BUDGET CODE: 1628 FC SPECIAL PAYMENTS COLLEGE NON CUNY							

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,700,000		1,700,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,700,000		1,700,000			
		SUBTOTAL FOR BUDGET CODE 1628		1,700,000		1,700,000			
TOTAL FOR FOSTER CARE SERVICES			168	658,003,939	168	660,023,984		2,020,045	
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 1700 PROTECTIVE LEGAL									
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN							
	819001	50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		4,331,018			
		SUBTOTAL FOR SOCIAL SERV		4,331,018		4,331,018			
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	20	4,770,449	20	2,092,717		2,677,732-	
		SUBTOTAL FOR CNTRCTL SVCS	20	4,770,449	20	2,092,717		2,677,732-	
		SUBTOTAL FOR BUDGET CODE 1700	20	9,101,467	20	6,423,735		2,677,732-	
BUDGET CODE: 1701 HOSPITAL CARE									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		206,032		206,032			
		SUBTOTAL FOR SOCIAL SERV		206,032		206,032			
		SUBTOTAL FOR BUDGET CODE 1701		206,032		206,032			
BUDGET CODE: 1702 MSW PROGRAM									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	300,000	25	300,000			
		SUBTOTAL FOR CNTRCTL SVCS	25	300,000	25	300,000			
		SUBTOTAL FOR BUDGET CODE 1702	25	300,000	25	300,000			
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	10,180,455	10	7,479,001		2,701,454-	
		SUBTOTAL FOR CNTRCTL SVCS	10	10,180,455	10	7,479,001		2,701,454-	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1703			10	10,180,455	10	7,479,001	2,701,454-
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	16,116,815	7	6,220,317	9,896,498-
SUBTOTAL FOR CNTRCTL SVCS			7	16,116,815	7	6,220,317	9,896,498-
SUBTOTAL FOR BUDGET CODE 1704			7	16,116,815	7	6,220,317	9,896,498-
BUDGET CODE: 1705 PROTECTIVE MEDICAL							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		2,480,058			2,480,058-
SUBTOTAL FOR OTHR SER&CHR				2,480,058			2,480,058-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16	14,589,003	16	17,072,333	2,483,330
SUBTOTAL FOR CNTRCTL SVCS			16	14,589,003	16	17,072,333	2,483,330
SUBTOTAL FOR BUDGET CODE 1705			16	17,069,061	16	17,072,333	3,272
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	10,997,992	14	8,620,174	2,377,818-
SUBTOTAL FOR CNTRCTL SVCS			14	10,997,992	14	8,620,174	2,377,818-
SUBTOTAL FOR BUDGET CODE 1707			14	10,997,992	14	8,620,174	2,377,818-
BUDGET CODE: 1710 Parent Advocates							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,388,429		1,276,915	111,514-
SUBTOTAL FOR CNTRCTL SVCS				1,388,429		1,276,915	111,514-
SUBTOTAL FOR BUDGET CODE 1710				1,388,429		1,276,915	111,514-
BUDGET CODE: 1721 ECS / SIF ACCOUNT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,000		2,000	
SUBTOTAL FOR CNTRCTL SVCS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1721				2,000		2,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
BUDGET CODE:	1722	OSI / SIF ACCOUNT					
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 1722		1,000		1,000	
BUDGET CODE:	1723	CHILDRENS CENTER SIF					
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		41,000		41,000	
		SUBTOTAL FOR CNTRCTL SVCS		41,000		41,000	
		SUBTOTAL FOR BUDGET CODE 1723		41,000		41,000	
BUDGET CODE:	1724	MANHATTAN FO 1 SIF					
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		20,000		20,000	
		SUBTOTAL FOR CNTRCTL SVCS		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 1724		20,000		20,000	
BUDGET CODE:	1725	MANHATTAN FO 2 SIF					
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		100		100	
		SUBTOTAL FOR CNTRCTL SVCS		100		100	
		SUBTOTAL FOR BUDGET CODE 1725		100		100	
BUDGET CODE:	1726	STATEN ISLAND FO SIF					
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,300		3,300	
		SUBTOTAL FOR CNTRCTL SVCS		3,300		3,300	
		SUBTOTAL FOR BUDGET CODE 1726		3,300		3,300	
BUDGET CODE:	1727	BRONX FO 1 SIF					
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		5,600		5,600	
		SUBTOTAL FOR CNTRCTL SVCS		5,600		5,600	
		SUBTOTAL FOR BUDGET CODE 1727		5,600		5,600	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1728 BRONX FO 2 SIF							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		9,800		9,800	
		SUBTOTAL FOR CNTRCTL SVCS		9,800		9,800	
		SUBTOTAL FOR BUDGET CODE 1728		9,800		9,800	
BUDGET CODE: 1729 BROOKLYN FO SIF							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		47,700		47,700	
		SUBTOTAL FOR CNTRCTL SVCS		47,700		47,700	
		SUBTOTAL FOR BUDGET CODE 1729		47,700		47,700	
BUDGET CODE: 1730 QUEENS FO SIF							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		3,800		3,800	
		SUBTOTAL FOR CNTRCTL SVCS		3,800		3,800	
		SUBTOTAL FOR BUDGET CODE 1730		3,800		3,800	
BUDGET CODE: 1731 FCLS / SIF ACCOUNT							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		1,500		1,500	
		SUBTOTAL FOR CNTRCTL SVCS		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 1731		1,500		1,500	
BUDGET CODE: 1735 Workforce Institute							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		1,706,191		13,773,142	12,066,951
		SUBTOTAL FOR CNTRCTL SVCS		1,706,191		13,773,142	12,066,951
70		FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES		15,691,505			15,691,505-
		SUBTOTAL FOR FXD MIS CHGS		15,691,505			15,691,505-
		SUBTOTAL FOR BUDGET CODE 1735		17,397,696		13,773,142	3,624,554-
BUDGET CODE: 1736 Safe Sleep							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		800,412		800,412	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				800,412		800,412	
SUBTOTAL FOR BUDGET CODE 1736				800,412		800,412	
TOTAL FOR PROTECTIVE SERVICES			92	83,694,159	92	62,307,861	21,386,298-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES							
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		260001 40X CONTRACTUAL SERVICES-GENERAL		1,718,134		1,718,134	
SUBTOTAL FOR OTHR SER&CHR				1,718,134		1,718,134	
50	SOCIAL SERV	001 50D DIRECT FOSTER CARE OF CHILDREN					
		260001 50D DIRECT FOSTER CARE OF CHILDREN		5,995,934			5,995,934-
		819001 50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		2,464,159	
SUBTOTAL FOR SOCIAL SERV				8,460,093		2,464,159	5,995,934-
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	75	99,523,560	75	92,353,859	7,169,701-
SUBTOTAL FOR CNTRCTL SVCS			75	99,523,560	75	92,353,859	7,169,701-
SUBTOTAL FOR BUDGET CODE 1800			75	109,701,787	75	96,536,152	13,165,635-
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	3	14,874,954	3	14,274,954	600,000-
SUBTOTAL FOR CNTRCTL SVCS			3	14,874,954	3	14,274,954	600,000-
SUBTOTAL FOR BUDGET CODE 1801			3	14,874,954	3	14,274,954	600,000-
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	25	49,535,198	25	49,535,198	
SUBTOTAL FOR CNTRCTL SVCS			25	49,535,198	25	49,535,198	
SUBTOTAL FOR BUDGET CODE 1802			25	49,535,198	25	49,535,198	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1803 HOME MAKING							
60		CNTRCTL SVCS 648 HOME MAKING SERVICES	9	26,689,227	9	23,652,023	3,037,204-
		SUBTOTAL FOR CNTRCTL SVCS	9	26,689,227	9	23,652,023	3,037,204-
		SUBTOTAL FOR BUDGET CODE 1803	9	26,689,227	9	23,652,023	3,037,204-
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES	12	9,525,232	12	9,625,232	100,000
		SUBTOTAL FOR CNTRCTL SVCS	12	9,525,232	12	9,625,232	100,000
		SUBTOTAL FOR BUDGET CODE 1804	12	9,525,232	12	9,625,232	100,000
BUDGET CODE: 1805 HOUSING SUBSIDIES							
50		SOCIAL SERV 504 DIRECT FOSTER CARE OF CHILDREN		680,212		680,212	
		SUBTOTAL FOR SOCIAL SERV		680,212		680,212	
70		FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY		3,300,000		3,300,000	
		SUBTOTAL FOR FXD MIS CHGS		3,300,000		3,300,000	
		SUBTOTAL FOR BUDGET CODE 1805		3,980,212		3,980,212	
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES	6	651,000	6	651,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	651,000	6	651,000	
		SUBTOTAL FOR BUDGET CODE 1806	6	651,000	6	651,000	
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES	14	7,937,417	14	7,937,417	
		SUBTOTAL FOR CNTRCTL SVCS	14	7,937,417	14	7,937,417	
		SUBTOTAL FOR BUDGET CODE 1807	14	7,937,417	14	7,937,417	
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP							
40		OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL		2,371,338			2,371,338-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				2,371,338			2,371,338-
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN					
	781001	50D DIRECT FOSTER CARE OF CHILDREN		6,320,970		6,320,970	
	816001	50D DIRECT FOSTER CARE OF CHILDREN					
SUBTOTAL FOR SOCIAL SERV				6,320,970		6,320,970	
SUBTOTAL FOR BUDGET CODE 1812				8,692,308		6,320,970	2,371,338-
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING							
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		2,166,000		2,166,000	
SUBTOTAL FOR SOCIAL SERV				2,166,000		2,166,000	
SUBTOTAL FOR BUDGET CODE 1813				2,166,000		2,166,000	
BUDGET CODE: 1814 Beacon Program							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		6,851,566		12,781,241	5,929,675
SUBTOTAL FOR CNTRCTL SVCS				6,851,566		12,781,241	5,929,675
SUBTOTAL FOR BUDGET CODE 1814				6,851,566		12,781,241	5,929,675
BUDGET CODE: 1815 Justice Mental Health Collaboration							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	440,000	1	440,000	
SUBTOTAL FOR CNTRCTL SVCS			1	440,000	1	440,000	
SUBTOTAL FOR BUDGET CODE 1815			1	440,000	1	440,000	
BUDGET CODE: 1816 Child Success New york							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		33,567,743		33,567,743	
SUBTOTAL FOR CNTRCTL SVCS				33,567,743		33,567,743	
SUBTOTAL FOR BUDGET CODE 1816				33,567,743		33,567,743	
BUDGET CODE: 1817 Specialized Teens/Intensive Family							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		73,870,170		73,870,170	
SUBTOTAL FOR CNTRCTL SVCS				73,870,170		73,870,170	

EXECUTIVE BUDGET - FY22  
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 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1817				73,870,170		73,870,170	
BUDGET CODE: 1818 Community Based Primary Preventive							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		1,500,000		1,500,000	
SUBTOTAL FOR CNTRCTL SVCS				1,500,000		1,500,000	
SUBTOTAL FOR BUDGET CODE 1818				1,500,000		1,500,000	
TOTAL FOR PREVENTIVE SERVICES			145	349,982,814	145	336,838,312	13,144,502-
TOTAL FOR CHILD WELFARE-OTPS			405	1,091,680,912	405	1,059,170,157	32,510,755-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,274,668	1,091,680,912	17,014,232	1,059,170,157	32,510,755-
FINANCIAL PLAN SAVINGS		21,799,765		35,793,426	13,993,661
APPROPRIATION		1,113,480,677		1,094,963,583	18,517,094-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		364,774,922		505,830,213	141,055,291
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		407,190,652		300,664,696	106,525,956-
FEDERAL - C.D.					
FEDERAL - OTHER		338,135,388		288,126,163	50,009,225-
INTRA-CITY SALES		3,379,715		342,511	3,037,204-
 TOTAL		 1,113,480,677		 1,094,963,583	 18,517,094-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
					-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
					-----				
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	980,805	56	980,805			
SUBTOTAL FOR F/T SALARIED			56	980,805	56	980,805			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796			
		047 OVERTIME		198,391		198,391			
SUBTOTAL FOR ADD GRS PAY				199,187		199,187			
SUBTOTAL FOR BUDGET CODE 0900			56	1,179,992	56	1,179,992			
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,699,032	52	1,699,032			
SUBTOTAL FOR F/T SALARIED			52	1,699,032	52	1,699,032			
03 UNSALARIED		031 UNSALARIED		2,833		2,833			
SUBTOTAL FOR UNSALARIED				2,833		2,833			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274			
		047 OVERTIME		100,694		100,694			
SUBTOTAL FOR ADD GRS PAY				100,968		100,968			
SUBTOTAL FOR BUDGET CODE 0909			52	1,802,833	52	1,802,833			
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,643		255,643			
SUBTOTAL FOR F/T SALARIED				255,643		255,643			
04 ADD GRS PAY		047 OVERTIME		24,357		24,357			
SUBTOTAL FOR ADD GRS PAY				24,357		24,357			
SUBTOTAL FOR BUDGET CODE 0910				280,000		280,000			
BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,202		240,202			
SUBTOTAL FOR F/T SALARIED				240,202		240,202			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
					-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
					-----				
04 ADD	GRS PAY	047 OVERTIME		24,798		24,798			
	SUBTOTAL FOR ADD GRS PAY			24,798		24,798			
	SUBTOTAL FOR BUDGET CODE 0911			265,000		265,000			
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING									
01 F/T	SALARIED	001 FULL YEAR POSITIONS		358,435		358,435			
	SUBTOTAL FOR F/T SALARIED			358,435		358,435			
04 ADD	GRS PAY	047 OVERTIME		21,565		21,565			
	SUBTOTAL FOR ADD GRS PAY			21,565		21,565			
	SUBTOTAL FOR BUDGET CODE 0912			380,000		380,000			
TOTAL FOR ACS ADMINISTRATION			108	3,907,825	108	3,907,825			
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 0901 CROSSROADS									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	246	10,055,993	246	10,055,993			
	SUBTOTAL FOR F/T SALARIED		246	10,055,993	246	10,055,993			
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		2,724		2,724			
		047 OVERTIME		883,523		883,523			
	SUBTOTAL FOR ADD GRS PAY			886,247		886,247			
	SUBTOTAL FOR BUDGET CODE 0901		246	10,942,240	246	10,942,240			
BUDGET CODE: 0902 HORIZON									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	251	9,185,915	251	9,185,915			
	SUBTOTAL FOR F/T SALARIED		251	9,185,915	251	9,185,915			
04 ADD	GRS PAY	047 OVERTIME		1,457,623		1,457,623			
	SUBTOTAL FOR ADD GRS PAY			1,457,623		1,457,623			
	SUBTOTAL FOR BUDGET CODE 0902		251	10,643,538	251	10,643,538			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0908 CENTRAL - DIRECT CARE							
04 ADD GRS PAY		047 OVERTIME		100,000		100,000	
		SUBTOTAL FOR ADD GRS PAY		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 0908		100,000		100,000	
TOTAL FOR ACS ADMINISTRATION			497	21,685,778	497	21,685,778	
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION							
BUDGET CODE: 0903 BEACH AVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	532,566	26	532,566	
		SUBTOTAL FOR F/T SALARIED	26	532,566	26	532,566	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		211		211	
		047 OVERTIME		227,714		227,714	
		SUBTOTAL FOR ADD GRS PAY		227,925		227,925	
		SUBTOTAL FOR BUDGET CODE 0903	26	760,491	26	760,491	
TOTAL FOR NON-SECURE DETENTION			26	760,491	26	760,491	
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT							
BUDGET CODE: 0906 COURT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,618,293	59	2,618,293	
		SUBTOTAL FOR F/T SALARIED	59	2,618,293	59	2,618,293	
04 ADD GRS PAY		047 OVERTIME		381,707		381,707	
		SUBTOTAL FOR ADD GRS PAY		381,707		381,707	
		SUBTOTAL FOR BUDGET CODE 0906	59	3,000,000	59	3,000,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0907 MCCU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	563,518	10	563,518		
SUBTOTAL FOR F/T SALARIED			10	563,518	10	563,518		
04 ADD GRS PAY		047 OVERTIME		186,482		186,482		
SUBTOTAL FOR ADD GRS PAY				186,482		186,482		
SUBTOTAL FOR BUDGET CODE 0907			10	750,000	10	750,000		
TOTAL FOR JUVENILE JUSTICE SUPPORT			69	3,750,000	69	3,750,000		
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS								
BUDGET CODE: 0913 DYFJ Non-Secure Placement								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,299,924		7,299,924		
SUBTOTAL FOR F/T SALARIED				7,299,924		7,299,924		
SUBTOTAL FOR BUDGET CODE 0913				7,299,924		7,299,924		
BUDGET CODE: 0920 NSP - Div of Youth and Family Dev								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	1,581,887	70	1,581,887		
SUBTOTAL FOR F/T SALARIED			70	1,581,887	70	1,581,887		
04 ADD GRS PAY		047 OVERTIME		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				50,000		50,000		
SUBTOTAL FOR BUDGET CODE 0920			70	1,631,887	70	1,631,887		
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS			70	8,931,811	70	8,931,811		
TOTAL FOR JUVENILE JUSTICE - PS			770	39,035,905	770	39,035,905		

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	770	39,035,905	770	39,035,905	
FINANCIAL PLAN SAVINGS	407	46,698,963	579	49,824,764	3,125,801
APPROPRIATION	1,177	85,734,868	1,349	88,860,669	3,125,801

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,827,588		50,610,364	782,776
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		31,293,147		32,492,604	1,199,457
FEDERAL - C.D.					
FEDERAL - OTHER		4,614,133		5,757,701	1,143,568
INTRA-CITY SALES					
 TOTAL		 85,734,868		 88,860,669	 3,125,801

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
90210	*COOK	35,560- 44,377	11	39,931	439,238
90235	*SENIOR COOK	44,075- 44,955	5	44,427	222,135
40510	ACCOUNTANT	68,671- 68,671	1	68,671	68,671
1002C	ADM MANAGER-NON-MGRL	76,270- 89,131	3	82,473	247,418
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	79,152- 79,152	1	79,152	79,152
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	99,910- 99,910	1	99,910	99,910
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	95,118-121,507	4	113,759	455,037
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	74,807-120,047	27	89,317	2,411,571
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	111,012-114,060	2	112,536	225,072
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	71,760-107,011	19	94,204	1,789,870
82981	ADMINISTRATIVE JUVENILE COUNSELOR	88,580-150,437	2	119,509	239,017
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	146,496-146,496	1	146,496	146,496
10026	ADMINISTRATIVE STAFF ANALYST	100,059-100,059	1	100,059	100,059
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	124,737-124,737	1	124,737	124,737
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	78,488- 82,500	2	80,494	160,988
30087	AGENCY ATTORNEY	79,620-116,179	3	94,733	284,199
51583	ASSISTANT COMMISSIONER FOR AFTERCARE & PREVENTIVE SVCS (JJ)	119,499-119,499	1	119,499	119,499
12627	ASSOCIATE STAFF ANALYST	75,591- 83,919	5	79,360	396,799
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	58,741- 80,374	80	71,698	5,735,875
52304	CASEWORKER	60,403- 62,239	7	61,960	433,717
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
52408	CHILD AND FAMILY SPECIALIST	75,190- 84,103	14	82,621	1,156,688
52369	CHILD WELFARE SPECIALIST	57,700- 63,377	6	61,085	366,509
52370	CHILD WELFARE SPECIALIST SUPERVISOR	79,536- 83,981	6	81,427	488,559
90644	CITY CUSTODIAL ASSISTANT	37,080- 37,080	1	37,080	37,080
21744	CITY RESEARCH SCIENTIST	94,533- 94,533	1	94,533	94,533
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,037- 48,999	8	46,602	372,812
56057	COMMUNITY ASSOCIATE	46,299- 62,215	2	54,257	108,514
56058	COMMUNITY COORDINATOR	54,100- 82,373	105	62,948	6,609,569
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	76,498- 76,498	1	76,498	76,498
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-109,243	3	100,500	301,501
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	42,731- 74,147	4	60,330	241,321
80609	CUSTODIAN	41,102- 62,709	3	53,064	159,191
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	103,000-103,000	1	103,000	103,000
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	93,979-120,451	3	107,527	322,580
95005	EXECUTIVE AGENCY COUNSEL	105,000-105,000	1	105,000	105,000
51589	EXECUTIVE ASSISTANT (JUVENILE JUSTICE)	139,651-139,651	1	139,651	139,651
81803	INSTITUTIONAL AIDE	37,054- 44,895	30	39,711	1,191,335
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071) ABC 148	89,352- 89,352	1	89,352	89,352
52695	OMBUDSMAN (JUVENILE JUSTICE)	67,857- 67,857	1	67,857	67,857
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,053- 72,700	4	66,452	265,808

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
52416	PROGRAM EVALUATOR (ACS)	76,408- 83,430	8	77,917	623,338
60440	RECREATION SUPERVISOR	59,269- 59,269	1	59,269	59,269
70810	SPECIAL OFFICER	34,834- 50,207	29	38,712	1,122,635
12200	STOCK WORKER	37,803- 37,803	3	37,803	113,409
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	116,748-116,921	2	116,835	233,669
70817	SUPERVISING SPECIAL OFFICER	55,853- 64,205	13	57,137	742,778
52312	SUPERVISOR II (SOCIAL SERVICES)	81,150- 81,150	1	81,150	81,150
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	83,246- 83,246	1	83,246	83,246
52287	YOUTH DEVELOPMENT SPECIALIST	45,759- 60,037	488	50,733	24,757,804
TOTAL FOR OBJECT 001			920		53,988,360
-----					
POSITION SCHEDULE FOR U/A 007			920		53,988,360
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			429		25,175,007
TOTAL FOR U/A 007			1,349		79,163,367
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		16,200		16,200	
	SUBTOTAL FOR PROPTY&EQUIP			16,200		16,200	
40	OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL		246,330		249,575	3,245
		400 CONTRACTUAL SERVICES-GENERAL		31,844		30,844	1,000-
		412 RENTALS OF MISC.EQUIP		6,285		6,285	
	SUBTOTAL FOR OTHR SER&CHR			284,459		286,704	2,245
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,635		9,635	
		608 MAINT & REP GENERAL		750		750	
		622 TEMPORARY SERVICES		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	13,769	1	14,769	1,000
		686 PROF SERV OTHER		10,031		10,031	
	SUBTOTAL FOR CNTRCTL SVCS		1	39,185	1	40,185	1,000
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		477		477	
	SUBTOTAL FOR FXD MIS CHGS			477		477	
	SUBTOTAL FOR BUDGET CODE 2010		1	340,321	1	343,566	3,245
BUDGET CODE: 8010 CENTRAL -ADMINISTRATIVE							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,500		3,500	
	SUBTOTAL FOR OTHR SER&CHR			3,500		3,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,000		13,000	
	SUBTOTAL FOR CNTRCTL SVCS			13,000		13,000	
	SUBTOTAL FOR BUDGET CODE 8010			16,500		16,500	
	TOTAL FOR ACS ADMINISTRATION		1	356,821	1	360,066	3,245
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION							
BUDGET CODE: 2025 CENTRAL - DIRECT CARE							



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,000		6,000	
		SUBTOTAL FOR PROPTY&EQUIP		6,000		6,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		185,000		185,000	
	072001	40X CONTRACTUAL SERVICES-GENERAL		12,000		12,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		11,491		11,491	
	856001	42C HEAT LIGHT & POWER		945,546		952,281	6,735
		SUBTOTAL FOR OTHR SER&CHR		1,154,037		1,160,772	6,735
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2025		1,166,037		1,172,772	6,735
BUDGET CODE: 2225 CROSSROADS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500	
		100 SUPPLIES + MATERIALS - GENERAL		766,013		848,455	82,442
		110 FOOD & FORAGE SUPPLIES		964,100		919,158	44,942-
		117 POSTAGE		4,314		2,745	1,569-
		169 MAINTENANCE SUPPLIES		388,500		289,847	98,653-
		SUBTOTAL FOR SUPPLYS&MATL		2,193,427		2,130,705	62,722-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,250		10,250	
	850001	40X CONTRACTUAL SERVICES-GENERAL		1,018,228			1,018,228-
		SUBTOTAL FOR OTHR SER&CHR		1,028,478		10,250	1,018,228-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		263,113		429,899	166,786
		602 TELECOMMUNICATIONS MAINT	1	16,102	1	1,500	14,602-
		608 MAINT & REP GENERAL		2,425,605		2,426,758	1,153
		619 SECURITY SERVICES		1,768,002		1,677,387	90,615-
		622 TEMPORARY SERVICES	1	426,676	1	427,676	1,000
		624 CLEANING SERVICES		20,000		19,000	1,000-
		686 PROF SERV OTHER		86,030		86,030	
		SUBTOTAL FOR CNTRCTL SVCS	2	5,005,528	2	5,068,250	62,722
		SUBTOTAL FOR BUDGET CODE 2225	2	8,227,433	2	7,209,205	1,018,228-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2250 HORIZON								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500	
		100	SUPPLIES + MATERIALS - GENERAL		498,094		498,696	602
		110	FOOD & FORAGE SUPPLIES		966,475		917,558	48,917-
		117	POSTAGE		4,314		2,745	1,569-
		169	MAINTENANCE SUPPLIES		388,500		291,147	97,353-
			SUBTOTAL FOR SUPPLYS&MATL		1,927,883		1,780,646	147,237-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				6,536	6,536
			302 TELECOMMUNICATIONS EQUIPMENT				12,498	12,498
			SUBTOTAL FOR PROPTY&EQUIP				19,034	19,034
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,250		8,250	
		841001	40X CONTRACTUAL SERVICES-GENERAL					
		850001	40X CONTRACTUAL SERVICES-GENERAL		502,186			502,186-
			412 RENTALS OF MISC.EQUIP				35,000	35,000
			SUBTOTAL FOR OTHR SER&CHR		510,436		43,250	467,186-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		229,620		266,110	36,490
			602 TELECOMMUNICATIONS MAINT		16,037		4,435	11,602-
			608 MAINT & REP GENERAL	1	2,361,755	1	2,285,698	76,057-
			619 SECURITY SERVICES		1,679,988		1,774,360	94,372
			622 TEMPORARY SERVICES		275,488		275,488	
			686 PROF SERV OTHER		72,967		122,967	50,000
			SUBTOTAL FOR CNTRCTL SVCS	1	4,635,855	1	4,729,058	93,203
			SUBTOTAL FOR BUDGET CODE 2250	1	7,074,174	1	6,571,988	502,186-
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION								
40	OTHR SER&CHR		470 PYMT TO THE STATE DIV OF YOUTH		250,000			250,000-
			SUBTOTAL FOR OTHR SER&CHR		250,000			250,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
			SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
			SUBTOTAL FOR BUDGET CODE 2275		255,000		5,000	250,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8225 CROSSROADS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		324,601		292,601	32,000-
		110 FOOD & FORAGE SUPPLIES		22,500		22,500	
		169 MAINTENANCE SUPPLIES		35,000		10,000	25,000-
		SUBTOTAL FOR SUPPLYS&MATL		382,101		325,101	57,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		35,000		60,000	25,000
		SUBTOTAL FOR PROPTY&EQUIP		35,000		60,000	25,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000		6,000	
		619 SECURITY SERVICES		49,500		47,000	2,500-
		622 TEMPORARY SERVICES		5,500			5,500-
		624 CLEANING SERVICES		200,000		200,000	
		SUBTOTAL FOR CNTRCTL SVCS		261,000		253,000	8,000-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		427,399		467,399	40,000
		SUBTOTAL FOR FXD MIS CHGS		427,399		467,399	40,000
		SUBTOTAL FOR BUDGET CODE 8225		1,105,500		1,105,500	
BUDGET CODE: 8250 HORIZON							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		234,500		202,500	32,000-
		110 FOOD & FORAGE SUPPLIES		10,000		10,000	
		169 MAINTENANCE SUPPLIES		30,000		10,000	20,000-
		SUBTOTAL FOR SUPPLYS&MATL		274,500		222,500	52,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		40,000		60,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP		40,000		60,000	20,000
40 OTHR SER&CHR	072001	40X CONTRACTUAL SERVICES-GENERAL					
	260001	40X CONTRACTUAL SERVICES-GENERAL		755,000		755,000	
		SUBTOTAL FOR OTHR SER&CHR		755,000		755,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000		6,000	
		619 SECURITY SERVICES		47,000		47,000	
		622 TEMPORARY SERVICES		5,500			5,500-
		624 CLEANING SERVICES		200,000		200,000	
		SUBTOTAL FOR CNTRCTL SVCS		258,500		253,000	5,500-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		427,500		465,000	37,500

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				427,500		465,000	37,500
SUBTOTAL FOR BUDGET CODE 8250				1,755,500		1,755,500	
TOTAL FOR ACS ADMINISTRATION			3	19,583,644	3	17,819,965	1,763,679-
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION							
BUDGET CODE: 2300 BEACH AVENUE							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		6		1,586	1,580
	110	FOOD & FORAGE SUPPLIES		710		10,340	9,630
	169	MAINTENANCE SUPPLIES		12,000		15,000	3,000
SUBTOTAL FOR SUPPLYS&MATL				12,716		26,926	14,210
40		OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP		2,500		2,500	
SUBTOTAL FOR OTHR SER&CHR				2,500		2,500	
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		19,100		18,600	500-
	608	MAINT & REP GENERAL		24,683		35,733	11,050
	619	SECURITY SERVICES	1	1,714	1	1,714	
	622	TEMPORARY SERVICES		63,490		37,410	26,080-
	686	PROF SERV OTHER	1	4	1	1,324	1,320
SUBTOTAL FOR CNTRCTL SVCS			2	108,991	2	94,781	14,210-
SUBTOTAL FOR BUDGET CODE 2300			2	124,207	2	124,207	
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		17,425,515		17,371,796	53,719-
SUBTOTAL FOR CNTRCTL SVCS				17,425,515		17,371,796	53,719-
SUBTOTAL FOR BUDGET CODE 2350				17,425,515		17,371,796	53,719-
BUDGET CODE: 8300 BEACH AVENUE							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
	110	FOOD & FORAGE SUPPLIES		1,000		1,000	
	169	MAINTENANCE SUPPLIES		2,000		2,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL			18,000		18,000		
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		10,000		10,000		
	624 CLEANING SERVICES		75,000		75,000		
SUBTOTAL FOR CNTRCTL SVCS			85,000		85,000		
SUBTOTAL FOR BUDGET CODE 8300			103,000		103,000		
TOTAL FOR NON-SECURE DETENTION		2	17,652,722	2	17,599,003		53,719-
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT							
BUDGET CODE: 2100 COURT SERVICES							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		500		
	106 MOTOR VEHICLE FUEL		123,547		117,547		6,000-
SUBTOTAL FOR SUPPLYS&MATL			124,047		118,047		6,000-
40 OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		70,000		70,000		
	451 NON OVERNIGHT TRVL EXP-GENERAL		60,000		66,000		6,000
SUBTOTAL FOR OTHR SER&CHR			130,000		136,000		6,000
SUBTOTAL FOR BUDGET CODE 2100			254,047		254,047		
BUDGET CODE: 2125 MCCU							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		441		441		
SUBTOTAL FOR SUPPLYS&MATL			441		441		
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	39	30,466	39	30,466		
	622 TEMPORARY SERVICES		5,339		5,339		
	624 CLEANING SERVICES		2,754		2,754		
SUBTOTAL FOR CNTRCTL SVCS		39	38,559	39	38,559		
SUBTOTAL FOR BUDGET CODE 2125		39	39,000	39	39,000		
BUDGET CODE: 2400 HEALTH - CONTRACTS							
10 SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		121,983		121,983		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				121,983		121,983	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		344,604			344,604-
		499 OTHER EXPENSES - GENERAL		33,000		33,000	
SUBTOTAL FOR OTHR SER&CHR				377,604		33,000	344,604-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,792,116		11,599,074	806,958
SUBTOTAL FOR CNTRCTL SVCS				10,792,116		11,599,074	806,958
SUBTOTAL FOR BUDGET CODE 2400				11,291,703		11,754,057	462,354
BUDGET CODE: 8100 COURT SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,000		75,000	
SUBTOTAL FOR SUPPLYS&MATL				75,000		75,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,000		39,000	
SUBTOTAL FOR PROPTY&EQUIP				39,000		39,000	
SUBTOTAL FOR BUDGET CODE 8100				114,000		114,000	
BUDGET CODE: 8125 MCCU							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		10,000	
SUBTOTAL FOR CNTRCTL SVCS				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 8125				10,000		10,000	
BUDGET CODE: 8400 HEALTH- CONTRACTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		198,653		109,000	89,653-
SUBTOTAL FOR CNTRCTL SVCS				198,653		109,000	89,653-
SUBTOTAL FOR BUDGET CODE 8400				198,653		109,000	89,653-
TOTAL FOR JUVENILE JUSTICE SUPPORT			39	11,907,403	39	12,280,104	372,701

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 2425 DYFJ Non-Secure Placement							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1		1	
	SUBTOTAL FOR SUPPLYS&MATL			1		1	
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		3,370,995		3,370,995
	SUBTOTAL FOR OTHR SER&CHR				3,370,995		3,370,995
50	SOCIAL SERV	042001	50X SOCIAL SERVICES - GENERAL				
		781001	50X SOCIAL SERVICES - GENERAL		17,055		17,055
	SUBTOTAL FOR SOCIAL SERV				17,055		17,055
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		51,455,131		51,401,959
	SUBTOTAL FOR CNTRCTL SVCS				51,455,131		51,401,959
	SUBTOTAL FOR BUDGET CODE 2425				54,843,182		54,790,010
BUDGET CODE: 2450 DYFJ Limited-Secure Placement							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1		1	
	SUBTOTAL FOR SUPPLYS&MATL			1		1	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		21,484,757		21,223,442
		608	MAINT & REP GENERAL		2,000,000		2,000,000
	SUBTOTAL FOR CNTRCTL SVCS				23,484,757		23,223,442
	SUBTOTAL FOR BUDGET CODE 2450				23,484,758		23,223,443
BUDGET CODE: 2475 DYFJ CTH Safety Reform							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		825,637		3,782,819
	SUBTOTAL FOR CNTRCTL SVCS				825,637		3,782,819
70	FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		2,957,182		2,957,182
	SUBTOTAL FOR FXD MIS CHGS				2,957,182		2,957,182
	SUBTOTAL FOR BUDGET CODE 2475				3,782,819		3,782,819
BUDGET CODE: 2580 DYFJ CTH Safety & Monitoring							

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,157,028		1,157,028			
		SUBTOTAL FOR CNTRCTL SVCS		1,157,028		1,157,028			
		SUBTOTAL FOR BUDGET CODE 2580		1,157,028		1,157,028			
BUDGET CODE: 2620 DYFJ Raise The Age									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		483,251					483,251-
		SUBTOTAL FOR SUPPLYS&MATL		483,251					483,251-
40 OTHR SER&CHR		417 ADVERTISING		1,000,000		1,000,000			
		SUBTOTAL FOR OTHR SER&CHR		1,000,000		1,000,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,291,561		24,486,872			4,195,311
		619 SECURITY SERVICES		134,640					134,640-
		684 PROF SERV COMPUTER SERVICES	1	2,009,471	1	731,718			1,277,753-
		SUBTOTAL FOR CNTRCTL SVCS	1	22,435,672	1	25,218,590			2,782,918
		SUBTOTAL FOR BUDGET CODE 2620	1	23,918,923	1	26,218,590			2,299,667
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS	1	107,186,710	1	109,171,890			1,985,180
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION									
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		985,399		985,399			
		SUBTOTAL FOR CNTRCTL SVCS		985,399		985,399			
		SUBTOTAL FOR BUDGET CODE 2550		985,399		985,399			
BUDGET CODE: 2560 DCJS - NYC Regional Youth Justice Team									
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		150,000					150,000-
		SUBTOTAL FOR FXD MIS CHGS		150,000					150,000-
		SUBTOTAL FOR BUDGET CODE 2560		150,000					150,000-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2575 JJ RESPITE								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	1	775,981			1-	775,981-
		SUBTOTAL FOR CNTRCTL SVCS	1	775,981			1-	775,981-
		SUBTOTAL FOR BUDGET CODE 2575	1	775,981			1-	775,981-
BUDGET CODE: 8550 ALTERNATIVE TO DETENTION								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,000		56,000		
		SUBTOTAL FOR CNTRCTL SVCS		56,000		56,000		
		SUBTOTAL FOR BUDGET CODE 8550		56,000		56,000		
		TOTAL FOR ALTERNATIVES TO DETENTION	1	1,967,380		1,041,399	1-	925,981-
		TOTAL FOR JUVENILE JUSTICE - OTPS	47	158,654,680	46	158,272,427	1-	382,253-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,215,131	158,654,680	2,402,911	158,272,427	382,253-
FINANCIAL PLAN SAVINGS		7,082,909		8,295,973	1,213,064
APPROPRIATION		165,737,589		166,568,400	830,811

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		140,187,445		140,008,911	178,534-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		18,005,933		17,855,933	150,000-
FEDERAL - C.D.					
FEDERAL - OTHER		7,544,211		8,703,556	1,159,345
INTRA-CITY SALES					
<b>TOTAL</b>		<b>165,737,589</b>		<b>166,568,400</b>	<b>830,811</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 0641 ADOPTION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	268,313	3	268,390			77
SUBTOTAL FOR F/T SALARIED			3	268,313	3	268,390			77
SUBTOTAL FOR BUDGET CODE 0641			3	268,313	3	268,390			77
BUDGET CODE: 0647 ADOPTION CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,056,167	14	1,056,167			
SUBTOTAL FOR F/T SALARIED			14	1,056,167	14	1,056,167			
SUBTOTAL FOR BUDGET CODE 0647			14	1,056,167	14	1,056,167			
BUDGET CODE: 0651 ADOPTION SUBSIDY REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,754	9	520,754			
SUBTOTAL FOR F/T SALARIED			9	520,754	9	520,754			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,465		55,465			
		047 OVERTIME		26,129		26,129			
SUBTOTAL FOR ADD GRS PAY				81,594		81,594			
SUBTOTAL FOR BUDGET CODE 0651			9	602,348	9	602,348			
TOTAL FOR ADOPTION SERVICES			26	1,926,828	26	1,926,905			77
TOTAL FOR ADOPTION SUBSIDY - PS			26	1,926,828	26	1,926,905			77

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

ADOPTION SUBSIDY - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	1,926,828	26	1,926,905	77
FINANCIAL PLAN SAVINGS APPROPRIATION	26	1,926,828	26	1,926,905	77

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	126,072	126,103	31
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	420,729	420,765	36
FEDERAL - C.D.			
FEDERAL - OTHER	1,380,027	1,380,037	10
INTRA-CITY SALES			
 TOTAL	 1,926,828	 1,926,905	 77

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	72,242- 72,242	1	72,242	72,242
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,613- 62,613	1	62,613	62,613
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,298-147,561	4	121,204	484,817
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	76,791-100,772	3	91,562	274,686
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	73,322- 73,322	1	73,322	73,322
52408	CHILD AND FAMILY SPECIALIST	92,646- 92,706	2	92,676	185,352
52366	CHILD PROTECTIVE SPECIALIST	60,327- 60,327	2	60,327	120,654
52369	CHILD WELFARE SPECIALIST	55,731- 65,304	11	58,724	645,969
52370	CHILD WELFARE SPECIALIST SUPERVISOR	67,716- 86,945	5	80,953	404,766
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,099- 41,848	2	39,974	79,947
56056	COMMUNITY ASSISTANT	37,398- 37,398	5	37,398	186,990
56057	COMMUNITY ASSOCIATE	44,232- 44,232	1	44,232	44,232
56058	COMMUNITY COORDINATOR	58,782- 74,994	6	64,604	387,625
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,631- 77,355	6	61,741	370,444
52416	PROGRAM EVALUATOR (ACS)	90,856- 90,856	1	90,856	90,856
12626	STAFF ANALYST	57,838- 57,838	1	57,838	57,838
TOTAL FOR OBJECT 001			52		3,542,353
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POSITION SCHEDULE FOR U/A 009			52		3,542,353
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-26		-1,771,177
TOTAL FOR U/A 009			26		1,771,176
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
-----								
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES								
BUDGET CODE: 1902 ADOPTION SUBSIDIES								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		22,211	22,211	
				SUBTOTAL FOR OTHR SER&CHR		22,211	22,211	
50	SOCIAL SERV		505	SUBSIDIZED ADOPTION		269,946,030	270,396,030	450,000
				SUBTOTAL FOR SOCIAL SERV		269,946,030	270,396,030	450,000
60	CNTRCTL SVCS		643	CHILD WELFARE SERVICES	3	1,172,740	1,172,740	
				SUBTOTAL FOR CNTRCTL SVCS	3	1,172,740	1,172,740	
				SUBTOTAL FOR BUDGET CODE 1902	3	271,140,981	271,590,981	450,000
				TOTAL FOR ADOPTION SERVICES	3	271,140,981	271,590,981	450,000
				TOTAL FOR ADOPTION SUBSIDY - OTPS	3	271,140,981	271,590,981	450,000

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

ADOPTION SUBSIDY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		271,140,981		271,590,981	450,000
FINANCIAL PLAN SAVINGS APPROPRIATION		271,140,981		271,590,981	450,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,304,267		61,754,267	450,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		97,249,342		97,249,342	
FEDERAL - C.D.					
FEDERAL - OTHER		112,587,372		112,587,372	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>271,140,981</b>		<b>271,590,981</b>	<b>450,000</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 2051 CENTRAL - OCFS PAYMENT							
40 OTHR SER&CHR		470 PYMT TO THE STATE DIV OF YOUTH		12,349,077		31,360,737	19,011,660
		SUBTOTAL FOR OTHR SER&CHR		12,349,077		31,360,737	19,011,660
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	716,200			1- 716,200-
		SUBTOTAL FOR CNTRCTL SVCS	1	716,200			1- 716,200-
		SUBTOTAL FOR BUDGET CODE 2051	1	13,065,277		31,360,737	1- 18,295,460
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS	1	13,065,277		31,360,737	1- 18,295,460
		TOTAL FOR JUVENILE JUSTICE - OCFS PAYMEN	1	13,065,277		31,360,737	1- 18,295,460



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
JUVENILE JUSTICE - OCFS PAYMENTS					
TOTALS FOR OPERATING BUDGET		13,065,277		31,360,737	18,295,460
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,065,277		31,360,737	18,295,460

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,065,277	31,360,737	18,295,460
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,065,277	31,360,737	18,295,460

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,078	445,809,347	7,100	447,556,845	1,747,498
FINANCIAL PLAN SAVINGS	137-	68,727,146	189	89,090,202	20,363,056
APPROPRIATION	6,941	514,536,493	7,289	536,647,047	22,110,554

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	122,453,888	130,232,754	7,778,866
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	196,829,074	206,972,938	10,143,864
FEDERAL - C.D.			
FEDERAL - OTHER	195,253,531	199,441,355	4,187,824
INTRA-CITY SALES			

TOTAL 514,536,493 536,647,047 22,110,554

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79,045,487	2,165,496,917	38,670,795	2,112,676,032	52,820,885-
FINANCIAL PLAN SAVINGS		17,763,912		36,822,310	19,058,398
APPROPRIATION		2,183,260,829		2,149,498,342	33,762,487-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		701,462,317		853,466,171	152,003,854
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		574,995,628		464,858,990	110,136,638-
FEDERAL - C.D.					
FEDERAL - OTHER		903,423,169		830,830,670	72,592,499-
INTRA-CITY SALES		3,379,715		342,511	3,037,204-

TOTAL		2,183,260,829		2,149,498,342	33,762,487-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7,078	445,809,347	7,100	447,556,845	1,747,498
FINANCIAL PLAN SAVINGS	137-	68,727,146	189	89,090,202	20,363,056
APPROPRIATION	6,941	514,536,493	7,289	536,647,047	22,110,554
OTPS					
TOTALS FOR OPERATING BUDGET		2,165,496,917		2,112,676,032	52,820,885-
FINANCIAL PLAN SAVINGS		17,763,912		36,822,310	19,058,398
APPROPRIATION		2,183,260,829		2,149,498,342	33,762,487-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,078	2,611,306,264	7,100	2,560,232,877	51,073,387-
FINANCIAL PLAN SAVINGS	137-	86,491,058	189	125,912,512	39,421,454
APPROPRIATION	6,941	2,697,797,322	7,289	2,686,145,389	11,651,933-
FUNDING					
CITY		823,916,205		983,698,925	159,782,720
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		771,824,702		671,831,928	99,992,774-
FEDERAL - C.D.					
FEDERAL - OTHER		1,098,676,700		1,030,272,025	68,404,675-
INTRA-CITY SALES		3,379,715		342,511	3,037,204-
TOTAL FUNDING		2,697,797,322		2,686,145,389	11,651,933-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0096 Young Men's Initiative									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				9,734,921		9,734,921	
SUBTOTAL FOR OTHR SER&CHR						9,734,921		9,734,921	
SUBTOTAL FOR BUDGET CODE 0096						9,734,921		9,734,921	
BUDGET CODE: 9904 HHS-Connect OTPS									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		55,000				55,000-	
SUBTOTAL FOR PROPTY&EQUIP					55,000			55,000-	
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		2,783,431		2,818,715		35,284	
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		426,647		429,567		2,920	
	414	RENTALS - LAND BLDGS & STRUCTS		947,850		1,111,252		163,402	
	499	OTHER EXPENSES - GENERAL				140,922		140,922	
SUBTOTAL FOR OTHR SER&CHR					4,157,928		4,500,456		342,528
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		4,886,100		4,960,200		74,100	
		684 PROF SERV COMPUTER SERVICES		400,922				400,922-	
		686 PROF SERV OTHER		284,100				284,100-	
SUBTOTAL FOR CNTRCTL SVCS					5,571,122		4,960,200		610,922-
SUBTOTAL FOR BUDGET CODE 9904					9,784,050		9,460,656		323,394-
BUDGET CODE: 9918 OCSE Leases									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,930,178		8,497,611		2,567,433	
SUBTOTAL FOR OTHR SER&CHR					5,930,178		8,497,611		2,567,433
SUBTOTAL FOR BUDGET CODE 9918					5,930,178		8,497,611		2,567,433
BUDGET CODE: 9926 Dept of Homeless Svc AOTPS									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		100,000				100,000-	
		686 PROF SERV OTHER		3,900,000				3,900,000-	
SUBTOTAL FOR CNTRCTL SVCS					4,000,000			4,000,000-	
SUBTOTAL FOR BUDGET CODE 9926					4,000,000			4,000,000-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9967 Community Affairs AOTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,920				46,920-
		SUBTOTAL FOR CNTRCTL SVCS		46,920				46,920-
		SUBTOTAL FOR BUDGET CODE 9967		46,920				46,920-
TOTAL FOR				19,761,148		27,693,188		7,932,040
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING								
BUDGET CODE: 9907 Media & Public Outreach								
40 OTHR SER&CHR		417 ADVERTISING		250,000				250,000-
		SUBTOTAL FOR OTHR SER&CHR		250,000				250,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000		1,000,000		250,000
		SUBTOTAL FOR CNTRCTL SVCS		750,000		1,000,000		250,000
		SUBTOTAL FOR BUDGET CODE 9907		1,000,000		1,000,000		
TOTAL FOR OFFICE OF COMMUNICATIONS AND M				1,000,000		1,000,000		
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION								
BUDGET CODE: CV02 Coronavirus OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,520				62,520-
		SUBTOTAL FOR SUPPLYS&MATL		62,520				62,520-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		210,353				210,353-
		SUBTOTAL FOR PROPTY&EQUIP		210,353				210,353-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		896,240				896,240-
		686 PROF SERV OTHER		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		906,240				906,240-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE CV02				1,179,113				1,179,113-
BUDGET CODE: CV11 Coronavirus Testing								
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		980,000				980,000-
		400 CONTRACTUAL SERVICES-GENERAL		21,250,458				21,250,458-
SUBTOTAL FOR OTHR SER&CHR				22,230,458				22,230,458-
SUBTOTAL FOR BUDGET CODE CV11				22,230,458				22,230,458-
BUDGET CODE: CV12 COVID IT								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		234,359				234,359-
SUBTOTAL FOR PROPTY&EQUIP				234,359				234,359-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		26,993				26,993-
		499 OTHER EXPENSES - GENERAL		1,431,158				1,431,158-
SUBTOTAL FOR OTHR SER&CHR				1,458,151				1,458,151-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		282,787				282,787-
		686 PROF SERV OTHER		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				382,787				382,787-
SUBTOTAL FOR BUDGET CODE CV12				2,075,297				2,075,297-
BUDGET CODE: CV13 COVID General Support Services								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		108,700				108,700-
SUBTOTAL FOR SUPPLYS&MATL				108,700				108,700-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,875,380				3,875,380-
SUBTOTAL FOR OTHR SER&CHR				3,875,380				3,875,380-
60	CNTRCTL SVCS	624 CLEANING SERVICES		1,636,010				1,636,010-
SUBTOTAL FOR CNTRCTL SVCS				1,636,010				1,636,010-
SUBTOTAL FOR BUDGET CODE CV13				5,620,090				5,620,090-
BUDGET CODE: CV14 COVID IT - Grant								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		272,166				272,166-
			SUBTOTAL FOR PROPTY&EQUIP		272,166				272,166-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		28,744				28,744-
			684 PROF SERV COMPUTER SERVICES		928,902				928,902-
			686 PROF SERV OTHER		506,428				506,428-
			SUBTOTAL FOR CNTRCTL SVCS		1,464,074				1,464,074-
			SUBTOTAL FOR BUDGET CODE CV14		1,736,240				1,736,240-
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS									
10		SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		320,000		320,000		
			856001 10X SUPPLIES + MATERIALS - GENERAL		1,129,090		2,335,774		1,206,684
			100 SUPPLIES + MATERIALS - GENERAL		54,420		1,627,839		1,573,419
			SUBTOTAL FOR SUPPLYS&MATL		1,503,510		4,283,613		2,780,103
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		6,920,237		6,769,559		150,678-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		290,849		290,849		
			002001 40X CONTRACTUAL SERVICES-GENERAL		1,022,183		1,035,675		13,492
			025001 40X CONTRACTUAL SERVICES-GENERAL						
			032001 40X CONTRACTUAL SERVICES-GENERAL		1,576,965		1,599,797		22,832
			042001 40X CONTRACTUAL SERVICES-GENERAL		1,785,233				1,785,233-
			072001 40X CONTRACTUAL SERVICES-GENERAL						
			125001 40X CONTRACTUAL SERVICES-GENERAL		236,700				236,700-
			127001 40X CONTRACTUAL SERVICES-GENERAL						
			801001 40X CONTRACTUAL SERVICES-GENERAL						
			806001 40X CONTRACTUAL SERVICES-GENERAL						
			816001 40X CONTRACTUAL SERVICES-GENERAL						
			836001 40X CONTRACTUAL SERVICES-GENERAL						
			841001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		947,755		846,542		101,213-
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			902001 40X CONTRACTUAL SERVICES-GENERAL						
			903001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 42C HEAT LIGHT & POWER		8,769,588		9,108,072		338,484
			858001 42G DATA PROCESSING SERVICES		99,812		99,812		
			SUBTOTAL FOR OTHR SER&CHR		21,649,322		19,750,306		1,899,016-
70		FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		194,332		246,931		52,599
			SUBTOTAL FOR FXD MIS CHGS		194,332		246,931		52,599



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6611				23,347,164		24,280,850	933,686
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		884,635		1,022,660	138,025
		101 PRINTING SUPPLIES		538,929		320,697	218,232-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		117 POSTAGE		4,944,764		5,529,764	585,000
		169 MAINTENANCE SUPPLIES		2,280,000		1,410,000	870,000-
		170 CLEANING SUPPLIES		1,577		1,577	
		199 DATA PROCESSING SUPPLIES		57,384		946,000	888,616
SUBTOTAL FOR SUPPLYS&MATL				8,710,289		9,233,698	523,409
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		304,220		174,977	129,243-
		314 OFFICE FURITURE		50,000		550,000	500,000
		315 OFFICE EQUIPMENT		83,120		378,120	295,000
		319 SECURITY EQUIPMENT		34,000			34,000-
		332 PURCH DATA PROCESSING EQUIPT		320,000			320,000-
		337 BOOKS-OTHER		528,049		308,049	220,000-
SUBTOTAL FOR PROPTY&EQUIP				1,319,389		1,411,146	91,757
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,217,449			1,217,449-
	098001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		412 RENTALS OF MISC.EQUIP		16,000		16,000	
		414 RENTALS - LAND BLDGS & STRUCTS		91,386,153		99,033,655	7,647,502
		417 ADVERTISING		288,677		53,677	235,000-
		499 OTHER EXPENSES - GENERAL		42,538		28,756	13,782-
SUBTOTAL FOR OTHR SER&CHR				92,950,817		99,132,088	6,181,271
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	656,642	31	25,381,415	24,724,773
		602 TELECOMMUNICATIONS MAINT	50		50	600,000	600,000
		607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	100	2,615,908	100	1,400,908	1,215,000-
		612 OFFICE EQUIPMENT MAINTENANCE	157	2,416,739	157	2,766,739	350,000
		613 DATA PROCESSING EQUIPMENT		172,726		2,118,332	1,945,606
		615 PRINTING CONTRACTS	25	458,493	25	66,493	392,000-
		619 SECURITY SERVICES	102	16,714,916	102	16,568,770	146,146-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		622 TEMPORARY SERVICES	1	1,071,979	1	28,363		1,043,616-
		624 CLEANING SERVICES	100	8,797,779	100	8,698,300		99,479-
		633 TRANSPORTATION EXPENDITURES	20	1,407,717	20	2,491,717		1,084,000
		671 TRAINING PRGM CITY EMPLOYEES	20	299,073	20	1,506,522		1,207,449
		681 PROF SERV ACCTING & AUDITING	8	465,301	8	35,301		430,000-
		682 PROF SERV LEGAL SERVICES	6	286,701	6	286,701		
		683 PROF SERV ENGINEER & ARCHITECT	7	122,000	7	702,000		580,000
		684 PROF SERV COMPUTER SERVICES				930,000		930,000
		686 PROF SERV OTHER	10	2,252,533	10	252,533		2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	638	37,740,507	638	63,836,094		26,095,587
		SUBTOTAL FOR BUDGET CODE 9911	638	140,721,002	638	173,613,026		32,892,024
BUDGET CODE: 9912 Management Information Systems								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
		199 DATA PROCESSING SUPPLIES		943,200		583,200		360,000-
		SUBTOTAL FOR SUPPLYS&MATL		968,200		583,200		385,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		474,000		999,000		525,000
		337 BOOKS-OTHER		1,463,545		528,545		935,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,937,545		1,527,545		410,000-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		575,000				575,000-
		042001 40X CONTRACTUAL SERVICES-GENERAL		214,767				214,767-
		858001 40X CONTRACTUAL SERVICES-GENERAL		2,380,593		2,380,593		
		858001 42G DATA PROCESSING SERVICES		4,095,706		4,095,706		
		SUBTOTAL FOR OTHR SER&CHR		7,266,066		6,476,299		789,767-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,500,000		2,500,000
		602 TELECOMMUNICATIONS MAINT		1,132,529		2,495,044		1,362,515
		608 MAINT & REP GENERAL		32,877		4,000		28,877-
		612 OFFICE EQUIPMENT MAINTENANCE		377,000		262,000		115,000-
		613 DATA PROCESSING EQUIPMENT	50	16,642,775	50	9,492,775		7,150,000-
		622 TEMPORARY SERVICES		200,000		100,000		100,000-
		624 CLEANING SERVICES		40,000		40,000		
		684 PROF SERV COMPUTER SERVICES		18,580,104		23,092,738		4,512,634
		686 PROF SERV OTHER		1,500,000				1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS	50	38,505,285	50	37,986,557		518,728-
		SUBTOTAL FOR BUDGET CODE 9912	50	48,677,096	50	46,573,601		2,103,495-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 9928 Building Compliance - CD								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000-	
	SUBTOTAL FOR CNTRCTL SVCS			1,000,000			1,000,000-	
	SUBTOTAL FOR BUDGET CODE 9928			1,000,000			1,000,000-	
BUDGET CODE: 9940 DHS ITS								
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	12,178,546	13,692,000		1,513,454	
		686	PROF SERV OTHER	1,513,454			1,513,454-	
	SUBTOTAL FOR CNTRCTL SVCS			13,692,000	13,692,000			
	SUBTOTAL FOR BUDGET CODE 9940			13,692,000	13,692,000			
TOTAL FOR BUDGET ADMINISTRATION				688	260,278,460	688	258,159,477	2,118,983-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 9960 Lovely H								
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1,294,000	194,000		1,100,000-	
	SUBTOTAL FOR CNTRCTL SVCS			1,294,000	194,000		1,100,000-	
	SUBTOTAL FOR BUDGET CODE 9960			1,294,000	194,000		1,100,000-	
TOTAL FOR INCOME SUPPORT FIELD OPERATION					1,294,000	194,000	1,100,000-	
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services								
BUDGET CODE: 9966 Young Men's Initiative								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	42,000			42,000-	
	SUBTOTAL FOR SUPPLYS&MATL			42,000			42,000-	
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	3,000			3,000-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		499 OTHER EXPENSES - GENERAL				400,000		400,000
		SUBTOTAL FOR OTHR SER&CHR		3,000		400,000		397,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		494,122				494,122-
		613 DATA PROCESSING EQUIPMENT		100,000				100,000-
		686 PROF SERV OTHER		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS		794,122				794,122-
		SUBTOTAL FOR BUDGET CODE 9966		839,122		400,000		439,122-
		TOTAL FOR FIA Employment and Contract Se		839,122		400,000		439,122-
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: CV04 Coronavirus Food Reserve								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,930,414				1,930,414-
		SUBTOTAL FOR CNTRCTL SVCS		1,930,414				1,930,414-
		SUBTOTAL FOR BUDGET CODE CV04		1,930,414				1,930,414-
		TOTAL FOR Crisis, Disaster + Survivors		1,930,414				1,930,414-
RESPONSIBILITY CENTER: 1109 SAVE								
BUDGET CODE: 9970 Mayor's Office - SAVE								
60 CNTRCTL SVCS		686 PROF SERV OTHER		13,000				13,000-
		SUBTOTAL FOR CNTRCTL SVCS		13,000				13,000-
		SUBTOTAL FOR BUDGET CODE 9970		13,000				13,000-
		TOTAL FOR SAVE		13,000				13,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD									
BUDGET CODE: 9908 Municipal ID Card Administration									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		199	DATA PROCESSING SUPPLIES		20,000				20,000-
	SUBTOTAL FOR SUPPLYS&MATL				21,000				21,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000				10,000-
		314	OFFICE FURITURE		2,695				2,695-
		315	OFFICE EQUIPMENT		3,000			3,000	
		332	PURCH DATA PROCESSING EQUIPT		75,300			15,000	60,300-
		337	BOOKS-OTHER		290,000			180,000	110,000-
	SUBTOTAL FOR PROPTY&EQUIP				380,995			198,000	182,995-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		10,000				10,000-
			417 ADVERTISING		1,200,000			1,200,000	
			499 OTHER EXPENSES - GENERAL		400,437			400,437	
	SUBTOTAL FOR OTHR SER&CHR				1,610,437			1,600,437	10,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,682,315			4,372,190	1,689,875
		602	TELECOMMUNICATIONS MAINT		50,000			50,000	
		608	MAINT & REP GENERAL		30,000				30,000-
		613	DATA PROCESSING EQUIPMENT		15,000			5,000	10,000-
		615	PRINTING CONTRACTS		652,000			5,000	647,000-
		619	SECURITY SERVICES		198,000				198,000-
		633	TRANSPORTATION EXPENDITURES		66,500				66,500-
		684	PROF SERV COMPUTER SERVICES		495,000				495,000-
		686	PROF SERV OTHER		175,000			175,000	
	SUBTOTAL FOR CNTRCTL SVCS				4,363,815			4,607,190	243,375
	SUBTOTAL FOR BUDGET CODE 9908				6,376,247			6,405,627	29,380
BUDGET CODE: 9927 Immigrant Affairs AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					2,584,241	2,584,241
		199	DATA PROCESSING SUPPLIES		2,460				2,460-
	SUBTOTAL FOR SUPPLYS&MATL				2,460			2,584,241	2,581,781
40	OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL						
		038001	40X CONTRACTUAL SERVICES-GENERAL						
		039001	40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		380,000				380,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		417	ADVERTISING		130,000				130,000-
	SUBTOTAL FOR OTHR SER&CHR				510,000				510,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		127,951				127,951-
		686	PROF SERV OTHER		864,500				864,500-
	SUBTOTAL FOR CNTRCTL SVCS				992,451				992,451-
	SUBTOTAL FOR BUDGET CODE 9927				1,504,911		2,584,241		1,079,330
TOTAL FOR MUNICIPAL IDENTIFICATION CARD					7,881,158		8,989,868		1,108,710
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS									
BUDGET CODE: 9920 CEO - Evaluation									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,104,141				2,104,141-
	SUBTOTAL FOR SUPPLYS&MATL				2,104,141				2,104,141-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		658,198				658,198-
	260001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		53,552				53,552-
		499	OTHER EXPENSES - GENERAL		2,378,139		750,705		1,627,434-
	SUBTOTAL FOR OTHR SER&CHR				3,089,889		750,705		2,339,184-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,814,916				1,814,916-
		613	DATA PROCESSING EQUIPMENT		62,000				62,000-
		686	PROF SERV OTHER		898,125		1,777,114		878,989
	SUBTOTAL FOR CNTRCTL SVCS				2,775,041		1,777,114		997,927-
	SUBTOTAL FOR BUDGET CODE 9920				7,969,071		2,527,819		5,441,252-
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS					7,969,071		2,527,819		5,441,252-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access									
BUDGET CODE: 9910 Consumer Assistance DAB									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL			4,906				4,906-
40		OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL					
			816001	40X CONTRACTUAL SERVICES-GENERAL	15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR			381,393				381,393-
		SUBTOTAL FOR BUDGET CODE 9910			396,393				396,393-
		TOTAL FOR Citywide Health Insurance Acce			401,299				401,299-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)									
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS									
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL					
		SUBTOTAL FOR OTHR SER&CHR			101,200				101,200
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	1,000,000	1	1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS			1	1,000,000	1	1,000,000	
		SUBTOTAL FOR BUDGET CODE 9915			1	1,101,200	1	1,101,200	
		TOTAL FOR Office of Revenue and Admin (O			1	1,101,200	1	1,101,200	
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION									
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS									
40		OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS					
		SUBTOTAL FOR OTHR SER&CHR			14,426,193				14,985,979
					14,426,193				559,786
									14,985,979
									559,786

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9917				14,426,193		14,985,979	559,786
BUDGET CODE: 9930 IREA/SNAP							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		103,020		193,020	90,000
SUBTOTAL FOR SUPPLYS&MATL				103,020		193,020	90,000
30		PROPTY&EQUIP 337 BOOKS-OTHER		90,000			90,000-
SUBTOTAL FOR PROPTY&EQUIP				90,000			90,000-
SUBTOTAL FOR BUDGET CODE 9930				193,020		193,020	
TOTAL FOR INVESTIGATION DIVISION				14,619,213		15,178,999	559,786
TOTAL FOR ADMINISTRATION-OTPS			689	317,088,085	689	315,244,551	1,843,534-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,491,473	317,088,085	32,377,592	315,244,551	1,843,534-
FINANCIAL PLAN SAVINGS		4,582,512		22,192,817	17,610,305
APPROPRIATION		321,670,597		337,437,368	15,766,771

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		122,250,601		164,629,759	42,379,158
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		54,378,886		55,431,717	1,052,831
FEDERAL - C.D.		1,000,000			1,000,000-
FEDERAL - OTHER		141,772,969		115,483,399	26,289,570-
INTRA-CITY SALES		2,268,141		1,892,493	375,648-
 TOTAL		 321,670,597		 337,437,368	 15,766,771

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9417 Single Room Occupancy - SRO									
60	CNTRCTL SVCS	649	NON GRANT CHARGES						
			SUBTOTAL FOR CNTRCTL SVCS		11,750,430		19,168,826		7,418,396
					11,750,430		19,168,826		7,418,396
			SUBTOTAL FOR BUDGET CODE 9417		11,750,430		19,168,826		7,418,396
BUDGET CODE: 9423 OCSE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		58,000				58,000-
		199	DATA PROCESSING SUPPLIES		19,000				19,000-
			SUBTOTAL FOR SUPPLYS&MATL		77,000				77,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		6,000				6,000-
			SUBTOTAL FOR PROPTY&EQUIP		6,000				6,000-
40	OTHR SER&CHR	417	ADVERTISING		20,000				20,000-
			SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		103,000				103,000-
		612	OFFICE EQUIPMENT MAINTENANCE	6	20,000	6			20,000-
		613	DATA PROCESSING EQUIPMENT	1	30,000	1			30,000-
		615	PRINTING CONTRACTS		1,000				1,000-
		619	SECURITY SERVICES	1	5,000	1			5,000-
		622	TEMPORARY SERVICES	2	43,000	2			43,000-
		624	CLEANING SERVICES	1	15,000		1-		15,000-
		633	TRANSPORTATION EXPENDITURES	1	20,000		1-		20,000-
		684	PROF SERV COMPUTER SERVICES		1,289,001				1,289,001-
		686	PROF SERV OTHER		200,000				200,000-
			SUBTOTAL FOR CNTRCTL SVCS	12	1,726,001	10	2-		1,726,001-
			SUBTOTAL FOR BUDGET CODE 9423	12	1,829,001	10	2-		1,829,001-
BUDGET CODE: 9733 NYCHA Employment									
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		2,176,326				2,176,326-
			SUBTOTAL FOR CNTRCTL SVCS		2,176,326				2,176,326-
			SUBTOTAL FOR BUDGET CODE 9733		2,176,326				2,176,326-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9753 Community Hubs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,247,725	1,247,725
SUBTOTAL FOR SUPPLYS&MATL						1,247,725	1,247,725
SUBTOTAL FOR BUDGET CODE 9753						1,247,725	1,247,725
TOTAL FOR			12	15,755,757	10	20,416,551	2- 4,660,794
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 9579 Get Covered AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		432,150		432,150	
SUBTOTAL FOR SUPPLYS&MATL						432,150	432,150
SUBTOTAL FOR BUDGET CODE 9579						432,150	432,150
BUDGET CODE: 9580 Public Engagement AOTPS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		78,000		78,000	
SUBTOTAL FOR SUPPLYS&MATL						78,000	78,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000	
		337 BOOKS-OTHER		680,000		680,000	
SUBTOTAL FOR PROPTY&EQUIP						705,000	705,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		10,000			10,000-
		400 CONTRACTUAL SERVICES-GENERAL		101,000		101,000	
		417 ADVERTISING		2,376,951		2,336,951	40,000-
		499 OTHER EXPENSES - GENERAL		50,000		100,000	50,000
SUBTOTAL FOR OTHR SER&CHR						2,537,951	2,537,951
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		25,000		25,000	
		613 DATA PROCESSING EQUIPMENT	3	115,000		115,000	3-
		684 PROF SERV COMPUTER SERVICES		2,000,000		2,000,000	
SUBTOTAL FOR CNTRCTL SVCS						2,140,000	3-
SUBTOTAL FOR BUDGET CODE 9580						5,460,951	3-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OFFICE OF COMMUNICATIONS AND M			3	5,893,101		5,893,101	3-
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: 9576 CityFHEPS							
50 SOCIAL SERV		509 NON-GRANT CHARGES		98,311,759		194,289,259	95,977,500
SUBTOTAL FOR SOCIAL SERV				98,311,759		194,289,259	95,977,500
SUBTOTAL FOR BUDGET CODE 9576				98,311,759		194,289,259	95,977,500
BUDGET CODE: 9581 FHEPS A							
50 SOCIAL SERV		509 NON-GRANT CHARGES		6,000,000			6,000,000-
SUBTOTAL FOR SOCIAL SERV				6,000,000			6,000,000-
SUBTOTAL FOR BUDGET CODE 9581				6,000,000			6,000,000-
BUDGET CODE: 9582 FHEPS B							
50 SOCIAL SERV		509 NON-GRANT CHARGES		5,000,000			5,000,000-
SUBTOTAL FOR SOCIAL SERV				5,000,000			5,000,000-
SUBTOTAL FOR BUDGET CODE 9582				5,000,000			5,000,000-
BUDGET CODE: 9583 Rental Supplement Program							
50 SOCIAL SERV		509 NON-GRANT CHARGES		513,262		22,513,262	22,000,000
SUBTOTAL FOR SOCIAL SERV				513,262		22,513,262	22,000,000
SUBTOTAL FOR BUDGET CODE 9583				513,262		22,513,262	22,000,000
BUDGET CODE: 9584 LINC III							
50 SOCIAL SERV		509 NON-GRANT CHARGES		1,777,143		26,777,143	25,000,000
SUBTOTAL FOR SOCIAL SERV				1,777,143		26,777,143	25,000,000
SUBTOTAL FOR BUDGET CODE 9584				1,777,143		26,777,143	25,000,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9585 LINC IV							
50 SOCIAL SERV		509 NON-GRANT CHARGES		1,422,660		5,422,660	4,000,000
SUBTOTAL FOR SOCIAL SERV				1,422,660		5,422,660	4,000,000
SUBTOTAL FOR BUDGET CODE 9585				1,422,660		5,422,660	4,000,000
BUDGET CODE: 9586 LINC V							
50 SOCIAL SERV		509 NON-GRANT CHARGES		7,515		7,515	
SUBTOTAL FOR SOCIAL SERV				7,515		7,515	
SUBTOTAL FOR BUDGET CODE 9586				7,515		7,515	
BUDGET CODE: 9587 FEPS-Like Prevention Subsidy							
50 SOCIAL SERV		509 NON-GRANT CHARGES		7,087,569		9,087,569	2,000,000
SUBTOTAL FOR SOCIAL SERV				7,087,569		9,087,569	2,000,000
SUBTOTAL FOR BUDGET CODE 9587				7,087,569		9,087,569	2,000,000
BUDGET CODE: 9588 LINC VI							
50 SOCIAL SERV		509 NON-GRANT CHARGES		1,626,610		3,766,610	2,140,000
SUBTOTAL FOR SOCIAL SERV				1,626,610		3,766,610	2,140,000
SUBTOTAL FOR BUDGET CODE 9588				1,626,610		3,766,610	2,140,000
BUDGET CODE: 9593 Rental Supplement Program							
50 SOCIAL SERV		509 NON-GRANT CHARGES		16,969,410		44,969,410	28,000,000
SUBTOTAL FOR SOCIAL SERV				16,969,410		44,969,410	28,000,000
SUBTOTAL FOR BUDGET CODE 9593				16,969,410		44,969,410	28,000,000
BUDGET CODE: 9594 HOME Tenant Based Rental Assistance							
40 OTHR SER&CHR 806001		40X CONTRACTUAL SERVICES-GENERAL		14,638		14,638	
SUBTOTAL FOR OTHR SER&CHR				14,638		14,638	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
50 SOCIAL SERV		509 NON-GRANT CHARGES		18,489,000		18,489,000			
		SUBTOTAL FOR SOCIAL SERV		18,489,000		18,489,000			
		SUBTOTAL FOR BUDGET CODE 9594		18,503,638		18,503,638			
BUDGET CODE: 9598 SARA Supportive Housing									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,806		1,806			
		SUBTOTAL FOR OTHR SER&CHR		1,806		1,806			
60 CNTRCTL SVCS		649 NON GRANT CHARGES		2,009,849		3,183,624		1,173,775	
		SUBTOTAL FOR CNTRCTL SVCS		2,009,849		3,183,624		1,173,775	
		SUBTOTAL FOR BUDGET CODE 9598		2,011,655		3,185,430		1,173,775	
		TOTAL FOR GENERAL SUPPORT SERVICES		159,231,221		328,522,496		169,291,275	
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion									
BUDGET CODE: 9933 PA AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,824		211,824		126,000	
		109 FUEL OIL		350,630		363,073		12,443	
		SUBTOTAL FOR SUPPLYS&MATL		436,454		574,897		138,443	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,634		33,634			
		314 OFFICE FURITURE		50,000		100,000		50,000	
		315 OFFICE EQUIPMENT		21,674		21,674			
		337 BOOKS-OTHER		529,204		4,204		525,000-	
		SUBTOTAL FOR PROPTY&EQUIP		634,512		159,512		475,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,338		1,150,338		1,000,000	
		414 RENTALS - LAND BLDGS & STRUCTS		57,450,609		61,494,590		4,043,981	
		SUBTOTAL FOR OTHR SER&CHR		57,600,947		62,644,928		5,043,981	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	2,335,564	10	413,324		1,922,240-	
		602 TELECOMMUNICATIONS MAINT				120,000		120,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,771	1	6,771			
		615 PRINTING CONTRACTS	20	1,057,301	20	247,301		810,000-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		619 SECURITY SERVICES		439		2,199,439		2,199,000
		622 TEMPORARY SERVICES	4	1,846,594	4	331,594		1,515,000-
		633 TRANSPORTATION EXPENDITURES		350,000				350,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,062		4,062		
		684 PROF SERV COMPUTER SERVICES	3	450,000	3	150,000		300,000-
		686 PROF SERV OTHER	3	1,233,144	3	50,000		1,183,144-
		688 BANK CHARGES PUBLIC ASST ACCT	4	30,259	4	124,403		94,144
		SUBTOTAL FOR CNTRCTL SVCS	45	7,314,134	45	3,646,894		3,667,240-
		SUBTOTAL FOR BUDGET CODE 9933	45	65,986,047	45	67,026,231		1,040,184
		TOTAL FOR FIA Homeless Diversion	45	65,986,047	45	67,026,231		1,040,184
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges								
50 SOCIAL SERV	063001	50I NON-GRANT CHARGES		200,000				200,000-
	068001	50I NON-GRANT CHARGES						
	841001	50I NON-GRANT CHARGES		1,030,934		778,735		252,199-
		509 NON-GRANT CHARGES		5,787,000		6,413,000		626,000
		SUBTOTAL FOR SOCIAL SERV		7,017,934		7,191,735		173,801
		SUBTOTAL FOR BUDGET CODE 9313		7,017,934		7,191,735		173,801
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts								
60 CNTRCTL SVCS		649 NON GRANT CHARGES	64	5,830,036	64	5,830,036		
		SUBTOTAL FOR CNTRCTL SVCS	64	5,830,036	64	5,830,036		
		SUBTOTAL FOR BUDGET CODE 9413	64	5,830,036	64	5,830,036		
BUDGET CODE: 9453 Anti Eviction Services								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	1	3,124,562	1	3,124,562		
		SUBTOTAL FOR CNTRCTL SVCS	1	3,124,562	1	3,124,562		
		SUBTOTAL FOR BUDGET CODE 9453	1	3,124,562	1	3,124,562		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9503 INCOME SUPPORT FNP							
50 SOCIAL SERV	056001	51F PAYMENTS FOR HOME RELIEF-SAFET					
	071001	51F PAYMENTS FOR HOME RELIEF-SAFET					
	827001	51F PAYMENTS FOR HOME RELIEF-SAFET		237,267		237,267	
	846001	51F PAYMENTS FOR HOME RELIEF-SAFET		5,175,956		5,175,956	
	856001	51F PAYMENTS FOR HOME RELIEF-SAFET		87,882		87,882	
		516 PAYMENTS FOR HOME RELIEF		791,190,670		837,503,215	46,312,545
SUBTOTAL FOR SOCIAL SERV				796,691,775		843,004,320	46,312,545
SUBTOTAL FOR BUDGET CODE 9503				796,691,775		843,004,320	46,312,545
BUDGET CODE: 9513 INCOME SUPPORT FP							
50 SOCIAL SERV	056001	51D AID TO DEPENDENT CHILDREN-FAMI					
	071001	51D AID TO DEPENDENT CHILDREN-FAMI					
	806001	51D AID TO DEPENDENT CHILDREN-FAMI					
	827001	51D AID TO DEPENDENT CHILDREN-FAMI		210,321		210,321	
	846001	51D AID TO DEPENDENT CHILDREN-FAMI		3,128,551		3,128,551	
	856001	51D AID TO DEPENDENT CHILDREN-FAMI		27,000		27,000	
		514 AID TO DEPENDENT CHILDREN		804,279,483		804,279,483	
SUBTOTAL FOR SOCIAL SERV				807,645,355		807,645,355	
SUBTOTAL FOR BUDGET CODE 9513				807,645,355		807,645,355	
BUDGET CODE: 9533 PA LOCAL CHARGES							
50 SOCIAL SERV		509 NON-GRANT CHARGES		4,221,520		4,221,520	
SUBTOTAL FOR SOCIAL SERV				4,221,520		4,221,520	
SUBTOTAL FOR BUDGET CODE 9533				4,221,520		4,221,520	
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES							
50 SOCIAL SERV		509 NON-GRANT CHARGES		30,399,317		30,399,317	
SUBTOTAL FOR SOCIAL SERV				30,399,317		30,399,317	
SUBTOTAL FOR BUDGET CODE 9563				30,399,317		30,399,317	
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS							



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,259		1,259			
		117 POSTAGE		443,485		1,043,485		600,000	
	SUBTOTAL FOR SUPPLYS&MATL			444,744		1,044,744		600,000	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,000		2,000			
	SUBTOTAL FOR PROPTY&EQUIP			2,000		2,000			
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		6,043,304		5,862,005		181,299-	
	SUBTOTAL FOR OTHR SER&CHR			6,043,304		5,862,005		181,299-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,077,000		477,000		600,000-	
	SUBTOTAL FOR CNTRCTL SVCS			1,077,000		477,000		600,000-	
	SUBTOTAL FOR BUDGET CODE 9923			7,567,048		7,385,749		181,299-	
BUDGET CODE: 9963 ELIG VERIFICATION UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		776,920		608,239		168,681-	
	SUBTOTAL FOR SUPPLYS&MATL			776,920		608,239		168,681-	
30	PROPTY&EQUIP	314 OFFICE FURITURE		500				500-	
	SUBTOTAL FOR PROPTY&EQUIP			500				500-	
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL							
		901001 40X CONTRACTUAL SERVICES-GENERAL		1,109,624		1,109,624			
		902001 40X CONTRACTUAL SERVICES-GENERAL							
		903001 40X CONTRACTUAL SERVICES-GENERAL		255,310				255,310-	
		904001 40X CONTRACTUAL SERVICES-GENERAL							
		905001 40X CONTRACTUAL SERVICES-GENERAL		37,500				37,500-	
		902001 46X SPECIAL EXPENSE		180,928		657,919		476,991	
	SUBTOTAL FOR OTHR SER&CHR			1,583,362		1,767,543		184,181	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	1,000	5	1,000			
		613 DATA PROCESSING EQUIPMENT		5,000				5,000-	
		615 PRINTING CONTRACTS		10,000				10,000-	
	SUBTOTAL FOR CNTRCTL SVCS		5	16,000	5	1,000		15,000-	
	SUBTOTAL FOR BUDGET CODE 9963		5	2,376,782	5	2,376,782			
TOTAL FOR INCOME SUPPORT PROGRAM			70	1,664,874,329	70	1,711,179,376		46,305,047	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 9591 Single Exit Prevention Supplements (SEPS)							
50 SOCIAL SERV		509 NON-GRANT CHARGES		309,172			309,172-
SUBTOTAL FOR SOCIAL SERV				309,172			309,172-
SUBTOTAL FOR BUDGET CODE 9591				309,172			309,172-
BUDGET CODE: 9592 NARCO / 3/4 housing							
50 SOCIAL SERV	806001	50I NON-GRANT CHARGES		752,000		195,300	556,700-
		509 NON-GRANT CHARGES		832,515		168,089	664,426-
SUBTOTAL FOR SOCIAL SERV				1,584,515		363,389	1,221,126-
SUBTOTAL FOR BUDGET CODE 9592				1,584,515		363,389	1,221,126-
BUDGET CODE: 9597 Veteran's Services							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,920,052			2,920,052-
SUBTOTAL FOR OTHR SER&CHR				2,920,052			2,920,052-
50 SOCIAL SERV		509 NON-GRANT CHARGES				2,920,052	2,920,052
SUBTOTAL FOR SOCIAL SERV						2,920,052	2,920,052
60 CNTRCTL SVCS		649 NON GRANT CHARGES		10,000,000		10,000,000	
SUBTOTAL FOR CNTRCTL SVCS				10,000,000		10,000,000	
SUBTOTAL FOR BUDGET CODE 9597				12,920,052		12,920,052	
TOTAL FOR INCOME SUPPORT FIELD OPERATION				14,813,739		13,283,441	1,530,298-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: CV08 COVID Employment							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				29,000,000	29,000,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR						29,000,000	29,000,000
SUBTOTAL FOR BUDGET CODE CV08						29,000,000	29,000,000
BUDGET CODE: 6603 EMPLOYMENT SERVICES							
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES					
	040001	51B EMPLOYMENT SERVICES					
	042001	51B EMPLOYMENT SERVICES		11,918,983		6,670,718	5,248,265-
	056001	51B EMPLOYMENT SERVICES					
	068001	51B EMPLOYMENT SERVICES					
	071001	51B EMPLOYMENT SERVICES					
	072001	51B EMPLOYMENT SERVICES					
	094001	51B EMPLOYMENT SERVICES					
	125001	51B EMPLOYMENT SERVICES					
	260001	51B EMPLOYMENT SERVICES		2,000,000		2,000,000	
	781001	51B EMPLOYMENT SERVICES					
	801001	51B EMPLOYMENT SERVICES					
	806001	51B EMPLOYMENT SERVICES		1,566,787		1,570,048	3,261
	816001	51B EMPLOYMENT SERVICES					
	819001	51B EMPLOYMENT SERVICES					
	827001	51B EMPLOYMENT SERVICES		2,878,294		8,495,714	5,617,420
	841001	51B EMPLOYMENT SERVICES					
	846001	51B EMPLOYMENT SERVICES		35,725,487		53,385,311	17,659,824
	856001	51B EMPLOYMENT SERVICES		930,748		930,902	154
		512 EMPLOYMENT SERVICES		3,973,832		7,819,063	3,845,231
SUBTOTAL FOR SOCIAL SERV				58,994,131		80,871,756	21,877,625
SUBTOTAL FOR BUDGET CODE 6603				58,994,131		80,871,756	21,877,625
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP							
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		33,995,523		39,474,718	5,479,195
SUBTOTAL FOR SOCIAL SERV				33,995,523		39,474,718	5,479,195
SUBTOTAL FOR BUDGET CODE 9613				33,995,523		39,474,718	5,479,195
BUDGET CODE: 9614 Fair Fares							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		7,332,638		53,000,000	45,667,362
SUBTOTAL FOR OTHR SER&CHR				7,332,638		53,000,000	45,667,362

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9614				7,332,638		53,000,000	45,667,362
BUDGET CODE: 9713 Employment Services Contracts							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	62	82,481,005	62	67,041,239	15,439,766-
SUBTOTAL FOR CNTRCTL SVCS			62	82,481,005	62	67,041,239	15,439,766-
SUBTOTAL FOR BUDGET CODE 9713			62	82,481,005	62	67,041,239	15,439,766-
BUDGET CODE: 9750 Connections to Care Jobs Plus							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				350,000	350,000
SUBTOTAL FOR OTHR SER&CHR						350,000	350,000
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 9750				50,000		350,000	300,000
BUDGET CODE: 9751 Is Job Plus YMI							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000			100,000-
SUBTOTAL FOR SUPPLYS&MATL				100,000			100,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		320,000			320,000-
SUBTOTAL FOR OTHR SER&CHR				320,000			320,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		355,000			355,000-
		613 DATA PROCESSING EQUIPMENT		125,000			125,000-
		671 TRAINING PRGM CITY EMPLOYEES		125,000			125,000-
SUBTOTAL FOR CNTRCTL SVCS				605,000			605,000-
SUBTOTAL FOR BUDGET CODE 9751				1,025,000			1,025,000-
BUDGET CODE: 9803 Substance Abuse Services							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	12	23,548,718	12	23,548,718	
SUBTOTAL FOR CNTRCTL SVCS			12	23,548,718	12	23,548,718	
SUBTOTAL FOR BUDGET CODE 9803			12	23,548,718	12	23,548,718	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9833 Employment Services-Other							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		54,463,637		56,639,963	2,176,326
		SUBTOTAL FOR CNTRCTL SVCS		54,463,637		56,639,963	2,176,326
		SUBTOTAL FOR BUDGET CODE 9833		54,463,637		56,639,963	2,176,326
BUDGET CODE: 9938 Three Quarter Housing AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,000		6,000	
60	CNTRCTL SVCS	619 SECURITY SERVICES		1,153,899		1,233,899	80,000
		624 CLEANING SERVICES		80,000			80,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,233,899		1,233,899	
		SUBTOTAL FOR BUDGET CODE 9938		1,239,899		1,239,899	
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,172		9,172	
		SUBTOTAL FOR SUPPLYS&MATL		9,172		9,172	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		12,397,703		13,284,004	886,301
		SUBTOTAL FOR OTHR SER&CHR		12,397,703		13,284,004	886,301
		SUBTOTAL FOR BUDGET CODE 9943		12,406,875		13,293,176	886,301
		TOTAL FOR FIA Employment and Contract Se	74	275,537,426	74	364,459,469	88,922,043
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 9932 Client Re-engineering							
30	PROPTY&EQUIP	337 BOOKS-OTHER		400,000		400,000	
		SUBTOTAL FOR PROPTY&EQUIP		400,000		400,000	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		2,547,110		2,000,000	547,110-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		159,388		200,000			40,612
		613 DATA PROCESSING EQUIPMENT		1,576,148		1,930,798			354,650
		622 TEMPORARY SERVICES		174,230		180,000			5,770
		684 PROF SERV COMPUTER SERVICES		10,835,270		11,496,627			661,357
		686 PROF SERV OTHER		4,724,364		2,709,085			2,015,279-
		SUBTOTAL FOR CNTRCTL SVCS		20,016,510		18,516,510			1,500,000-
		SUBTOTAL FOR BUDGET CODE 9932		20,416,510		18,916,510			1,500,000-
BUDGET CODE: 9954 SNAP Bonus Award									
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		844,030					844,030-
		SUBTOTAL FOR CNTRCTL SVCS		844,030					844,030-
		SUBTOTAL FOR BUDGET CODE 9954		844,030					844,030-
TOTAL FOR FOOD STAMPS				21,260,540		18,916,510			2,344,030-
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: 2234 HEAP 40 Admin									
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		65,000					65,000-
		SUBTOTAL FOR OTHR SER&CHR		65,000					65,000-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		76,000					76,000-
		684 PROF SERV COMPUTER SERVICES		301,305					301,305-
		686 PROF SERV OTHER		1,094,000					1,094,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,471,305					1,471,305-
		SUBTOTAL FOR BUDGET CODE 2234		1,536,305					1,536,305-
TOTAL FOR Crisis, Disaster + Survivors				1,536,305					1,536,305-
RESPONSIBILITY CENTER: 1184 Public Engagement									

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9570 Mayors Off to Protect Tenants - AOTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,152,627		1,152,627	
		SUBTOTAL FOR CNTRCTL SVCS		1,152,627		1,152,627	
		SUBTOTAL FOR BUDGET CODE 9570		1,152,627		1,152,627	
TOTAL FOR Public Engagement				1,152,627		1,152,627	
RESPONSIBILITY CENTER: 1185 Fair Fares							
BUDGET CODE: 9612 Fair Fares - POTPS							
50 SOCIAL SERV		509 NON-GRANT CHARGES		30,000,000			30,000,000-
		SUBTOTAL FOR SOCIAL SERV		30,000,000			30,000,000-
		SUBTOTAL FOR BUDGET CODE 9612		30,000,000			30,000,000-
BUDGET CODE: 9616 Fair Fares - AOTPS							
10 SUPPLYS&MATL		117 POSTAGE		126,086			126,086-
		199 DATA PROCESSING SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		146,086			146,086-
30 PROPTY&EQUIP		314 OFFICE FURITURE		8,751			8,751-
		337 BOOKS-OTHER		163,500			163,500-
		SUBTOTAL FOR PROPTY&EQUIP		172,251			172,251-
40 OTHR SER&CHR		417 ADVERTISING		57,076			57,076-
		SUBTOTAL FOR OTHR SER&CHR		57,076			57,076-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		587,362			587,362-
		615 PRINTING CONTRACTS		740,987			740,987-
		619 SECURITY SERVICES		8,000			8,000-
		684 PROF SERV COMPUTER SERVICES		1,395,600			1,395,600-
		686 PROF SERV OTHER		560,000			560,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,291,949			3,291,949-
		SUBTOTAL FOR BUDGET CODE 9616		3,667,362			3,667,362-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR Fair Fares				33,667,362			33,667,362-
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 9942 COC SSO CAPS grant AOTPS							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		357,395			357,395-
		686 PROF SERV OTHER		33,210			33,210-
		SUBTOTAL FOR CNTRCTL SVCS		390,605			390,605-
		SUBTOTAL FOR BUDGET CODE 9942		390,605			390,605-
BUDGET CODE: 9986 PACT ESSHI AOTPS							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		496,400			496,400-
		SUBTOTAL FOR CNTRCTL SVCS		496,400			496,400-
		SUBTOTAL FOR BUDGET CODE 9986		496,400			496,400-
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE				887,005			887,005-
RESPONSIBILITY CENTER: 1992 Housing and Services							
BUDGET CODE: 9216 Cluster Conversion Program							
60 CNTRCTL SVCS		649 NON GRANT CHARGES		1,570,918		10,722,105	9,151,187
		SUBTOTAL FOR CNTRCTL SVCS		1,570,918		10,722,105	9,151,187
		SUBTOTAL FOR BUDGET CODE 9216		1,570,918		10,722,105	9,151,187
BUDGET CODE: 9416 Non-Vets Master Leasing							
60 CNTRCTL SVCS		649 NON GRANT CHARGES		5,104,484		9,804,484	4,700,000
		SUBTOTAL FOR CNTRCTL SVCS		5,104,484		9,804,484	4,700,000
		SUBTOTAL FOR BUDGET CODE 9416		5,104,484		9,804,484	4,700,000



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR Housing and Services				6,675,402		20,526,589	13,851,187
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives							
BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		34,309	34,309
				SUBTOTAL FOR OTHR SER&CHR		34,309	34,309
50	SOCIAL SERV		509	NON-GRANT CHARGES		2,500,000	2,500,000
				SUBTOTAL FOR SOCIAL SERV		2,500,000	2,500,000
60	CNTRCTL SVCS		649	NON GRANT CHARGES	4	982,000	4- 982,000-
				SUBTOTAL FOR CNTRCTL SVCS	4	982,000	4- 982,000-
				SUBTOTAL FOR BUDGET CODE 9590	4	3,516,309	4- 982,000-
BUDGET CODE: 9596 Homebase							
60	CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES		54,590,822	54,590,822
				SUBTOTAL FOR CNTRCTL SVCS		54,590,822	54,590,822
				SUBTOTAL FOR BUDGET CODE 9596		54,590,822	54,590,822
BUDGET CODE: 9937 HPA AOTPS							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000	10,000-
				SUBTOTAL FOR SUPPLYS&MATL		10,000	10,000-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		736,000	736,000-
			633	TRANSPORTATION EXPENDITURES		200,000	200,000-
			684	PROF SERV COMPUTER SERVICES		1,719,000	1,901,000
			686	PROF SERV OTHER		955,000	955,000-
				SUBTOTAL FOR CNTRCTL SVCS		3,610,000	10,000
				SUBTOTAL FOR BUDGET CODE 9937		3,620,000	3,620,000
TOTAL FOR Housing & Homeless Services/In			4		61,727,131	60,745,131	4- 982,000-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PUBLIC ASSISTANCE - OTPS			208	2,328,997,992	199	2,612,121,522	9-	283,123,530

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,398,262	2,328,997,992	84,675,886	2,612,121,522	283,123,530
FINANCIAL PLAN SAVINGS		21,262,566-		8,364,016-	12,898,550
APPROPRIATION		2,307,735,426		2,603,757,506	296,022,080

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,194,408,151		1,341,640,590	147,232,439
OTHER CATEGORICAL		1,400,000			1,400,000-
CAPITAL FUNDS - I.F.A.					
STATE		358,783,459		381,345,382	22,561,923
FEDERAL - C.D.					
FEDERAL - OTHER		749,587,104		877,214,822	127,627,718
INTRA-CITY SALES		3,556,712		3,556,712	
<b>TOTAL</b>		<b>2,307,735,426</b>		<b>2,603,757,506</b>	<b>296,022,080</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM							
BUDGET CODE: 9534 Home Care (MMIS)							
60	CNTRCTL SVCS	647 HOME CARE SERVICES	90	40,300,000	90	40,300,000	
	SUBTOTAL FOR CNTRCTL SVCS		90	40,300,000	90	40,300,000	
	SUBTOTAL FOR BUDGET CODE 9534		90	40,300,000	90	40,300,000	
BUDGET CODE: 9544 HOME CARE-NON-MMIS							
60	CNTRCTL SVCS	647 HOME CARE SERVICES	28	13,306,974	28	13,306,974	
	SUBTOTAL FOR CNTRCTL SVCS		28	13,306,974	28	13,306,974	
	SUBTOTAL FOR BUDGET CODE 9544		28	13,306,974	28	13,306,974	
BUDGET CODE: 9554 MEDICAID-NON MMIS							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL		350,000		350,000	
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL					
	SUBTOTAL FOR OTHR SER&CHR			350,000		350,000	
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		51,524,556		51,524,556	
	SUBTOTAL FOR SOCIAL SERV			51,524,556		51,524,556	
	SUBTOTAL FOR BUDGET CODE 9554			51,874,556		51,874,556	
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM							
60	CNTRCTL SVCS	647 HOME CARE SERVICES		37,296,354		37,296,354	
	SUBTOTAL FOR CNTRCTL SVCS			37,296,354		37,296,354	
	SUBTOTAL FOR BUDGET CODE 9555			37,296,354		37,296,354	
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE							
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		5,106,701,631		5,456,733,142	350,031,511
	SUBTOTAL FOR SOCIAL SERV			5,106,701,631		5,456,733,142	350,031,511
	SUBTOTAL FOR BUDGET CODE 9564			5,106,701,631		5,456,733,142	350,031,511

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9574 Medicaid Child Care (MMIS)							
50 SOCIAL SERV		519 CHILDREN'S VOL AGENCY MEDICAID		25,161,870		25,161,870	
		SUBTOTAL FOR SOCIAL SERV		25,161,870		25,161,870	
		SUBTOTAL FOR BUDGET CODE 9574		25,161,870		25,161,870	
BUDGET CODE: 9577 MEDICAID HHC ( MMIS )							
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		278,929,728		793,929,728	515,000,000
		SUBTOTAL FOR SOCIAL SERV		278,929,728		793,929,728	515,000,000
		SUBTOTAL FOR BUDGET CODE 9577		278,929,728		793,929,728	515,000,000
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,784		5,537,864	5,505,080
		117 POSTAGE		392,000		542,000	150,000
		199 DATA PROCESSING SUPPLIES		16,380			16,380-
		SUBTOTAL FOR SUPPLYS&MATL		441,164		6,079,864	5,638,700
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,648		14,648	
		314 OFFICE FURITURE		67,000		67,000	
		315 OFFICE EQUIPMENT		37,072		37,072	
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		337 BOOKS-OTHER		21,595		21,595	
		SUBTOTAL FOR PROPTY&EQUIP		145,315		140,315	5,000-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,179,308		1,179,308	
	400	CONTRACTUAL SERVICES-GENERAL		15,300			15,300-
	414	RENTALS - LAND BLDGS & STRUCTS		22,214,736		22,487,110	272,374
		SUBTOTAL FOR OTHR SER&CHR		23,409,344		23,666,418	257,074
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	297,000	13	10,000	287,000-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	1	305,000			1- 305,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	5,000	1	73,706		68,706
		619 SECURITY SERVICES	1	1,500,000			1-	1,500,000-
		622 TEMPORARY SERVICES	2	3,681,736	2	3,881,736		200,000
		624 CLEANING SERVICES	1	800,000			1-	800,000-
		633 TRANSPORTATION EXPENDITURES	1	85,000			1-	85,000-
		684 PROF SERV COMPUTER SERVICES	1	2,783,720	1	373,614		2,410,106-
		686 PROF SERV OTHER	3	528,366	3	28,366		500,000-
		SUBTOTAL FOR CNTRCTL SVCS	26	10,003,980	22	4,385,580	4-	5,618,400-
		SUBTOTAL FOR BUDGET CODE 9944	26	33,999,803	22	34,272,177	4-	272,374
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	144	5,587,570,916	140	6,452,874,801	4-	865,303,885
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	144	5,587,570,916	140	6,452,874,801	4-	865,303,885

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,529,308	5,587,570,916	1,529,308	6,452,874,801	865,303,885
FINANCIAL PLAN SAVINGS APPROPRIATION		5,587,570,916		6,452,874,801	865,303,885

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,351,093,229		6,316,319,457	965,226,228
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		83,430,711		83,462,272	31,561
FEDERAL - C.D.					
FEDERAL - OTHER		153,046,976		53,093,072	99,953,904-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,587,570,916</b>		<b>6,452,874,801</b>	<b>865,303,885</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 9255 Homemaking Services								
50 SOCIAL SERV	068001	51A AIDS SERVICES		3,037,204			3,037,204-	
SUBTOTAL FOR SOCIAL SERV				3,037,204			3,037,204-	
60 CNTRCTL SVCS		651 AIDS SERVICES	7	5,821,428	7	8,858,632	3,037,204	
SUBTOTAL FOR CNTRCTL SVCS				7	5,821,428	7	8,858,632	3,037,204
SUBTOTAL FOR BUDGET CODE 9255				7	8,858,632	7	8,858,632	
TOTAL FOR				7	8,858,632	7	8,858,632	
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY								
BUDGET CODE: 9975 Office of Crisis Intervention Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
SUBTOTAL FOR SUPPLYS&MATL					100,000		100,000	
SUBTOTAL FOR BUDGET CODE 9975					100,000		100,000	
TOTAL FOR ADMIN/COMMR FIRST DEPUTY					100,000		100,000	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 9115 VDV DIRECT RUN COSTS								
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL			516		516	
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	901001	40X CONTRACTUAL SERVICES-GENERAL						
	903001	40X CONTRACTUAL SERVICES-GENERAL						
	904001	40X CONTRACTUAL SERVICES-GENERAL						
	905001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR						516	516	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		66,883,195		66,883,195			
		SUBTOTAL FOR SOCIAL SERV		66,883,195		66,883,195			
		SUBTOTAL FOR BUDGET CODE 9115		66,883,195		66,883,711			516
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS									
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		29,144,022		29,144,022			
		SUBTOTAL FOR SOCIAL SERV		29,144,022		29,144,022			
		SUBTOTAL FOR BUDGET CODE 9125		29,144,022		29,144,022			
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL									
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		5,979,150					5,979,150-
		SUBTOTAL FOR OTHR SER&CHR		5,979,150					5,979,150-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	23,824,860	3	21,174,860			2,650,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	23,824,860	3	21,174,860			2,650,000-
		SUBTOTAL FOR BUDGET CODE 9145	3	29,804,010	3	21,174,860			8,629,150-
BUDGET CODE: 9190 Family Justice Center OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000					40,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,000					40,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		3,335,288		3,335,288			
	856001	40X CONTRACTUAL SERVICES-GENERAL		670,672		670,672			
	858001	40X CONTRACTUAL SERVICES-GENERAL		907,636		907,636			
	901001	40X CONTRACTUAL SERVICES-GENERAL		84,664		84,664			
	904001	40X CONTRACTUAL SERVICES-GENERAL		176,476		176,476			
		SUBTOTAL FOR OTHR SER&CHR		5,174,736		5,174,736			
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		1,349,172		1,371,380			22,208
		510 HOMELESS FAMILY SERVICES		2,131,495		5,746,495			3,615,000
		SUBTOTAL FOR SOCIAL SERV		3,480,667		7,117,875			3,637,208

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9190				8,695,403		12,292,611	3,597,208
BUDGET CODE: 9191 Abusive Partner Intervention Programming							
50	SOCIAL SERV	510 HOMELESS FAMILY SERVICES		1,902,705		1,902,705	
SUBTOTAL FOR SOCIAL SERV				1,902,705		1,902,705	
SUBTOTAL FOR BUDGET CODE 9191				1,902,705		1,902,705	
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	7,000	13		7,000-
SUBTOTAL FOR CNTRCTL SVCS			13	7,000	13		7,000-
SUBTOTAL FOR BUDGET CODE 9895			13	7,000	13		7,000-
BUDGET CODE: 9945 HASA AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,255		20,455	10,200
SUBTOTAL FOR SUPPLYS&MATL				10,255		20,455	10,200
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,080		7,080	
		314 OFFICE FURITURE		75,000		100,000	25,000
		315 OFFICE EQUIPMENT		299		299	
		337 BOOKS-OTHER		2,635		2,635	
SUBTOTAL FOR PROPTY&EQUIP				85,014		110,014	25,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	155,619	5	409,619	254,000
		608 MAINT & REP GENERAL	1	179,905			179,905-
		613 DATA PROCESSING EQUIPMENT		1,200			1,200-
		615 PRINTING CONTRACTS	1	20,000			20,000-
		684 PROF SERV COMPUTER SERVICES		159,845		71,750	88,095-
SUBTOTAL FOR CNTRCTL SVCS			7	516,569	5	481,369	35,200-
SUBTOTAL FOR BUDGET CODE 9945			7	611,838	5	611,838	2-
TOTAL FOR Crisis, Disaster + Survivors			23	137,048,173	21	132,009,747	5,038,426-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS								
BUDGET CODE: 9955 ODVEIS AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		39,470		189,470	150,000
	SUBTOTAL FOR SUPPLYS&MATL				39,470		189,470	150,000
30	PROPTY&EQUIP	314	OFFICE FURITURE		15,000		15,000	
	SUBTOTAL FOR PROPTY&EQUIP				15,000		15,000	
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		7,138,466		7,138,466	
	SUBTOTAL FOR OTHR SER&CHR				7,138,466		7,138,466	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	470,111	5	839,111	369,000
		608	MAINT & REP GENERAL		359,000			359,000-
		615	PRINTING CONTRACTS		10,000			10,000-
		622	TEMPORARY SERVICES		150,000			150,000-
		686	PROF SERV OTHER	4	100,000	4	100,000	
	SUBTOTAL FOR CNTRCTL SVCS			9	1,089,111	9	939,111	150,000-
	SUBTOTAL FOR BUDGET CODE 9955			9	8,282,047	9	8,282,047	
	TOTAL FOR *INACT ADULT SVCS ADULT INSTNS			9	8,282,047	9	8,282,047	
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: 9725 Protective Services for Adult Contracts								
60	CNTRCTL SVCS	641	PROTECTIVE SERVICES FOR ADULTS	10	30,142,538	10	30,142,538	
	SUBTOTAL FOR CNTRCTL SVCS			10	30,142,538	10	30,142,538	
	SUBTOTAL FOR BUDGET CODE 9725			10	30,142,538	10	30,142,538	
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS								
50	SOCIAL SERV	500	SOCIAL SERVICES - GENERAL		800,069		800,069	
	SUBTOTAL FOR SOCIAL SERV				800,069		800,069	
	SUBTOTAL FOR BUDGET CODE 9735				800,069		800,069	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9935 PSA-AOTPS							
30	PROPTY&EQUIP	314 OFFICE FURITURE		10,000		10,000	
	SUBTOTAL FOR PROPTY&EQUIP			10,000		10,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	246,954	3	126,954	120,000-
		615 PRINTING CONTRACTS		10,000			10,000-
		622 TEMPORARY SERVICES	1	149,000			149,000-
		684 PROF SERV COMPUTER SERVICES	2	307,965	2	547,965	240,000
		686 PROF SERV OTHER		271,590		310,590	39,000
	SUBTOTAL FOR CNTRCTL SVCS		6	985,509	5	985,509	1-
	SUBTOTAL FOR BUDGET CODE 9935		6	995,509	5	995,509	1-
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			16	31,938,116	15	31,938,116	1-
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES							
BUDGET CODE: 9035 Training Academy							
60	CNTRCTL SVCS	651 AIDS SERVICES		250,000		250,000	
	SUBTOTAL FOR CNTRCTL SVCS			250,000		250,000	
	SUBTOTAL FOR BUDGET CODE 9035			250,000		250,000	
BUDGET CODE: 9055 Automation							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1		1	100,000	100,000
		684 PROF SERV COMPUTER SERVICES		100,000			100,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	100,000	1	100,000	
	SUBTOTAL FOR BUDGET CODE 9055		1	100,000	1	100,000	
BUDGET CODE: 9205 HASA SRO HOTELS							
50	SOCIAL SERV	511 AIDS SERVICES		32,479,570		12,499,288	19,980,282-
	SUBTOTAL FOR SOCIAL SERV			32,479,570		12,499,288	19,980,282-
60	CNTRCTL SVCS	651 AIDS SERVICES		18,150,466		52,003,988	33,853,522

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				18,150,466		52,003,988	33,853,522
SUBTOTAL FOR BUDGET CODE 9205				50,630,036		64,503,276	13,873,240
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING							
60 CNTRCTL SVCS		651 AIDS SERVICES	35	80,049,739	35	81,649,739	1,600,000
SUBTOTAL FOR CNTRCTL SVCS			35	80,049,739	35	81,649,739	1,600,000
SUBTOTAL FOR BUDGET CODE 9225			35	80,049,739	35	81,649,739	1,600,000
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		277,386		277,386	
SUBTOTAL FOR OTHR SER&CHR				277,386		277,386	
60 CNTRCTL SVCS		651 AIDS SERVICES	20	96,582,582	20	96,980,360	397,778
SUBTOTAL FOR CNTRCTL SVCS			20	96,582,582	20	96,980,360	397,778
SUBTOTAL FOR BUDGET CODE 9235			20	96,859,968	20	97,257,746	397,778
BUDGET CODE: 9245 OTHER HASA CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2		2	
SUBTOTAL FOR SUPPLYS&MATL				2		2	
50 SOCIAL SERV	819001	51A AIDS SERVICES		1,709,434		1,709,434	
SUBTOTAL FOR SOCIAL SERV				1,709,434		1,709,434	
60 CNTRCTL SVCS		651 AIDS SERVICES	10	1,216,908	10	475,178	741,730-
SUBTOTAL FOR CNTRCTL SVCS			10	1,216,908	10	475,178	741,730-
SUBTOTAL FOR BUDGET CODE 9245			10	2,926,344	10	2,184,614	741,730-
TOTAL FOR DIVISION OF AIDS SERVICES			66	230,816,087	66	245,945,375	15,129,288
TOTAL FOR ADULT SERVICES - OTPS			121	417,043,055	118	427,133,917	3-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,249,696	417,043,055	8,256,066	427,133,917	10,090,862
FINANCIAL PLAN SAVINGS		2,413,724		16,081,262	13,667,538
APPROPRIATION		419,456,779		443,215,179	23,758,400

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		174,179,407		195,561,905	21,382,498
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		100,574,477		94,967,934	5,606,543-
FEDERAL - C.D.					
FEDERAL - OTHER		144,702,895		152,685,340	7,982,445
INTRA-CITY SALES					
<b>TOTAL</b>		<b>419,456,779</b>		<b>443,215,179</b>	<b>23,758,400</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 9454 Anti Eviction Services							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		6,909,660			6,909,660-
		499 OTHER EXPENSES - GENERAL				1,226,136	1,226,136
	SUBTOTAL FOR OTHR SER&CHR			6,909,660		1,226,136	5,683,524-
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	139	109,559,353	76	70,429,060	63- 39,130,293-
	SUBTOTAL FOR CNTRCTL SVCS		139	109,559,353	76	70,429,060	63- 39,130,293-
	SUBTOTAL FOR BUDGET CODE 9454		139	116,469,013	76	71,655,196	63- 44,813,817-
BUDGET CODE: 9976 Broadway Triangle Legal Representation							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	1	800,000			1- 800,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	800,000			1- 800,000-
	SUBTOTAL FOR BUDGET CODE 9976		1	800,000			1- 800,000-
TOTAL FOR INCOME SUPPORT PROGRAM			140	117,269,013	76	71,655,196	64- 45,613,817-
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT							
BUDGET CODE: 9455 Access to Counsel							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		82,359		2,082,359	2,000,000
	SUBTOTAL FOR OTHR SER&CHR			82,359		2,082,359	2,000,000
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		61,855,367		106,150,214	44,294,847
	SUBTOTAL FOR CNTRCTL SVCS			61,855,367		106,150,214	44,294,847
	SUBTOTAL FOR BUDGET CODE 9455			61,937,726		108,232,573	46,294,847
BUDGET CODE: 9456 Deportation Defense							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		358,685		358,685	
	SUBTOTAL FOR OTHR SER&CHR			358,685		358,685	
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		13,785,314		13,819,565	34,251

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				13,785,314		13,819,565	34,251	
SUBTOTAL FOR BUDGET CODE 9456				14,143,999		14,178,250	34,251	
TOTAL FOR OUTREACH REHOUSING & LANDLORD				76,081,725		122,410,823	46,329,098	
TOTAL FOR LEGAL SERVICES - OTPS			140	193,350,738	76	194,066,019	64-	715,281



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

LEGAL SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,909,660	193,350,738		194,066,019	715,281
FINANCIAL PLAN SAVINGS		3,124,562-			3,124,562
APPROPRIATION		190,226,176		194,066,019	3,839,843

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		145,951,606		126,249,266	19,702,340-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		44,274,570		67,816,753	23,542,183
INTRA-CITY SALES					
<b>TOTAL</b>		<b>190,226,176</b>		<b>194,066,019</b>	<b>3,839,843</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2215 HEAP Benefits								
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		38,000,000		38,000,000
				SUBTOTAL FOR OTHR SER&CHR		38,000,000		38,000,000
				SUBTOTAL FOR BUDGET CODE 2215		38,000,000		38,000,000
				TOTAL FOR		38,000,000		38,000,000
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 3234 HEAP 41 Admin								
10	SUPPLYS&MATL			117 POSTAGE		650,000		650,000-
				199 DATA PROCESSING SUPPLIES		43,000		43,000-
				SUBTOTAL FOR SUPPLYS&MATL		693,000		693,000-
40	OTHR	SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		195,000		195,000-
				SUBTOTAL FOR OTHR SER&CHR		195,000		195,000-
60	CNTRCTL	SVCS		615 PRINTING CONTRACTS	1	320,000	1-	320,000-
				622 TEMPORARY SERVICES	1	87,000	1-	87,000-
				684 PROF SERV COMPUTER SERVICES	1	237,218	1-	237,218-
				686 PROF SERV OTHER	1	1,425,000	1-	1,425,000-
				SUBTOTAL FOR CNTRCTL SVCS	4	2,069,218	4-	2,069,218-
				SUBTOTAL FOR BUDGET CODE 3234	4	2,957,218	4-	2,957,218-
BUDGET CODE: 3834 HEAP 41 Program								
50	SOCIAL	SERV		513 HOME ENERGY ASSISTANCE PROGRAM		38,000,000		38,000,000-
				SUBTOTAL FOR SOCIAL SERV		38,000,000		38,000,000-
				SUBTOTAL FOR BUDGET CODE 3834		38,000,000		38,000,000-
				TOTAL FOR Crisis, Disaster + Survivors	4	40,957,218	4-	40,957,218-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR HOME ENERGY ASSISTANCE - OTPS			4	40,957,218		38,000,000	4-	2,957,218-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

HOME ENERGY ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		40,957,218		38,000,000	2,957,218-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,957,218		38,000,000	2,957,218-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	40,957,218	38,000,000	2,957,218-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>40,957,218</b>	<b>38,000,000</b>	<b>2,957,218-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9424 OCSS AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,709		205,694	173,985
		117 POSTAGE				300,000	300,000
		199 DATA PROCESSING SUPPLIES		72,568		100,000	27,432
	SUBTOTAL FOR SUPPLYS&MATL			104,277		605,694	501,417
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		10,000	
		314 OFFICE FURITURE		30,000		30,000	
		315 OFFICE EQUIPMENT		71,000		141,000	70,000
		332 PURCH DATA PROCESSING EQUIPT		320,000		70,000	250,000-
		337 BOOKS-OTHER		590,000		320,000	270,000-
	SUBTOTAL FOR PROPTY&EQUIP			1,021,000		571,000	450,000-
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		23,985			23,985-
		499 OTHER EXPENSES - GENERAL				2,924,823	2,924,823
	SUBTOTAL FOR OTHR SER&CHR			23,985		2,924,823	2,900,838
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	159,606	1	440,000	280,394
		602 TELECOMMUNICATIONS MAINT	1	12,600	1	12,600	
		608 MAINT & REP GENERAL	1	115,000	1	100,000	15,000-
		612 OFFICE EQUIPMENT MAINTENANCE	6	100,000	6	100,000	
		613 DATA PROCESSING EQUIPMENT	1	102,000	1	50,000	52,000-
		615 PRINTING CONTRACTS	1	65,000	1	65,000	
		619 SECURITY SERVICES	1	800,000	1	500,000	300,000-
		622 TEMPORARY SERVICES	2	300,000	2	400,000	100,000
		624 CLEANING SERVICES	1	50,000	1	50,000	
		633 TRANSPORTATION EXPENDITURES	1	350,840	1	50,840	300,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	51,120	1	51,120	
		684 PROF SERV COMPUTER SERVICES	1	1,984,946	1	314,946	1,670,000-
		686 PROF SERV OTHER	1	595,000	1	75,000	520,000-
	SUBTOTAL FOR CNTRCTL SVCS		19	4,686,112	19	2,209,506	2,476,606-
70	FXD MIS CHGS 042001	79D TRAINING CITY EMPLOYEES		2,960,000			2,960,000-
	SUBTOTAL FOR FXD MIS CHGS			2,960,000			2,960,000-
	SUBTOTAL FOR BUDGET CODE 9424		19	8,795,374	19	6,311,023	2,484,351-

BUDGET CODE: 9434 OCSE Contracts

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		649 NON GRANT CHARGES	1	5,212,198	1	5,212,198	
		SUBTOTAL FOR CNTRCTL SVCS	1	5,212,198	1	5,212,198	
		SUBTOTAL FOR BUDGET CODE 9434	1	5,212,198	1	5,212,198	
BUDGET CODE: 9575 OCSE Intra-Cities							
50 SOCIAL SERV	025001	50I NON-GRANT CHARGES		3,097,454		3,138,535	41,081
	042001	50I NON-GRANT CHARGES		773,577			773,577-
	836001	50I NON-GRANT CHARGES		3,930,908		3,931,062	154
		509 NON-GRANT CHARGES		176,949		368,255	191,306
		SUBTOTAL FOR SOCIAL SERV		7,978,888		7,437,852	541,036-
		SUBTOTAL FOR BUDGET CODE 9575		7,978,888		7,437,852	541,036-
TOTAL FOR			20	21,986,460	20	18,961,073	3,025,387-
TOTAL FOR CHILD SUPPORT SERVICES - OTPS			20	21,986,460	20	18,961,073	3,025,387-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

CHILD SUPPORT SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,785,924	21,986,460	7,069,597	18,961,073	3,025,387-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,986,460		18,961,073	3,025,387-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,851,549		7,284,556	433,007
OTHER CATEGORICAL		71,710			71,710-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		15,063,201		11,676,517	3,386,684-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>21,986,460</b>		<b>18,961,073</b>	<b>3,025,387-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: CV03 Coronavirus Food Reserve							
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		49,407,100			49,407,100-
		SUBTOTAL FOR SUPPLYS&MATL		49,407,100			49,407,100-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				27,670,000	27,670,000
		SUBTOTAL FOR OTHR SER&CHR				27,670,000	27,670,000
		SUBTOTAL FOR BUDGET CODE CV03		49,407,100		27,670,000	21,737,100-
BUDGET CODE: CV15 Coronavirus Food Reserve							
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		12,500,000			12,500,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,500,000			12,500,000-
		SUBTOTAL FOR BUDGET CODE CV15		12,500,000			12,500,000-
BUDGET CODE: 9805 FEMA GRANT							
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		82,950			82,950-
		SUBTOTAL FOR SUPPLYS&MATL		82,950			82,950-
		SUBTOTAL FOR BUDGET CODE 9805		82,950			82,950-
BUDGET CODE: 9815 EMERGENCY FOOD ASSISTANCE							
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		16,140,000		20,541,597	4,401,597
		SUBTOTAL FOR SUPPLYS&MATL		16,140,000		20,541,597	4,401,597
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	15	4,746,248	15	3,219,651	1,526,597-
		SUBTOTAL FOR CNTRCTL SVCS	15	4,746,248	15	3,219,651	1,526,597-
		SUBTOTAL FOR BUDGET CODE 9815	15	20,886,248	15	23,761,248	2,875,000
		TOTAL FOR Crisis, Disaster + Survivors	15	82,876,298	15	51,431,248	31,445,050-
		TOTAL FOR EMERGENCY FOOD - OTPS	15	82,876,298	15	51,431,248	31,445,050-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

EMERGENCY FOOD - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		82,876,298		51,431,248	31,445,050-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,876,298		51,431,248	31,445,050-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,998,248		17,273,248	725,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		49,407,100			49,407,100-
FEDERAL - OTHER		15,470,950		34,158,000	18,687,050
INTRA-CITY SALES					
<b>TOTAL</b>		<b>82,876,298</b>		<b>51,431,248</b>	<b>31,445,050-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY									
BUDGET CODE: 0021 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,140,912	33	3,140,912			
SUBTOTAL FOR F/T SALARIED			33	3,140,912	33	3,140,912			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667			
		042 LONGEVITY DIFFERENTIAL		809		809			
		047 OVERTIME		2,068		2,068			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				36,744		36,744			
SUBTOTAL FOR BUDGET CODE 0021			33	3,177,656	33	3,177,656			
TOTAL FOR ADMIN/COMMR FIRST DEPUTY			33	3,177,656	33	3,177,656			
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING									
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,863,932	78	4,864,124			192
SUBTOTAL FOR F/T SALARIED			78	4,863,932	78	4,864,124			192
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		047 OVERTIME		2,717		2,717			
SUBTOTAL FOR ADD GRS PAY				2,776		2,776			
SUBTOTAL FOR BUDGET CODE 0012			78	4,866,708	78	4,866,900			192
TOTAL FOR OFFICE OF COMMUNICATIONS AND M			78	4,866,708	78	4,866,900			192
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE									
BUDGET CODE: 0006 MGMT BUDGET AND POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,063,212	15	1,063,212			
SUBTOTAL FOR F/T SALARIED			15	1,063,212	15	1,063,212			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		4,626		
		061 SUPPER MONEY		800		800		
		SUBTOTAL FOR ADD GRS PAY		5,426		5,426		
		SUBTOTAL FOR BUDGET CODE 0006	15	1,068,638	15	1,068,638		
		TOTAL FOR OFFICE OF FINANCE	15	1,068,638	15	1,068,638		
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION								
BUDGET CODE: 0007 BUDGET ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,912,203	30	1,912,203		
		SUBTOTAL FOR F/T SALARIED	30	1,912,203	30	1,912,203		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475		12,475		
		047 OVERTIME		7,655		7,655		
		061 SUPPER MONEY		800		800		
		SUBTOTAL FOR ADD GRS PAY		20,930		20,930		
		SUBTOTAL FOR BUDGET CODE 0007	30	1,933,133	30	1,933,133		
BUDGET CODE: 1006 Budget Administration - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,774	6	455,774		
		SUBTOTAL FOR F/T SALARIED	6	455,774	6	455,774		
		SUBTOTAL FOR BUDGET CODE 1006	6	455,774	6	455,774		
		TOTAL FOR BUDGET ADMINISTRATION	36	2,388,907	36	2,388,907		
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT								
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,313	5	186,313		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	186,313	5	186,313		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087		
		042 LONGEVITY DIFFERENTIAL		217,629		217,629		
		061 SUPPER MONEY		8,910		8,910		
SUBTOTAL FOR ADD GRS PAY				228,626		228,626		
SUBTOTAL FOR BUDGET CODE 0031			5	414,939	5	414,939		
BUDGET CODE: 1032 Fiscal Operations - Revenue								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,035,977	95	6,035,977		
SUBTOTAL FOR F/T SALARIED			95	6,035,977	95	6,035,977		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789		20,789		
		042 LONGEVITY DIFFERENTIAL		25,992		25,992		
		043 SHIFT DIFFERENTIAL		25,578		25,578		
		047 OVERTIME		1,553		1,553		
SUBTOTAL FOR ADD GRS PAY				73,912		73,912		
SUBTOTAL FOR BUDGET CODE 1032			95	6,109,889	95	6,109,889		
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	526,832	9	526,832		
SUBTOTAL FOR F/T SALARIED			9	526,832	9	526,832		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
SUBTOTAL FOR ADD GRS PAY				59		59		
SUBTOTAL FOR BUDGET CODE 1034			9	526,891	9	526,891		
TOTAL FOR OFFICE OF FINANICAL MANAGEMENT			109	7,051,719	109	7,051,719		
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS								
BUDGET CODE: 0018 FISCAL OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	6,614,009	143	6,614,009		

EXECUTIVE BUDGET - FY22  
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 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			143	6,614,009	143	6,614,009		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650		
		042 LONGEVITY DIFFERENTIAL		119,764		119,764		
		043 SHIFT DIFFERENTIAL		612		612		
		046 TERMINAL LEAVE		3,028		3,028		
		047 OVERTIME		1,587		1,587		
		061 SUPPER MONEY		4,290		4,290		
SUBTOTAL FOR ADD GRS PAY				132,931		132,931		
SUBTOTAL FOR BUDGET CODE 0018			143	6,746,940	143	6,746,940		
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,814	3	133,814		
SUBTOTAL FOR F/T SALARIED			3	133,814	3	133,814		
SUBTOTAL FOR BUDGET CODE 0035			3	133,814	3	133,814		
BUDGET CODE: 1018 Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,766,556	67	4,766,556		
SUBTOTAL FOR F/T SALARIED			67	4,766,556	67	4,766,556		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927		927		
SUBTOTAL FOR ADD GRS PAY				927		927		
SUBTOTAL FOR BUDGET CODE 1018			67	4,767,483	67	4,767,483		
BUDGET CODE: 1020 FISCAL OPERATIONS-MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,244	2	79,244		
SUBTOTAL FOR F/T SALARIED			2	79,244	2	79,244		
SUBTOTAL FOR BUDGET CODE 1020			2	79,244	2	79,244		
TOTAL FOR OFFICE OF FISCAL OPERATIONS			215	11,727,481	215	11,727,481		

EXECUTIVE BUDGET - FY22  
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 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES							
BUDGET CODE: 0013 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	268	14,723,321	268	14,723,321	
SUBTOTAL FOR F/T SALARIED			268	14,723,321	268	14,723,321	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324	
		041 ASSIGNMENT DIFFERENTIAL		134,914		134,914	
		042 LONGEVITY DIFFERENTIAL		278,565		278,565	
		043 SHIFT DIFFERENTIAL		966		966	
		046 TERMINAL LEAVE		28,829		28,829	
		047 OVERTIME		8,906		8,906	
		050 PMTS TO BENEFIC DECS D EMPLOYES		384,393		384,393	
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000	
		061 SUPPER MONEY		7,185		7,185	
SUBTOTAL FOR ADD GRS PAY				845,082		845,082	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060	
SUBTOTAL FOR FRINGE BENES				1,060		1,060	
SUBTOTAL FOR BUDGET CODE 0013			268	15,569,463	268	15,569,463	
BUDGET CODE: 0014 Personnel Services - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,895		1,895	
SUBTOTAL FOR F/T SALARIED				1,895		1,895	
SUBTOTAL FOR BUDGET CODE 0014				1,895		1,895	
TOTAL FOR PERSONNEL SERVICES			268	15,571,358	268	15,571,358	
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION							
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	291,562	13	291,562	
SUBTOTAL FOR F/T SALARIED			13	291,562	13	291,562	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		177		177	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		047 OVERTIME		116			116	
		061 SUPPER MONEY		195			195	
		SUBTOTAL FOR ADD GRS PAY		488			488	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000			643,000	
		SUBTOTAL FOR FRINGE BENES		643,000			643,000	
		SUBTOTAL FOR BUDGET CODE 0015	13	935,050	13		935,050	
		TOTAL FOR PERSONNEL ADMINISTRATION	13	935,050	13		935,050	
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES								
BUDGET CODE: 0052 GAS FACILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	323	20,823,130	323		20,834,866	11,736
		SUBTOTAL FOR F/T SALARIED	323	20,823,130	323		20,834,866	11,736
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644			568,644	
		042 LONGEVITY DIFFERENTIAL		228,385			228,385	
		043 SHIFT DIFFERENTIAL		786,130			786,130	
		045 HOLIDAY PAY		102,346			102,346	
		047 OVERTIME		167,110			167,110	
		057 BONUS PAYMENTS		5			5	
		061 SUPPER MONEY		2,000			2,000	
		SUBTOTAL FOR ADD GRS PAY		1,854,620			1,854,620	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220			202,220	
		SUBTOTAL FOR FRINGE BENES		202,220			202,220	
		SUBTOTAL FOR BUDGET CODE 0052	323	22,879,970	323		22,891,706	11,736
		TOTAL FOR GENERAL SUPPORT SERVICES	323	22,879,970	323		22,891,706	11,736

RESPONSIBILITY CENTER: 0422 Office of Police Operations

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1052 Police Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	6,177,362	128		6,177,362	
		SUBTOTAL FOR F/T SALARIED	128	6,177,362	128		6,177,362	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229			1,229	
		043 SHIFT DIFFERENTIAL		12,477			12,477	
		045 HOLIDAY PAY		6,283			6,283	
		SUBTOTAL FOR ADD GRS PAY		19,989			19,989	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598			2,598	
		SUBTOTAL FOR FRINGE BENES		2,598			2,598	
		SUBTOTAL FOR BUDGET CODE 1052	128	6,199,949	128		6,199,949	
BUDGET CODE: 1055 State Peace Officer								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,033	2		101,033	
		SUBTOTAL FOR F/T SALARIED	2	101,033	2		101,033	
		SUBTOTAL FOR BUDGET CODE 1055	2	101,033	2		101,033	
		TOTAL FOR Office of Police Operations	130	6,300,982	130		6,300,982	
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT								
BUDGET CODE: 0056 PROCUREMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,818			16,818	
		SUBTOTAL FOR F/T SALARIED		16,818			16,818	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		4,331			4,331	
		042 LONGEVITY DIFFERENTIAL		47,902			47,902	
		043 SHIFT DIFFERENTIAL		10,819			10,819	
		045 HOLIDAY PAY		5			5	
		049 BACKPAY - PRIOR YEARS		10			10	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		061 SUPPER MONEY		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		64,287		64,287			
		SUBTOTAL FOR BUDGET CODE 0056		81,105		81,105			
BUDGET CODE: 0059 STAFF ON LEAVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,329		1,329			
		SUBTOTAL FOR F/T SALARIED		1,329		1,329			
		SUBTOTAL FOR BUDGET CODE 0059		1,329		1,329			
		TOTAL FOR PURCHASING MATERIALS MANAGEMNT		82,434		82,434			
RESPONSIBILITY CENTER: 1109 SAVE									
BUDGET CODE: 0091 Shared Services PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,939,137	22	2,055,137		116,000	
		SUBTOTAL FOR F/T SALARIED	22	1,939,137	22	2,055,137		116,000	
		SUBTOTAL FOR BUDGET CODE 0091	22	1,939,137	22	2,055,137		116,000	
BUDGET CODE: 1191 Mayor Off for People With Disabilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS		250,000				250,000-	
		SUBTOTAL FOR F/T SALARIED		250,000				250,000-	
		SUBTOTAL FOR BUDGET CODE 1191		250,000				250,000-	
		TOTAL FOR SAVE	22	2,189,137	22	2,055,137		134,000-	
RESPONSIBILITY CENTER: 1117 HHS Connect									
BUDGET CODE: 0094 HHS-Connect PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,453,566	37	3,453,566			

EXECUTIVE BUDGET - FY22  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			37	3,453,566	37	3,453,566		
SUBTOTAL FOR BUDGET CODE 0094			37	3,453,566	37	3,453,566		
TOTAL FOR HHS Connect			37	3,453,566	37	3,453,566		
RESPONSIBILITY CENTER: 1124 CEO - Evaluation								
BUDGET CODE: 0020 CEO - Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	862,636	1	172,636	6-	690,000-
SUBTOTAL FOR F/T SALARIED			7	862,636	1	172,636	6-	690,000-
04 ADD GRS PAY		047 OVERTIME		582		582		
SUBTOTAL FOR ADD GRS PAY				582		582		
SUBTOTAL FOR BUDGET CODE 0020			7	863,218	1	173,218	6-	690,000-
BUDGET CODE: 1096 Young Men's Initiative - CEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,500	3	212,500		
SUBTOTAL FOR F/T SALARIED			3	212,500	3	212,500		
SUBTOTAL FOR BUDGET CODE 1096			3	212,500	3	212,500		
TOTAL FOR CEO - Evaluation			10	1,075,718	4	385,718	6-	690,000-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD								
BUDGET CODE: 0032 Municipal ID Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	10,213,694	237	13,054,964		2,841,270
SUBTOTAL FOR F/T SALARIED			237	10,213,694	237	13,054,964		2,841,270
SUBTOTAL FOR BUDGET CODE 0032			237	10,213,694	237	13,054,964		2,841,270

EXECUTIVE BUDGET - FY22  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0039 Immigrant Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	888,156	10	888,156		
		SUBTOTAL FOR F/T SALARIED	10	888,156	10	888,156		
		SUBTOTAL FOR BUDGET CODE 0039	10	888,156	10	888,156		
		TOTAL FOR MUNICIPAL IDENTIFICATION CARD	247	11,101,850	247	13,943,120		2,841,270
RESPONSIBILITY CENTER: 1187 COMMUNITY AFFAIRS UNIT								
BUDGET CODE: 0098 Community Affairs Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,892		25,892		
		SUBTOTAL FOR F/T SALARIED		25,892		25,892		
		SUBTOTAL FOR BUDGET CODE 0098		25,892		25,892		
		TOTAL FOR COMMUNITY AFFAIRS UNIT		25,892		25,892		
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS								
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	11,245,521	167	12,245,521	10	1,000,000
		SUBTOTAL FOR F/T SALARIED	157	11,245,521	167	12,245,521	10	1,000,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698		
		042 LONGEVITY DIFFERENTIAL		238,449		238,449		
		047 OVERTIME		58,167		58,167		
		061 SUPPER MONEY		6,500		6,500		
		SUBTOTAL FOR ADD GRS PAY		616,814		616,814		
		SUBTOTAL FOR BUDGET CODE 0062	157	11,862,335	167	12,862,335	10	1,000,000
BUDGET CODE: 0163 Child Support Enforcement Legal Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,127,718	44	3,127,718		

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			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			44	3,127,718	44	3,127,718	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,566		7,566	
		045 HOLIDAY PAY		30,631		30,631	
		047 OVERTIME		4,990		4,990	
SUBTOTAL FOR ADD GRS PAY				43,187		43,187	
SUBTOTAL FOR BUDGET CODE 0163			44	3,170,905	44	3,170,905	
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,403,126	34	2,403,126	
SUBTOTAL FOR F/T SALARIED			34	2,403,126	34	2,403,126	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		412		412	
		047 OVERTIME		25,270		25,270	
SUBTOTAL FOR ADD GRS PAY				25,682		25,682	
SUBTOTAL FOR BUDGET CODE 1066			34	2,428,808	34	2,428,808	
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			235	17,462,048	245	18,462,048	10 1,000,000
RESPONSIBILITY CENTER: 1231 Office of Policy Procedures & Training							
BUDGET CODE: 0075 Policy Procedures Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	7,799,303	144	7,799,303	
SUBTOTAL FOR F/T SALARIED			144	7,799,303	144	7,799,303	
SUBTOTAL FOR BUDGET CODE 0075			144	7,799,303	144	7,799,303	
BUDGET CODE: 1075 Policy Procedures & Training - 100% MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,292		1,292	
SUBTOTAL FOR F/T SALARIED				1,292		1,292	
SUBTOTAL FOR BUDGET CODE 1075				1,292		1,292	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR Office of Policy Procedures &			144	7,800,595	144	7,800,595		
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS								
BUDGET CODE: 0060 OFFICE OF CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,064,776	65	4,064,776		
SUBTOTAL FOR F/T SALARIED			65	4,064,776	65	4,064,776		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
SUBTOTAL FOR ADD GRS PAY				59		59		
SUBTOTAL FOR BUDGET CODE 0060			65	4,064,835	65	4,064,835		
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,418,630	87	4,418,630		
SUBTOTAL FOR F/T SALARIED			87	4,418,630	87	4,418,630		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433		433		
		047 OVERTIME		6,306		6,306		
SUBTOTAL FOR ADD GRS PAY				6,739		6,739		
SUBTOTAL FOR BUDGET CODE 0065			87	4,425,369	87	4,425,369		
BUDGET CODE: 1068 Office of Contracts -MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,180	1	154,180		
SUBTOTAL FOR F/T SALARIED			1	154,180	1	154,180		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
SUBTOTAL FOR ADD GRS PAY				59		59		
SUBTOTAL FOR BUDGET CODE 1068			1	154,239	1	154,239		
TOTAL FOR OFFICE OF CONTRACTS			153	8,644,443	153	8,644,443		

EXECUTIVE BUDGET - FY22  
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 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS									
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,616,683	54	4,616,683			
SUBTOTAL FOR F/T SALARIED			54	4,616,683	54	4,616,683			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374		374			
		047 OVERTIME		2,750		2,750			
		061 SUPPER MONEY		1,100		1,100			
SUBTOTAL FOR ADD GRS PAY				4,224		4,224			
SUBTOTAL FOR BUDGET CODE 0025			54	4,620,907	54	4,620,907			
BUDGET CODE: 1025 TANF Participation Rate									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
SUBTOTAL FOR F/T SALARIED			3		3				
SUBTOTAL FOR BUDGET CODE 1025			3		3				
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			57	4,620,907	57	4,620,907			
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research									
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	713,399	12	713,399			
SUBTOTAL FOR F/T SALARIED			12	713,399	12	713,399			
SUBTOTAL FOR BUDGET CODE 0026			12	713,399	12	713,399			
BUDGET CODE: 1036 Office of Evaluation and Research - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,949		58,949			
SUBTOTAL FOR F/T SALARIED				58,949		58,949			
SUBTOTAL FOR BUDGET CODE 1036				58,949		58,949			

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 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
						-----			
BUDGET CODE: 1182 Homeless Mgmt Info System (HMIS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
		SUBTOTAL FOR F/T SALARIED	3		3				
		SUBTOTAL FOR BUDGET CODE 1182	3		3				
BUDGET CODE: 1183 Committee and Communications CoC Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6				
		SUBTOTAL FOR F/T SALARIED	6		6				
		SUBTOTAL FOR BUDGET CODE 1183	6		6				
		TOTAL FOR Office of Evaluation and Resea	21	772,348	21	772,348			
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 0033 Municipal ID IT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,046	4	314,046			
		SUBTOTAL FOR F/T SALARIED	4	314,046	4	314,046			
		SUBTOTAL FOR BUDGET CODE 0033	4	314,046	4	314,046			
BUDGET CODE: 0037 IREA/SNAP-MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	377,081	4	377,081			
		SUBTOTAL FOR F/T SALARIED	4	377,081	4	377,081			
		SUBTOTAL FOR BUDGET CODE 0037	4	377,081	4	377,081			
BUDGET CODE: 0040 MIS DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,102,511	51	5,102,511			
		SUBTOTAL FOR F/T SALARIED	51	5,102,511	51	5,102,511			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		700		700			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				12,376		12,376	
SUBTOTAL FOR BUDGET CODE 0040			51	5,114,887	51	5,114,887	
BUDGET CODE: 0041 MIS GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	707	53,266,418	707	54,005,418	739,000
SUBTOTAL FOR F/T SALARIED			707	53,266,418	707	54,005,418	739,000
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		16,675		16,675	
		042 LONGEVITY DIFFERENTIAL		268,968		268,968	
		043 SHIFT DIFFERENTIAL		107		107	
		045 HOLIDAY PAY		5		5	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		1,510,843		771,843	739,000-
		049 BACKPAY - PRIOR YEARS		10		10	
		061 SUPPER MONEY		300		300	
SUBTOTAL FOR ADD GRS PAY				1,796,938		1,057,938	739,000-
SUBTOTAL FOR BUDGET CODE 0041			707	55,063,356	707	55,063,356	
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	756,086	9	756,086	
SUBTOTAL FOR F/T SALARIED			9	756,086	9	756,086	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,385		2,385	
		043 SHIFT DIFFERENTIAL		665		665	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				13,150		13,150	
SUBTOTAL FOR BUDGET CODE 1041			9	769,236	9	769,236	
BUDGET CODE: 1042 HEAP							



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
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			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	468,607	5	468,607		
		SUBTOTAL FOR F/T SALARIED	5	468,607	5	468,607		
		SUBTOTAL FOR BUDGET CODE 1042	5	468,607	5	468,607		
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	319,617	4	319,617		
		SUBTOTAL FOR F/T SALARIED	4	319,617	4	319,617		
		SUBTOTAL FOR BUDGET CODE 1043	4	319,617	4	319,617		
BUDGET CODE: 1045 MIS-EDITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	482,362	3	482,362		
		SUBTOTAL FOR F/T SALARIED	3	482,362	3	482,362		
		SUBTOTAL FOR BUDGET CODE 1045	3	482,362	3	482,362		
BUDGET CODE: 1046 MIS GENERAL - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	6,067,221	103	6,067,221		
		SUBTOTAL FOR F/T SALARIED	103	6,067,221	103	6,067,221		
04 ADD GRS PAY		047 OVERTIME		33,786		33,786		
		SUBTOTAL FOR ADD GRS PAY		33,786		33,786		
		SUBTOTAL FOR BUDGET CODE 1046	103	6,101,007	103	6,101,007		
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	890	69,010,199	890	69,010,199		
RESPONSIBILITY CENTER: 1650 PUBLIC/PRIVATE PARTNERSHIPS								
BUDGET CODE: 0016 Public/Private Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	423,774	5	423,774		
		SUBTOTAL FOR F/T SALARIED	5	423,774	5	423,774		
		SUBTOTAL FOR BUDGET CODE 0016	5	423,774	5	423,774		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PUBLIC/PRIVATE PARTNERSHIPS			5	423,774	5	423,774	
RESPONSIBILITY CENTER: 1661 Community Affairs and Immigrant Services							
BUDGET CODE: 0027 Office of Constituent and Community Aff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	273	12,561,329	273	12,561,329	
SUBTOTAL FOR F/T SALARIED			273	12,561,329	273	12,561,329	
04 ADD GRS PAY		047 OVERTIME		7,078		7,078	
SUBTOTAL FOR ADD GRS PAY				7,078		7,078	
SUBTOTAL FOR BUDGET CODE 0027			273	12,568,407	273	12,568,407	
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	350,122	8	350,122	
SUBTOTAL FOR F/T SALARIED			8	350,122	8	350,122	
SUBTOTAL FOR BUDGET CODE 1027			8	350,122	8	350,122	
BUDGET CODE: 1028 Info-line Medicaid							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,235,963	80	3,235,963	
SUBTOTAL FOR F/T SALARIED			80	3,235,963	80	3,235,963	
SUBTOTAL FOR BUDGET CODE 1028			80	3,235,963	80	3,235,963	
BUDGET CODE: 1029 MA Eligibility Info Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	860,000	15	860,000	
SUBTOTAL FOR F/T SALARIED			15	860,000	15	860,000	
SUBTOTAL FOR BUDGET CODE 1029			15	860,000	15	860,000	
TOTAL FOR Community Affairs and Immigran			376	17,014,492	376	17,014,492	

EXECUTIVE BUDGET - FY22  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1760 OAO Community Outreach								
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	792,476	10		792,476	
SUBTOTAL FOR F/T SALARIED			10	792,476	10		792,476	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138			138	
		047 OVERTIME		39			39	
SUBTOTAL FOR ADD GRS PAY				177			177	
SUBTOTAL FOR BUDGET CODE 0063			10	792,653	10		792,653	
TOTAL FOR OAO Community Outreach			10	792,653	10		792,653	
RESPONSIBILITY CENTER: 1788 OAO Client Advocacy								
BUDGET CODE: 0088 Office of Advocacy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,016	2		164,016	
SUBTOTAL FOR F/T SALARIED			2	164,016	2		164,016	
SUBTOTAL FOR BUDGET CODE 0088			2	164,016	2		164,016	
TOTAL FOR OAO Client Advocacy			2	164,016	2		164,016	
RESPONSIBILITY CENTER: 1789 Mayor's Action Plan Outreach Team								
BUDGET CODE: 0089 MAYORS ACTION PLAN (MAP) NEIGHBOR SFTY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,280	5		296,280	
SUBTOTAL FOR F/T SALARIED			5	296,280	5		296,280	
SUBTOTAL FOR BUDGET CODE 0089			5	296,280	5		296,280	

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 OPERATING BUDGET  
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MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR Mayor's Action Plan Outreach T			5	296,280	5	296,280			
RESPONSIBILITY CENTER: 1804 Quality Assurance & Fiscal Integrity									
BUDGET CODE: 0036 Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,110,208	75	4,110,208			
SUBTOTAL FOR F/T SALARIED			75	4,110,208	75	4,110,208			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748			
		047 OVERTIME		28,435		28,435			
SUBTOTAL FOR ADD GRS PAY				29,183		29,183			
SUBTOTAL FOR BUDGET CODE 0036			75	4,139,391	75	4,139,391			
BUDGET CODE: 0038 Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,497,088	46	2,497,088			
SUBTOTAL FOR F/T SALARIED			46	2,497,088	46	2,497,088			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		669		669			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,669		2,669			
SUBTOTAL FOR BUDGET CODE 0038			46	2,499,757	46	2,499,757			
TOTAL FOR Quality Assurance & Fiscal Int			121	6,639,148	121	6,639,148			
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES									
BUDGET CODE: 0080 Audit Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,236,627	22	1,236,627			
SUBTOTAL FOR F/T SALARIED			22	1,236,627	22	1,236,627			
SUBTOTAL FOR BUDGET CODE 0080			22	1,236,627	22	1,236,627			

EXECUTIVE BUDGET - FY22  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1080 Audit Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,522,247	18	1,522,247		
		SUBTOTAL FOR F/T SALARIED	18	1,522,247	18	1,522,247		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276		276		
		047 OVERTIME		62		62		
		SUBTOTAL FOR ADD GRS PAY		338		338		
		SUBTOTAL FOR BUDGET CODE 1080	18	1,522,585	18	1,522,585		
BUDGET CODE: 1081 AUDIT SERVICES - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,382	11	424,382		
		SUBTOTAL FOR F/T SALARIED	11	424,382	11	424,382		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
		SUBTOTAL FOR ADD GRS PAY		59		59		
		SUBTOTAL FOR BUDGET CODE 1081	11	424,441	11	424,441		
		TOTAL FOR AUDIT SERVICES	51	3,183,653	51	3,183,653		
RESPONSIBILITY CENTER: 1838 Office of Program Accountability								
BUDGET CODE: 0083 Program Accountability								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	455,166	7	455,166		
		SUBTOTAL FOR F/T SALARIED	7	455,166	7	455,166		
		SUBTOTAL FOR BUDGET CODE 0083	7	455,166	7	455,166		
BUDGET CODE: 1083 Program Accountability- MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		500		500		
		SUBTOTAL FOR F/T SALARIED		500		500		
		SUBTOTAL FOR BUDGET CODE 1083		500		500		

EXECUTIVE BUDGET - FY22  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR Office of Program Accountabili			7	455,666	7	455,666		
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE								
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	7,871,083	41	7,894,961		23,878
SUBTOTAL FOR F/T SALARIED			41	7,871,083	41	7,894,961		23,878
03 UNSALARIED		031 UNSALARIED		289,618		289,618		
SUBTOTAL FOR UNSALARIED				289,618		289,618		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		315		315		
		047 OVERTIME		5,253		5,253		
SUBTOTAL FOR ADD GRS PAY				5,568		5,568		
SUBTOTAL FOR BUDGET CODE 0090			41	8,166,269	41	8,190,147		23,878
BUDGET CODE: 1021 MENTAL HEALTH SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	637,879	8	637,879		
SUBTOTAL FOR F/T SALARIED			8	637,879	8	637,879		
SUBTOTAL FOR BUDGET CODE 1021			8	637,879	8	637,879		
BUDGET CODE: 1090 Customized Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,108,845	23	1,112,299		3,454
SUBTOTAL FOR F/T SALARIED			23	1,108,845	23	1,112,299		3,454
03 UNSALARIED		031 UNSALARIED		65,146		65,146		
SUBTOTAL FOR UNSALARIED				65,146		65,146		
SUBTOTAL FOR BUDGET CODE 1090			23	1,173,991	23	1,177,445		3,454
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,157,941	95	5,157,941		
SUBTOTAL FOR F/T SALARIED			95	5,157,941	95	5,157,941		

EXECUTIVE BUDGET - FY22  
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 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		396,507		396,507		
		SUBTOTAL FOR UNSALARIED		396,507		396,507		
		SUBTOTAL FOR BUDGET CODE 1091	95	5,554,448	95	5,554,448		
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE	167	15,532,587	167	15,559,919		27,332
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)								
BUDGET CODE: 0061 Office of Collections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	3,173,434	151	3,173,434		
		SUBTOTAL FOR F/T SALARIED	151	3,173,434	151	3,173,434		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260		
		042 LONGEVITY DIFFERENTIAL		54,614		54,614		
		047 OVERTIME		159,165		159,165		
		061 SUPPER MONEY		570		570		
		SUBTOTAL FOR ADD GRS PAY		217,609		217,609		
		SUBTOTAL FOR BUDGET CODE 0061	151	3,391,043	151	3,391,043		
BUDGET CODE: 0073 IREA/SNAP - Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	153,055	63	153,055		
		SUBTOTAL FOR F/T SALARIED	63	153,055	63	153,055		
		SUBTOTAL FOR BUDGET CODE 0073	63	153,055	63	153,055		
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,339,266	57	3,339,266		
		SUBTOTAL FOR F/T SALARIED	57	3,339,266	57	3,339,266		
04 ADD GRS PAY		047 OVERTIME		29,790		29,790		
		SUBTOTAL FOR ADD GRS PAY		29,790		29,790		
		SUBTOTAL FOR BUDGET CODE 1067	57	3,369,056	57	3,369,056		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1070 IREA - SNAP Admin 100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27		27		
		SUBTOTAL FOR F/T SALARIED	27		27		
		SUBTOTAL FOR BUDGET CODE 1070	27		27		
TOTAL FOR Office of Revenue and Admin (O			298	6,913,154	298	6,913,154	
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 0023 Office of Revenue and Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	592	51,826,676	592	51,826,676	
		SUBTOTAL FOR F/T SALARIED	592	51,826,676	592	51,826,676	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		142,734		142,734	
		SUBTOTAL FOR ADD GRS PAY		142,793		142,793	
		SUBTOTAL FOR BUDGET CODE 0023	592	51,969,469	592	51,969,469	
BUDGET CODE: 1023 IREA/SNAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	3,906,055	76	3,906,055	
		SUBTOTAL FOR F/T SALARIED	76	3,906,055	76	3,906,055	
		SUBTOTAL FOR BUDGET CODE 1023	76	3,906,055	76	3,906,055	
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	494,333	71	494,333	
		SUBTOTAL FOR F/T SALARIED	71	494,333	71	494,333	
04 ADD GRS PAY		047 OVERTIME		45,039		45,039	
		SUBTOTAL FOR ADD GRS PAY		45,039		45,039	
		SUBTOTAL FOR BUDGET CODE 1026	71	539,372	71	539,372	



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1030 MA Integrity Investigations Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,590,876		2,590,876		
SUBTOTAL FOR F/T SALARIED				2,590,876		2,590,876		
SUBTOTAL FOR BUDGET CODE 1030				2,590,876		2,590,876		
TOTAL FOR INVESTIGATION DIVISION			739	59,005,772	739	59,005,772		
RESPONSIBILITY CENTER: 2273 REFERRALS AND EXTERNAL AFFAIRS								
BUDGET CODE: 0024 Referrals and External Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53		53			
SUBTOTAL FOR F/T SALARIED			53		53			
SUBTOTAL FOR BUDGET CODE 0024			53		53			
BUDGET CODE: 1024 OFFICE OF REVENUE AND INVESTIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16		16			
SUBTOTAL FOR F/T SALARIED			16		16			
SUBTOTAL FOR BUDGET CODE 1024			16		16			
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	3,184,890	15	3,190,450		5,560
SUBTOTAL FOR F/T SALARIED			15	3,184,890	15	3,190,450		5,560
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40		
SUBTOTAL FOR ADD GRS PAY				40		40		
SUBTOTAL FOR BUDGET CODE 1071			15	3,184,930	15	3,190,490		5,560
TOTAL FOR REFERRALS AND EXTERNAL AFFAIRS			84	3,184,930	84	3,190,490		5,560



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATION			4,901	315,813,731	4,905	318,875,821	4 3,062,090

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,901	315,813,731	4,905	318,875,821	3,062,090
FINANCIAL PLAN SAVINGS	1,131-	11,834,326-	408-	7,778,891-	4,055,435
APPROPRIATION	3,770	303,979,405	4,497	311,096,930	7,117,525

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		93,729,158		101,079,998	7,350,840
OTHER CATEGORICAL		250,000			250,000-
CAPITAL FUNDS - I.F.A.					
STATE		64,709,938		64,717,103	7,165
FEDERAL - C.D.					
FEDERAL - OTHER		143,728,980		143,738,500	9,520
INTRA-CITY SALES		1,561,329		1,561,329	
<b>TOTAL</b>		<b>303,979,405</b>		<b>311,096,930</b>	<b>7,117,525</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,137- 95,632	7	90,798	635,584
13693	*CERTIFIED APPLICATIONS DEVELOPER	129,573-129,573	1	129,573	129,573
13694	*CERTIFIED DATABASE ADMINISTRATOR	115,100-115,100	1	115,100	115,100
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	94,244-113,736	9	101,337	912,030
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	113,753-113,753	1	113,753	113,753
82015	*CUSTODIAL ASSISTANT	37,378- 37,378	1	37,378	37,378
40510	ACCOUNTANT	64,415- 66,527	9	65,068	585,611
1002C	ADM MANAGER-NON-MGRL	71,892-129,169	35	84,426	2,954,927
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	67,105-125,386	13	95,282	1,238,670
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	118,365-118,365	1	118,365	118,365
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	96,681-138,339	4	122,348	489,393
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	204,940-204,940	1	204,940	204,940
10248	ADMIN JOB OPPORTUNITY SPEC NM	88,855- 88,855	1	88,855	88,855
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	81,644-109,324	3	95,701	287,104
10004	ADMINISTRATIVE ARCHITECT	113,300-131,881	2	122,591	245,181
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	144,806-144,806	1	144,806	144,806
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	93,730- 93,730	1	93,730	93,730
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	88,774- 88,774	1	88,774	88,774
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	166,591-194,317	2	180,454	360,908
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	123,150-123,150	1	123,150	123,150
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	66,875- 90,422	4	80,973	323,892
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,115-227,738	11	134,524	1,479,761
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,511-136,009	20	99,882	1,997,634
10015	ADMINISTRATIVE ENGINEER	120,389-120,389	1	120,389	120,389
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	94,875- 94,875	1	94,875	94,875
10020	ADMINISTRATIVE INVESTIGATOR	139,652-171,878	4	151,517	606,069
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	74,096-118,450	34	88,907	3,022,822
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	101,400-101,400	1	101,400	101,400
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	88,647-129,052	4	114,764	459,054
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	97,434-107,889	5	100,891	504,455
10025	ADMINISTRATIVE MANAGER	139,050-139,050	1	139,050	139,050
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	94,883-142,012	3	113,015	339,046
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-151,832	27	92,394	2,494,628
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	94,879-158,778	7	124,149	869,042
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	91,902- 91,902	1	91,902	91,902
10037	ADMINISTRATIVE SPACE ANALYST	125,716-125,716	1	125,716	125,716
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	82,447-104,933	4	93,041	372,164
10026	ADMINISTRATIVE STAFF ANALYST	93,234-204,106	26	159,312	4,142,116
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	82,982-131,999	58	102,506	5,945,347
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	100,177-145,447	19	125,578	2,385,973
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	66,976- 98,398	112	83,386	9,339,192

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
10038	ADMINISTRATIVE STOREKEEPER	95,644-121,722	3	110,013	330,039
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	98,831-170,084	5	132,690	663,450
30087	AGENCY ATTORNEY	63,227-102,872	97	85,393	8,283,164
30086	AGENCY ATTORNEY INTERNE	60,433- 71,757	12	63,793	765,520
82950	AGENCY CHIEF CONTRACTING OFFICER	204,106-204,106	1	204,106	204,106
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
21210	ASSISTANT ARCHITECT	57,078- 85,646	2	71,362	142,724
12929	ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS)	180,000-180,000	1	180,000	180,000
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	185,921-185,921	1	185,921	185,921
95679	ASSISTANT DEPUTY ADMINISTRATOR	166,507-198,106	2	182,307	364,613
12912	ASSISTANT DEPUTY COMMISSIONER SS	159,650-159,650	1	159,650	159,650
92122	ASSISTANT PRINTING PRESS OPERATOR	59,651- 61,864	2	60,758	121,515
95604	ASSOCIATE COMMISSIONER FOR EMPLOYMENT SERVICE (DOSS)	155,881-155,881	1	155,881	155,881
95605	ASSOCIATE COMMISSIONER FOR PERSONNEL SERVICE (DOSS)	129,954-129,954	1	129,954	129,954
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,266	2	69,244	138,488
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 84,311	195	72,467	14,131,035
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	95,909- 95,909	1	95,909	95,909
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,275- 92,537	4	86,865	347,458
22427	ASSOCIATE PROJECT MANAGER	88,377- 88,377	1	88,377	88,377
12627	ASSOCIATE STAFF ANALYST	65,731- 98,712	112	77,975	8,733,255
92105	BOOKBINDER	43,831- 43,831	1	43,831	43,831
40526	BOOKKEEPER	43,365- 61,994	29	49,615	1,438,846
60860	BUSINESS PROMOTION COORDINATOR	79,746- 88,684	2	84,215	168,430
92005	CARPENTER	97,891- 97,891	12	97,891	1,174,688
52304	CASEWORKER	41,483- 62,503	32	47,545	1,521,446
92210	CEMENT MASON	87,879- 87,879	2	87,879	175,757
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244-113,736	4	100,370	401,481
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-141,110	26	103,215	2,683,585
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177-123,079	10	113,798	1,137,979
90644	CITY CUSTODIAL ASSISTANT	36,915- 42,756	2	39,836	79,671
90702	CITY LABORER	75,690- 75,690	16	75,690	1,211,040
22122	CITY PLANNER	87,393- 87,393	1	87,393	87,393
21744	CITY RESEARCH SCIENTIST	64,140-121,887	47	94,290	4,431,642
10250	CLERICAL AIDE	33,906- 37,777	3	35,853	107,559
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,727	222	43,334	9,620,137
56056	COMMUNITY ASSISTANT	36,337- 42,276	33	37,505	1,237,679
56057	COMMUNITY ASSOCIATE	38,333- 62,126	98	47,451	4,650,222
56058	COMMUNITY COORDINATOR	54,100- 84,065	129	68,183	8,795,607
13620	COMPUTER AIDE-NON-SPVR	47,139- 51,065	3	48,452	145,355
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,915- 87,692	34	74,155	2,521,276
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 96,251	28	80,684	2,259,151

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047-101,065	54	72,774	3,929,819
10074	COMPUTER OPERATIONS MANAGER	122,645-179,220	3	145,095	435,285
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,813-126,805	4	109,062	436,249
13651	COMPUTER PROGRAMMER ANALYST	70,820- 70,820	1	70,820	70,820
13615	COMPUTER SERVICE TECHNICIAN	51,065- 51,332	8	51,132	409,058
13622	COMPUTER SPECIALIST (OPERATIONS)	76,627- 88,228	3	84,325	252,976
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-128,333	298	103,902	30,962,869
10050	COMPUTER SYSTEMS MANAGER	106,741-211,934	30	151,502	4,545,073
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	88,276-143,213	38	118,718	4,511,294
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	88,061- 91,662	2	89,862	179,723
34202	CONSTRUCTION PROJECT MANAGER	78,570- 98,128	3	86,746	260,239
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	66,442- 78,559	9	73,337	660,029
40561	CONTRACT SPECIALIST	47,754- 70,288	7	59,276	414,931
80609	CUSTODIAN	38,749- 62,776	79	46,313	3,658,744
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	80,568- 80,568	1	80,568	80,568
95669	DEPUTY ASST ADMIN FOR PERSONNEL ADM & LABOR REL (HRA)	106,023-106,023	1	106,023	106,023
95614	DEPUTY COMMISSIONER OF IT	154,500-157,075	3	155,358	466,075
10136	DEPUTY DIRECTOR OF ADMINISTRATION	98,616-185,400	4	135,530	542,118
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	103,014-103,014	1	103,014	103,014
95608	DEPUTY DIRECTOR OF LABOR RELATIONS (DOSS)	113,508-113,508	1	113,508	113,508
95667	DEPUTY DIRECTOR OF LABOR RELATIONS (HRA)	118,341-118,341	1	118,341	118,341
70821	DEPUTY DIRECTOR OF SECURITY	91,323-101,829	3	96,586	289,759
95680	DEPUTY GENERAL COUNSEL (HRA)	90,000-107,000	2	98,500	197,000
95813	DIR OF CONTRACT MGMT & INTERGOVERNMENTAL RELATIONS (FAAS-DOS)	97,850- 97,850	1	97,850	97,850
95818	DIR OF HOME CARE SERVICES/FAMILY AND ADULT SERVICES (DSS)	126,331-126,331	1	126,331	126,331
10152	DIRECTOR OF ADMIN (DSS ONLY)	215,848-215,848	1	215,848	215,848
95811	DIRECTOR OF COMMUNITY PARTICIPATION PROGRAMS (GSS-DOSS)	115,510-115,510	1	115,510	115,510
95812	DIRECTOR OF COMPLIANCE & LEGISLATIVE DEVELOPMENT (GSS-DOSS)	95,676- 95,676	1	95,676	95,676
95658	DIRECTOR OF EEO (HOMELESS SVCS)	114,173-114,173	1	114,173	114,173
95815	DIRECTOR OF EEO/CONTRACT COMPLIANCE	139,467-139,467	1	139,467	139,467
95681	DIRECTOR OF FISCAL OPERATIONS (HRA)	159,650-159,650	1	159,650	159,650
95819	DIRECTOR OF INFORMATION SERVICES (DOSS)	170,000-170,000	1	170,000	170,000
95609	DIRECTOR OF LABOR RELATIONS (DOSS)	165,534-165,534	1	165,534	165,534
13275	DIRECTOR OF MANAGEMENT PLANNING SS	118,116-139,652	2	128,884	257,768
95822	DIRECTOR OF POLICY ANALYSIS (GSS-DOSS)	152,346-172,415	2	162,381	324,761
95823	DIRECTOR OF PROGRAM PLANNING (SSC-DOSS)	145,000-145,000	1	145,000	145,000
95606	DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS)	128,750-128,750	1	128,750	128,750
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	101,110-101,110	1	101,110	101,110
91717	ELECTRICIAN	111,538-111,538	8	111,538	892,307
91722	ELECTRICIANS HELPER	70,778- 70,778	4	70,778	283,112
10104	ELIGIBILITY SPECIALIST	36,390- 56,679	305	42,861	13,072,458

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	98,830- 98,830	1	98,830	98,830
95005	EXECUTIVE AGENCY COUNSEL	102,052-227,738	41	135,599	5,559,566
95694	EXECUTIVE ASSISTANT TO THE COMMISSIONER OF COMMUNITY DEVELOP	186,923-186,923	1	186,923	186,923
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	215,846-221,301	3	217,664	652,993
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	133,900-133,900	1	133,900	133,900
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	41,483- 67,495	468	55,339	25,898,440
95688	GENERAL COUNSEL (HRA)	215,857-215,857	1	215,857	215,857
91415	GRAPHIC ARTIST	52,433- 72,402	9	56,953	512,577
94370	HUMAN RESOURCES ADMINISTRATOR	243,171-243,171	1	243,171	243,171
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	42,293- 79,361	10	64,335	643,350
95710	IT PROJECT SPECIALIST	75,000-166,507	76	110,625	8,407,533
52314	JOB OPPORTUNITY SPECIALIST	48,894- 48,894	1	48,894	48,894
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
40502	MANAGEMENT AUDITOR	56,013- 82,600	29	70,370	2,040,724
20415	MECHANICAL ENGINEER	98,354- 98,354	1	98,354	98,354
91212	MOTOR VEHICLE OPERATOR	39,963- 49,927	7	45,657	319,597
91232	MOTOR VEHICLE SUPERVISOR	58,061- 70,914	3	62,357	187,071
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
11702	OFFICE MACHINE AIDE	33,906- 37,777	7	35,565	248,955
91628	OILER	124,758-124,758	5	124,758	623,790
30080	PARALEGAL AIDE	37,611- 59,451	20	47,363	947,255
91915	PLUMBER	96,447- 96,447	7	96,447	675,131
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	52,286- 86,737	457	62,230	28,439,280
92123	PRINTING PRESS OPERATOR	87,675- 87,675	2	87,675	175,350
12158	PROCUREMENT ANALYST	47,604- 95,878	20	66,268	1,325,368
80112	REAL PROPERTY MANAGER	67,289- 67,289	1	67,289	67,289
60910	RESEARCH ASSISTANT	52,416- 68,542	2	60,479	120,958
10252	SECRETARY	41,954- 46,019	3	44,586	133,759
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	64,719- 64,719	1	64,719	64,719
12868	SECRETARY TO ONE DEPUTY COMMISSIONER	92,839- 92,839	1	92,839	92,839
12876	SECRETARY TO THE COMMISSIONER	93,750- 93,750	1	93,750	93,750
12880	SECRETARY TO THE DEPARTMENT	175,000-175,000	1	175,000	175,000
95690	SECRETARY TO THE HUMAN RESOURCES ADMINISTRATOR	85,939- 85,939	1	85,939	85,939
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	71,379- 91,053	16	81,347	1,301,550
95711	SENIOR IT ARCHITECT	115,000-115,000	1	115,000	115,000
91638	SENIOR STATIONARY ENGINEER	147,079-157,602	3	154,094	462,283
92340	SHEET METAL WORKER	105,820-105,820	1	105,820	105,820
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 65,920	3	61,134	183,402
80184	SPACE ANALYST	57,078- 98,336	20	74,672	1,493,446
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	82,400-102,052	2	92,226	184,452
70810	SPECIAL OFFICER	34,834- 50,259	64	43,211	2,765,510

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	57,590- 74,729	124	66,588	8,256,906
50910	STAFF NURSE	83,304- 86,507	4	85,542	342,167
91644	STATIONARY ENGINEER	132,797-132,797	3	132,797	398,390
12200	STOCK WORKER	33,454- 51,433	5	39,568	197,841
13386	STRATEGIC INITIATIVE SPECIALIST (HRA)-MAX. 4 YEARS	104,090-104,090	1	104,090	104,090
50938	STRATEGIC INITIATIVE SPECIALIST (NC-HRA)	83,472- 93,845	3	88,439	265,317
92170	SUPERVISING BOOKBINDER	65,390- 65,390	1	65,390	65,390
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,691	1	70,691	70,691
70817	SUPERVISING SPECIAL OFFICER	55,853- 74,060	36	59,574	2,144,660
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	2	120,125	240,251
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 61,603	29	59,104	1,714,012
52312	SUPERVISOR II (SOCIAL SERVICES)	67,199- 69,261	4	68,703	274,812
52313	SUPERVISOR III (SOCIAL SERVICES)	76,798- 76,798	1	76,798	76,798
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	3	83,981	251,943
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,105- 78,105	1	78,105	78,105
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
50960	SUPERVISOR OF NURSES	95,221-117,830	5	108,804	544,019
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	36,646- 61,066	21	45,452	954,485
12202	SUPERVISOR OF STOCK WORKERS	44,988- 63,705	4	55,838	223,351
91972	SUPERVISOR PLUMBER	101,015-101,015	2	101,015	202,030
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	58,915- 76,587	3	68,378	205,134
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	83,564- 89,189	2	86,377	172,753
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	102,623-102,623	1	102,623	102,623
TOTAL FOR OBJECT 001			4,061		294,908,828
POSITION SCHEDULE FOR U/A 201			4,061		294,908,828
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			436		31,662,213
TOTAL FOR U/A 201			4,497		326,571,041

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
						-----			
RESPONSIBILITY CENTER: 0529 FIA Executive Administration									
BUDGET CODE: 0308 FIA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,497,116	22	1,497,116			
SUBTOTAL FOR F/T SALARIED			22	1,497,116	22	1,497,116			
04 ADD GRS PAY		047 OVERTIME		55,335		55,335			
SUBTOTAL FOR ADD GRS PAY				55,335		55,335			
SUBTOTAL FOR BUDGET CODE 0308			22	1,552,451	22	1,552,451			
BUDGET CODE: 0316 FIA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,115	5	409,115			
SUBTOTAL FOR F/T SALARIED			5	409,115	5	409,115			
SUBTOTAL FOR BUDGET CODE 0316			5	409,115	5	409,115			
TOTAL FOR FIA Executive Administration			27	1,961,566	27	1,961,566			
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM									
BUDGET CODE: 0302 Income Support Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	249	6,735,221	249	6,735,221			
SUBTOTAL FOR F/T SALARIED			249	6,735,221	249	6,735,221			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678			
		042 LONGEVITY DIFFERENTIAL		304,339		304,339			
		047 OVERTIME		132,635		132,635			
		061 SUPPER MONEY		1,985		1,985			
SUBTOTAL FOR ADD GRS PAY				458,637		458,637			
SUBTOTAL FOR BUDGET CODE 0302			249	7,193,858	249	7,193,858			
BUDGET CODE: 0312 PA Administration 100%									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6				
SUBTOTAL FOR F/T SALARIED			6		6				

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0312			6		6			
BUDGET CODE: 1302 PA Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,606,202		3,606,202		
SUBTOTAL FOR F/T SALARIED				3,606,202		3,606,202		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934		
		043 SHIFT DIFFERENTIAL		121		121		
		047 OVERTIME		100,000		100,000		
		061 SUPPER MONEY		1,385		1,385		
SUBTOTAL FOR ADD GRS PAY				128,440		128,440		
SUBTOTAL FOR BUDGET CODE 1302				3,734,642		3,734,642		
BUDGET CODE: 1332 Young Men Initiative - Job Plus								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,048	2	141,048		
SUBTOTAL FOR F/T SALARIED			2	141,048	2	141,048		
SUBTOTAL FOR BUDGET CODE 1332			2	141,048	2	141,048		
TOTAL FOR INCOME SUPPORT PROGRAM			257	11,069,548	257	11,069,548		
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 0305 PA Field								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,777	90,324,737	1,777	90,324,737		
SUBTOTAL FOR F/T SALARIED			1,777	90,324,737	1,777	90,324,737		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785		
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955		
		X46 PY TERMINAL LEAVE		22,000		22,000		
		X47 PY OVERTIME		1,935		1,935		
		041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982		
		042 LONGEVITY DIFFERENTIAL		9,178,730		9,178,730		
		043 SHIFT DIFFERENTIAL		11,595		11,595		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		18,337		18,337			
		046 TERMINAL LEAVE		209,795		209,795			
		047 OVERTIME		5,936,962		5,936,962			
		049 BACKPAY - PRIOR YEARS		187,400		187,400			
		052 SEVERANCE PAYMENT		58,600		58,600			
		061 SUPPER MONEY		79,985		79,985			
		SUBTOTAL FOR ADD GRS PAY		16,859,061		16,859,061			
		SUBTOTAL FOR BUDGET CODE 0305	1,777	107,183,798	1,777	107,183,798			
BUDGET CODE: 0313 FIA Homeless Diversion Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	141		141				
		SUBTOTAL FOR F/T SALARIED	141		141				
		SUBTOTAL FOR BUDGET CODE 0313	141		141				
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,203		82,203			
		SUBTOTAL FOR F/T SALARIED		82,203		82,203			
		SUBTOTAL FOR BUDGET CODE 0329		82,203		82,203			
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		457,890		457,890			
		SUBTOTAL FOR F/T SALARIED		457,890		457,890			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969			
		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		36,969		36,969			
		SUBTOTAL FOR BUDGET CODE 1305		494,859		494,859			
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	4,348,398	58	4,348,398			
		SUBTOTAL FOR F/T SALARIED	58	4,348,398	58	4,348,398			
04 ADD GRS PAY		047 OVERTIME		150,000		150,000			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 1318			58	4,498,398	58	4,498,398	
TOTAL FOR INCOME SUPPORT FIELD OPERATION			1,976	112,259,258	1,976	112,259,258	
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 0301 FIA Employment and contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,094,997	46	3,094,997	
SUBTOTAL FOR F/T SALARIED			46	3,094,997	46	3,094,997	
SUBTOTAL FOR BUDGET CODE 0301			46	3,094,997	46	3,094,997	
BUDGET CODE: 0325 Employment and Contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	326	10,160,105	326	10,160,105	
SUBTOTAL FOR F/T SALARIED			326	10,160,105	326	10,160,105	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,106		1,106	
		047 OVERTIME		110,580		110,580	
SUBTOTAL FOR ADD GRS PAY				111,686		111,686	
SUBTOTAL FOR BUDGET CODE 0325			326	10,271,791	326	10,271,791	
TOTAL FOR FIA Employment and Contract Se			372	13,366,788	372	13,366,788	
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 1315 Food Stamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,272	59,280,054	1,272	59,280,054	
SUBTOTAL FOR F/T SALARIED			1,272	59,280,054	1,272	59,280,054	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20		20	
		047 OVERTIME		2,161,890		2,161,890	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,161,910		2,161,910	
SUBTOTAL FOR BUDGET CODE 1315			1,272	61,441,964	1,272	61,441,964	
TOTAL FOR FOOD STAMPS			1,272	61,441,964	1,272	61,441,964	
RESPONSIBILITY CENTER: 1184 Public Engagement							
BUDGET CODE: 0320 Anti-Eviction Outreach Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,784,049	47	4,233,475	1,449,426
SUBTOTAL FOR F/T SALARIED			47	2,784,049	47	4,233,475	1,449,426
SUBTOTAL FOR BUDGET CODE 0320			47	2,784,049	47	4,233,475	1,449,426
BUDGET CODE: 0321 LINC Landlord Campaign							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,683,044	46	2,683,044	
SUBTOTAL FOR F/T SALARIED			46	2,683,044	46	2,683,044	
SUBTOTAL FOR BUDGET CODE 0321			46	2,683,044	46	2,683,044	
BUDGET CODE: 0322 Get Covered							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,056,486	52	3,056,486	
SUBTOTAL FOR F/T SALARIED			52	3,056,486	52	3,056,486	
SUBTOTAL FOR BUDGET CODE 0322			52	3,056,486	52	3,056,486	
BUDGET CODE: 0324 Rent Freeze Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	726,420	13	1,276,994	550,574
SUBTOTAL FOR F/T SALARIED			13	726,420	13	1,276,994	550,574
SUBTOTAL FOR BUDGET CODE 0324			13	726,420	13	1,276,994	550,574
BUDGET CODE: 0326 PEU Central Admin.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,747,763	20	1,747,763	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			20	1,747,763	20	1,747,763	
SUBTOTAL FOR BUDGET CODE 0326			20	1,747,763	20	1,747,763	
TOTAL FOR Public Engagement			178	10,997,762	178	12,997,762	2,000,000
RESPONSIBILITY CENTER: 1210 Fair Hearing							
BUDGET CODE: 0300 Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	385	13,339,515	385	13,339,515	
SUBTOTAL FOR F/T SALARIED			385	13,339,515	385	13,339,515	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139		139	
		047 OVERTIME		952,319		952,319	
		061 SUPPER MONEY		1,365		1,365	
SUBTOTAL FOR ADD GRS PAY				953,823		953,823	
SUBTOTAL FOR BUDGET CODE 0300			385	14,293,338	385	14,293,338	
BUDGET CODE: 0366 Fair Hearing and Compliance-SNAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,722		9,722	
SUBTOTAL FOR F/T SALARIED				9,722		9,722	
SUBTOTAL FOR BUDGET CODE 0366				9,722		9,722	
BUDGET CODE: 1301 FIA Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,287,730	74	4,287,730	
SUBTOTAL FOR F/T SALARIED			74	4,287,730	74	4,287,730	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 1301			74	4,337,730	74	4,337,730	
TOTAL FOR Fair Hearing			459	18,640,790	459	18,640,790	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives							
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	443	21,893,617	443	21,893,617	
SUBTOTAL FOR F/T SALARIED			443	21,893,617	443	21,893,617	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99	
		047 OVERTIME		843,188		843,188	
SUBTOTAL FOR ADD GRS PAY				843,287		843,287	
SUBTOTAL FOR BUDGET CODE 0307			443	22,736,904	443	22,736,904	
TOTAL FOR Housing & Homeless Services/In			443	22,736,904	443	22,736,904	
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives							
BUDGET CODE: 0342 Legal Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,847,935	64	2,847,935	
SUBTOTAL FOR F/T SALARIED			64	2,847,935	64	2,847,935	
SUBTOTAL FOR BUDGET CODE 0342			64	2,847,935	64	2,847,935	
TOTAL FOR Legal Assistance Initiatives			64	2,847,935	64	2,847,935	
RESPONSIBILITY CENTER: 2545 Benefits Reengineering							
BUDGET CODE: 0345 Benefits Reengineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	984,516	10	984,516	
SUBTOTAL FOR F/T SALARIED			10	984,516	10	984,516	
SUBTOTAL FOR BUDGET CODE 0345			10	984,516	10	984,516	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR Benefits Reengineering			10	984,516	10	984,516	
TOTAL FOR PUBLIC ASSISTANCE			5,058	256,307,031	5,058	258,307,031	2,000,000



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,058	256,307,031	5,058	258,307,031	2,000,000
FINANCIAL PLAN SAVINGS	936-	25,001,845	833-	36,701,304	11,699,459
APPROPRIATION	4,122	281,308,876	4,225	295,008,335	13,699,459

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		120,105,872		128,689,155	8,583,283
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		17,439,425		19,793,074	2,353,649
FEDERAL - C.D.					
FEDERAL - OTHER		140,707,093		143,469,620	2,762,527
INTRA-CITY SALES		3,056,486		3,056,486	
 TOTAL		 281,308,876		 295,008,335	 13,699,459

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	70,631- 96,682	32	81,154	2,596,937
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,904-103,847	7	92,044	644,308
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	101,393-197,348	18	135,507	2,439,129
10248	ADMIN JOB OPPORTUNITY SPEC NM	80,554-112,581	92	87,787	8,076,392
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,222- 69,222	1	69,222	69,222
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	93,566-215,861	11	152,113	1,673,247
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,655-126,740	20	95,051	1,901,023
10025	ADMINISTRATIVE MANAGER	117,420-128,487	3	121,358	364,074
10026	ADMINISTRATIVE STAFF ANALYST	215,861-215,861	1	215,861	215,861
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,992-116,801	15	98,612	1,479,181
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	106,809-139,291	6	127,241	763,448
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,835- 90,052	16	80,725	1,291,605
30087	AGENCY ATTORNEY	82,137- 95,632	5	88,606	443,032
95671	ASSIST COMMISSIONER FOR POLICY ANALYSIS & PROG DEVE(CDA-HRA)	145,230-145,230	1	145,230	145,230
40562	ASSOCIATE CONTRACT SPECIALIST	60,193- 87,743	5	71,199	355,995
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 69,510	8	69,292	554,333
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847- 94,049	6	89,498	536,990
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	58,479- 77,372	729	64,494	47,015,834
12627	ASSOCIATE STAFF ANALYST	65,731- 77,372	22	74,624	1,641,720
52304	CASEWORKER	41,483- 55,125	37	47,661	1,763,439
21744	CITY RESEARCH SCIENTIST	70,554- 97,138	5	83,792	418,961
10250	CLERICAL AIDE	33,906- 37,777	2	35,842	71,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 46,459	272	40,688	11,067,189
56056	COMMUNITY ASSISTANT	37,398- 37,398	2	37,398	74,796
56057	COMMUNITY ASSOCIATE	38,333- 61,243	80	48,305	3,864,408
56058	COMMUNITY COORDINATOR	54,100- 84,041	65	64,946	4,221,487
13620	COMPUTER AIDE-NON-SPVR	47,182- 47,269	2	47,226	94,451
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-118,450	6	98,117	588,700
10050	COMPUTER SYSTEMS MANAGER	193,160-193,160	1	193,160	193,160
40561	CONTRACT SPECIALIST	58,886- 59,159	2	59,023	118,045
95652	DEPUTY COMMISSIONER (HOMELESS SERVICES)	108,150-108,150	1	108,150	108,150
10136	DEPUTY DIRECTOR OF ADMINISTRATION	117,042-117,042	1	117,042	117,042
95821	DIR OF MGNT SYSTEM, PLANNING, RESEARCH AND EVAL (FAAS-DOSS)	145,000-145,000	1	145,000	145,000
95816	DIRECTOR OF FOOD STAMP PROGRAM (DOSS)	156,000-156,000	1	156,000	156,000
13275	DIRECTOR OF MANAGEMENT PLANNING SS	151,410-151,410	1	151,410	151,410
10104	ELIGIBILITY SPECIALIST	36,390- 56,681	920	43,799	40,295,363
95005	EXECUTIVE AGENCY COUNSEL	105,872-204,102	6	152,145	912,871
56006	HUMAN RESOURCES TECHNICIAN	36,871- 36,871	1	36,871	36,871
95710	IT PROJECT SPECIALIST	98,177- 98,177	1	98,177	98,177
95713	IT SERVICE MANAGEMENT SPECIALIST	118,167-118,167	1	118,167	118,167
52314	JOB OPPORTUNITY SPECIALIST	42,388- 63,416	1,205	48,324	58,230,463

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 72,856	403	57,730	23,265,183
51110	PUBLIC HEALTH EDUCATOR	53,604- 80,575	34	61,251	2,082,543
10252	SECRETARY	37,836- 48,127	14	42,451	594,319
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	5	58,741	293,705
12626	STAFF ANALYST	58,014- 67,420	16	65,896	1,054,339
52311	SUPERVISOR I (SOCIAL SERVICES)	51,199- 60,735	76	58,877	4,474,640
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 74,534	49	69,374	3,399,310
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,798	13	76,489	994,355
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	81,370- 81,370	1	81,370	81,370
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	76,735- 76,735	1	76,735	76,735
TOTAL FOR OBJECT 001			4,223		231,369,893
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POSITION SCHEDULE FOR U/A 203			4,223		231,369,893
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		109,576
TOTAL FOR U/A 203			4,225		231,479,469
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0634 MICSА-Medical Assistance Program									
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,330,507	87	5,330,896			389
SUBTOTAL FOR F/T SALARIED			87	5,330,507	87	5,330,896			389
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809			
		042 LONGEVITY DIFFERENTIAL		130,126		130,126			
		047 OVERTIME		409,605		409,605			
		061 SUPPER MONEY		4,450		4,450			
SUBTOTAL FOR ADD GRS PAY				555,990		555,990			
SUBTOTAL FOR BUDGET CODE 0401			87	5,886,497	87	5,886,886			389
BUDGET CODE: 1504 Early Intervention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,559	1	81,559			
SUBTOTAL FOR F/T SALARIED			1	81,559	1	81,559			
SUBTOTAL FOR BUDGET CODE 1504			1	81,559	1	81,559			
TOTAL FOR MICSА-Medical Assistance Progr			88	5,968,056	88	5,968,445			389
RESPONSIBILITY CENTER: 0635 MICSА-Medicaid Eligibility									
BUDGET CODE: 0402 MEDICAID ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,130	41,736,991	1,130	41,736,991			
SUBTOTAL FOR F/T SALARIED			1,130	41,736,991	1,130	41,736,991			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447			
		042 LONGEVITY DIFFERENTIAL		465,088		465,088			
		047 OVERTIME		2,975,785		2,975,785			
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566			
		061 SUPPER MONEY		4,260		4,260			
SUBTOTAL FOR ADD GRS PAY				4,063,146		4,063,146			
SUBTOTAL FOR BUDGET CODE 0402			1,130	45,800,137	1,130	45,800,137			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,778,383	40	1,778,383	
SUBTOTAL FOR F/T SALARIED			40	1,778,383	40	1,778,383	
04 ADD GRS PAY		047 OVERTIME		12,000		12,000	
SUBTOTAL FOR ADD GRS PAY				12,000		12,000	
SUBTOTAL FOR BUDGET CODE 1403			40	1,790,383	40	1,790,383	
BUDGET CODE: 1404 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,240	5	206,240	
SUBTOTAL FOR F/T SALARIED			5	206,240	5	206,240	
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 1404			5	209,240	5	209,240	
TOTAL FOR MICSA-Medicaid Eligibility			1,175	47,799,760	1,175	47,799,760	
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,789,801	85	4,789,801	
SUBTOTAL FOR F/T SALARIED			85	4,789,801	85	4,789,801	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900		900	
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067	
		042 LONGEVITY DIFFERENTIAL		89,642		89,642	
		047 OVERTIME		322,139		322,139	
		061 SUPPER MONEY		3,055		3,055	
SUBTOTAL FOR ADD GRS PAY				422,803		422,803	
SUBTOTAL FOR BUDGET CODE 0410			85	5,212,604	85	5,212,604	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1604 Early Intervention Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,119	1	61,119		
		SUBTOTAL FOR F/T SALARIED	1	61,119	1	61,119		
		SUBTOTAL FOR BUDGET CODE 1604	1	61,119	1	61,119		
TOTAL FOR MICSA-Program Support			86	5,273,723	86	5,273,723		
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services								
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	696	29,518,928	696	29,626,684		107,756
		SUBTOTAL FOR F/T SALARIED	696	29,518,928	696	29,626,684		107,756
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424		
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883		
		042 LONGEVITY DIFFERENTIAL		2,483,237		2,483,237		
		047 OVERTIME		137,948		137,948		
		061 SUPPER MONEY		1,985		1,985		
		SUBTOTAL FOR ADD GRS PAY		2,649,477		2,649,477		
		SUBTOTAL FOR BUDGET CODE 0411	696	32,168,405	696	32,276,161		107,756
BUDGET CODE: 1405 HOME CARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,748	10	655,748		
		SUBTOTAL FOR F/T SALARIED	10	655,748	10	655,748		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
		SUBTOTAL FOR ADD GRS PAY		59		59		
		SUBTOTAL FOR BUDGET CODE 1405	10	655,807	10	655,807		
TOTAL FOR MICSA-Home Care Services			706	32,824,212	706	32,931,968		107,756



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MEDICAL ASSISTANCE			2,055	91,865,751	2,055	91,973,896	108,145

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,055	91,865,751	2,055	91,973,896	108,145
FINANCIAL PLAN SAVINGS		13,454,957		13,459,057	4,100
APPROPRIATION	2,055	105,320,708	2,055	105,432,953	112,245

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		874,781		879,270	4,489
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		54,974,472		55,030,505	56,033
FEDERAL - C.D.					
FEDERAL - OTHER		49,471,455		49,523,178	51,723
INTRA-CITY SALES					
 TOTAL		 105,320,708		 105,432,953	 112,245



EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,402- 67,209	2	66,306	132,611
1002C	ADM MANAGER-NON-MGRL	68,495- 84,124	18	76,314	1,373,652
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	95,000- 95,000	1	95,000	95,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	91,488- 91,488	1	91,488	91,488
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	133,252-133,252	1	133,252	133,252
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,890-110,251	4	100,697	402,788
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	119,307-119,307	1	119,307	119,307
10025	ADMINISTRATIVE MANAGER	126,737-126,737	1	126,737	126,737
10026	ADMINISTRATIVE STAFF ANALYST	156,139-190,862	2	173,501	347,001
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,334-109,850	6	97,028	582,166
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,835- 97,873	14	82,164	1,150,293
12627	ASSOCIATE STAFF ANALYST	65,731- 83,324	11	74,577	820,344
52304	CASEWORKER	41,483- 55,711	84	47,602	3,998,573
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 52,970	95	40,327	3,831,100
56056	COMMUNITY ASSISTANT	37,398- 42,298	14	38,259	535,626
56057	COMMUNITY ASSOCIATE	38,334- 54,531	9	46,500	418,501
56058	COMMUNITY COORDINATOR	62,215- 73,360	9	67,562	608,059
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	78,441- 78,441	1	78,441	78,441
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	90,367- 90,367	1	90,367	90,367
52486	DEPUTY DIRECTOR OF ADMINISTRATION (MEDICAL ASST)	94,733-146,688	5	112,423	562,117
13275	DIRECTOR OF MANAGEMENT PLANNING SS	152,889-152,889	1	152,889	152,889
10104	ELIGIBILITY SPECIALIST	37,009- 57,323	731	43,333	31,676,291
50935	HEAD NURSE	86,463- 98,260	11	89,283	982,113
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	115,664-115,664	1	115,664	115,664
40502	MANAGEMENT AUDITOR	64,415- 74,816	8	66,945	535,558
91212	MOTOR VEHICLE OPERATOR	49,074- 49,927	2	49,501	99,001
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 70,631	259	57,330	14,848,411
80184	SPACE ANALYST	82,163- 82,163	1	82,163	82,163
12626	STAFF ANALYST	66,875- 68,189	7	67,198	470,389
50910	STAFF NURSE	82,071- 84,591	28	83,046	2,325,274
12200	STOCK WORKER	41,697- 41,697	1	41,697	41,697
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 69,152	25	59,448	1,486,202
52312	SUPERVISOR II (SOCIAL SERVICES)	69,195- 69,339	4	69,268	277,070
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,486	2	76,447	152,894
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 79,058	6	77,060	462,357
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	80,522- 83,981	3	81,675	245,025
50960	SUPERVISOR OF NURSES	93,510- 93,641	2	93,576	187,151
TOTAL FOR OBJECT 001			1,372		69,637,572

EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

POSITION SCHEDULE FOR U/A 204	1,372	69,637,572
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	683	34,666,517
TOTAL FOR U/A 204	2,055	104,304,089

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: 0801 ODVEIS PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	5,343,017	129	5,943,299	6	600,282	
SUBTOTAL FOR F/T SALARIED			123	5,343,017	129	5,943,299	6	600,282	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464		184,464			
		042 LONGEVITY DIFFERENTIAL		351,080		351,080			
		043 SHIFT DIFFERENTIAL		258,250		258,250			
		045 HOLIDAY PAY		55,339		55,339			
		047 OVERTIME		311,453		311,453			
		061 SUPPER MONEY		4,766		4,766			
SUBTOTAL FOR ADD GRS PAY				1,165,352		1,165,352			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442			
SUBTOTAL FOR FRINGE BENES				63,442		63,442			
SUBTOTAL FOR BUDGET CODE 0801			123	6,571,811	129	7,172,093	6	600,282	
BUDGET CODE: 0804 DV LIASON / NOVA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	138,884	34	138,884			
SUBTOTAL FOR F/T SALARIED			34	138,884	34	138,884			
SUBTOTAL FOR BUDGET CODE 0804			34	138,884	34	138,884			
BUDGET CODE: 0805 MAYOR'S OFFICE OF FOOD POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	75,000	9	250,000	7	175,000	
SUBTOTAL FOR F/T SALARIED			2	75,000	9	250,000	7	175,000	
SUBTOTAL FOR BUDGET CODE 0805			2	75,000	9	250,000	7	175,000	
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	5,733,405	84	5,733,405			
SUBTOTAL FOR F/T SALARIED			84	5,733,405	84	5,733,405			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40			
		047 OVERTIME		29,934		29,934			
SUBTOTAL FOR ADD GRS PAY				29,974		29,974			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1802			84	5,763,379	84	5,763,379		
BUDGET CODE: 1804 Food Stamp Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	341,996	5	341,996		
SUBTOTAL FOR F/T SALARIED			5	341,996	5	341,996		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99		
		047 OVERTIME		10,777		10,777		
SUBTOTAL FOR ADD GRS PAY				10,876		10,876		
SUBTOTAL FOR BUDGET CODE 1804			5	352,872	5	352,872		
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		168,141		168,141		
SUBTOTAL FOR F/T SALARIED				168,141		168,141		
SUBTOTAL FOR BUDGET CODE 1805				168,141		168,141		
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	500	3	500		
SUBTOTAL FOR F/T SALARIED			3	500	3	500		
SUBTOTAL FOR BUDGET CODE 1806			3	500	3	500		
BUDGET CODE: 1808 NYCHA DV Aftercare								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,542	3	249,542		
SUBTOTAL FOR F/T SALARIED			3	249,542	3	249,542		
SUBTOTAL FOR BUDGET CODE 1808			3	249,542	3	249,542		
TOTAL FOR Crisis, Disaster + Survivors			254	13,320,129	267	14,095,411	13	775,282
RESPONSIBILITY CENTER: 0706 End Gender Based Violence								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0802 Family Justice Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,751,525	78	5,607,540	23	1,856,015
SUBTOTAL FOR F/T SALARIED			55	3,751,525	78	5,607,540	23	1,856,015
04 ADD GRS PAY		047 OVERTIME		22,071		22,071		
SUBTOTAL FOR ADD GRS PAY				22,071		22,071		
SUBTOTAL FOR BUDGET CODE 0802			55	3,773,596	78	5,629,611	23	1,856,015
BUDGET CODE: 0803 End Gender Based Violence								
01 F/T SALARIED		001 FULL YEAR POSITIONS		141,657		141,688		31
SUBTOTAL FOR F/T SALARIED				141,657		141,688		31
SUBTOTAL FOR BUDGET CODE 0803				141,657		141,688		31
TOTAL FOR End Gender Based Violence			55	3,915,253	78	5,771,299	23	1,856,046
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	480	27,782,254	451	26,283,936	29-	1,498,318-
SUBTOTAL FOR F/T SALARIED			480	27,782,254	451	26,283,936	29-	1,498,318-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475		
		042 LONGEVITY DIFFERENTIAL		594,810		594,810		
		043 SHIFT DIFFERENTIAL		6,489		6,489		
		045 HOLIDAY PAY		17,303		17,303		
		047 OVERTIME		606,664		606,664		
		061 SUPPER MONEY		6,965		6,965		
SUBTOTAL FOR ADD GRS PAY				1,716,706		1,716,706		
SUBTOTAL FOR BUDGET CODE 0814			480	29,498,960	451	28,000,642	29-	1,498,318-
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	731,730	9	731,730		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			9	731,730	9	731,730	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,451		9,451	
		042 LONGEVITY DIFFERENTIAL		192,023		192,023	
		043 SHIFT DIFFERENTIAL		43,257		43,257	
		045 HOLIDAY PAY		1,082		1,082	
SUBTOTAL FOR ADD GRS PAY				245,813		245,813	
SUBTOTAL FOR BUDGET CODE 1814			9	977,543	9	977,543	
BUDGET CODE: 1816 Adult Protective Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,298		39,078	9,780
SUBTOTAL FOR F/T SALARIED				29,298		39,078	9,780
SUBTOTAL FOR BUDGET CODE 1816				29,298		39,078	9,780
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			489	30,505,801	460	29,017,263	29- 1,488,538-
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION							
BUDGET CODE: 0832 HASA PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,314	64,688,722	1,314	64,688,722	
SUBTOTAL FOR F/T SALARIED			1,314	64,688,722	1,314	64,688,722	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205	
		042 LONGEVITY DIFFERENTIAL		232,296		232,296	
		043 SHIFT DIFFERENTIAL		151,404		151,404	
		045 HOLIDAY PAY		11,360		11,360	
		047 OVERTIME		660,866		660,866	
		061 SUPPER MONEY		13,500		13,500	
SUBTOTAL FOR ADD GRS PAY				1,191,631		1,191,631	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100	
SUBTOTAL FOR FRINGE BENES				1,100		1,100	
SUBTOTAL FOR BUDGET CODE 0832			1,314	65,881,453	1,314	65,881,453	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,004,500	22	1,004,500	
		SUBTOTAL FOR F/T SALARIED	22	1,004,500	22	1,004,500	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		394		394	
		SUBTOTAL FOR ADD GRS PAY		394		394	
		SUBTOTAL FOR BUDGET CODE 1890	22	1,004,894	22	1,004,894	
		TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS	1,336	66,886,347	1,336	66,886,347	
		TOTAL FOR ADULT SERVICES	2,134	114,627,530	2,141	115,770,320	7 1,142,790

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,134	114,627,530	2,141	115,770,320	1,142,790
FINANCIAL PLAN SAVINGS	152-	9,044,186	152-	8,373,552	670,634-
APPROPRIATION	1,982	123,671,716	1,989	124,143,872	472,156

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,595,509		48,117,394	478,115-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		24,043,207		24,218,478	175,271
FEDERAL - C.D.					
FEDERAL - OTHER		51,033,000		51,808,000	775,000
INTRA-CITY SALES					
 TOTAL		 123,671,716		 124,143,872	 472,156



EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
40510	ACCOUNTANT	64,415- 66,427	2	65,421	130,842
1002C	ADM MANAGER-NON-MGRL	72,242- 80,977	2	76,610	153,219
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	101,162-126,240	5	107,047	535,237
10248	ADMIN JOB OPPORTUNITY SPEC NM	108,451-108,451	1	108,451	108,451
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	105,753-105,753	1	105,753	105,753
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	96,694- 98,177	2	97,436	194,871
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	82,985-185,921	19	119,449	2,269,538
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	81,223-118,015	36	102,166	3,677,964
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	106,739-106,739	1	106,739	106,739
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,241- 65,241	1	65,241	65,241
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	91,314-110,000	2	100,657	201,314
10026	ADMINISTRATIVE STAFF ANALYST	141,000-198,734	4	165,198	660,790
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,000-114,000	4	104,938	419,752
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	119,939-119,939	1	119,939	119,939
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,449- 88,504	10	81,885	818,849
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	185,921-215,851	2	200,886	401,772
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	69,152- 75,935	9	70,411	633,699
12627	ASSOCIATE STAFF ANALYST	65,731- 84,295	15	76,203	1,143,044
40526	BOOKKEEPER	44,115- 44,115	1	44,115	44,115
52304	CASEWORKER	40,275- 70,570	917	47,759	43,795,202
95692	CHIEF OF STAFF (CDA)	175,100-175,100	1	175,100	175,100
21744	CITY RESEARCH SCIENTIST	97,138- 97,138	1	97,138	97,138
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 46,019	58	41,329	2,397,078
56056	COMMUNITY ASSISTANT	37,398- 42,191	9	37,931	341,375
56057	COMMUNITY ASSOCIATE	38,334- 61,721	15	45,437	681,561
56058	COMMUNITY COORDINATOR	54,100- 83,981	37	64,162	2,374,011
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,754- 88,072	2	85,413	170,826
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-106,023	3	102,111	306,333
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	124,581-124,581	1	124,581	124,581
95802	DEPUTY ASSISTANT COMMISSIONER (GENERAL SOCIAL SERVICES-DOSS)	145,945-145,945	1	145,945	145,945
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	95,608-109,274	2	102,441	204,882
95820	DIRECTOR OF MANAGEMENT DESIGN (DOSS)	93,730- 93,730	1	93,730	93,730
10104	ELIGIBILITY SPECIALIST	40,062- 55,819	155	46,359	7,185,718
95005	EXECUTIVE AGENCY COUNSEL	87,550- 91,311	2	89,431	178,861
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	118,450-118,450	1	118,450	118,450
06784	EXECUTIVE ASST-DOMESTIC VIOLENCE-HRA	55,000- 72,641	5	62,652	313,260
50935	HEAD NURSE	91,888- 91,888	1	91,888	91,888
52405	HOMEMAKER	37,459- 37,519	2	37,489	74,978
91212	MOTOR VEHICLE OPERATOR	49,074- 50,033	2	49,554	99,107
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,671	104	58,845	6,119,894

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 66,193	41	59,018	2,419,737
12626	STAFF ANALYST	50,078- 72,958	18	64,216	1,155,891
50910	STAFF NURSE	82,093- 82,926	3	82,648	247,945
12200	STOCK WORKER	43,900- 43,900	1	43,900	43,900
52311	SUPERVISOR I (SOCIAL SERVICES)	56,478- 80,464	184	59,209	10,894,391
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	62,680- 70,433	21	65,710	1,379,919
52312	SUPERVISOR II (SOCIAL SERVICES)	67,138- 75,080	59	69,382	4,093,539
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,408	2	76,408	152,816
52313	SUPERVISOR III (SOCIAL SERVICES)	76,432- 76,530	7	76,465	535,257
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	3	83,981	251,943
TOTAL FOR OBJECT 001			1,778		98,114,361
-----					
POSITION SCHEDULE FOR U/A 205			1,778		98,114,361
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			211		11,643,493
TOTAL FOR U/A 205			1,989		109,757,854
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives							
BUDGET CODE: 0343 Legal Services - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,220,032	56	3,222,065	2,033
		SUBTOTAL FOR F/T SALARIED	56	3,220,032	56	3,222,065	2,033
		SUBTOTAL FOR BUDGET CODE 0343	56	3,220,032	56	3,222,065	2,033
		TOTAL FOR Legal Assistance Initiatives	56	3,220,032	56	3,222,065	2,033
		TOTAL FOR LEGAL SERVICES - PS	56	3,220,032	56	3,222,065	2,033

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

LEGAL SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	3,220,032	56	3,222,065	2,033
FINANCIAL PLAN SAVINGS APPROPRIATION	56	3,220,032	56	3,222,065	2,033

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,471,205		2,473,238	2,033
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		148,448		148,448	
FEDERAL - C.D.					
FEDERAL - OTHER		600,379		600,379	
INTRA-CITY SALES					
 TOTAL		 3,220,032		 3,222,065	 2,033

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	80,000- 80,000	1	80,000	80,000
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	138,250-138,250	1	138,250	138,250
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	96,590-117,820	2	107,205	214,410
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 65,232	1	65,232	65,232
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,033- 93,944	2	86,489	172,977
56058	COMMUNITY COORDINATOR	62,215- 62,215	2	62,215	124,430
40561	CONTRACT SPECIALIST	58,802- 58,924	4	58,833	235,330
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 73,195	12	63,145	757,742
12158	PROCUREMENT ANALYST	58,627- 58,627	1	58,627	58,627
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	1	58,741	58,741
	TOTAL FOR OBJECT 001		27		1,905,739
-----					
	POSITION SCHEDULE FOR U/A 207		27		1,905,739
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		29		2,046,905
	TOTAL FOR U/A 207		56		3,952,644
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 1901 Home Energy Assistance PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,156,125	21	1,156,125	
		SUBTOTAL FOR F/T SALARIED	21	1,156,125	21	1,156,125	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		50,059		50,059	
		SUBTOTAL FOR BUDGET CODE 1901	21	1,206,184	21	1,206,184	
		TOTAL FOR INCOME SUPPORT PROGRAM	21	1,206,184	21	1,206,184	
		TOTAL FOR HOME ENERGY ASSISTANCE - PS	21	1,206,184	21	1,206,184	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

HOME ENERGY ASSISTANCE - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,206,184	21	1,206,184	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,206,184	21	1,206,184	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,184	6,184	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,200,000	1,200,000	
INTRA-CITY SALES			
TOTAL	1,206,184	1,206,184	

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	145,211-145,211	1	145,211	145,211
56057	COMMUNITY ASSOCIATE	38,333- 51,612	8	41,430	331,443
56058	COMMUNITY COORDINATOR	54,100- 62,878	4	58,323	233,293
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 54,531	1	54,531	54,531
TOTAL FOR OBJECT 001			14		764,478
-----					
POSITION SCHEDULE FOR U/A 208			14		764,478
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		382,239
TOTAL FOR U/A 208			21		1,146,717
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
							# POS	
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement								
BUDGET CODE: 0262 Office of Child Support Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	455	22,951,970	455	22,961,472		9,502
SUBTOTAL FOR F/T SALARIED			455	22,951,970	455	22,961,472		9,502
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103		
		042 LONGEVITY DIFFERENTIAL		17,371		17,371		
		047 OVERTIME		416,403		416,403		
SUBTOTAL FOR ADD GRS PAY				812,877		812,877		
SUBTOTAL FOR BUDGET CODE 0262			455	23,764,847	455	23,774,349		9,502
BUDGET CODE: 1262 OFFICE OF CHILD SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	12,478,449	286	12,479,779		1,330
SUBTOTAL FOR F/T SALARIED			286	12,478,449	286	12,479,779		1,330
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40		
		047 OVERTIME		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				50,040		50,040		
SUBTOTAL FOR BUDGET CODE 1262			286	12,528,489	286	12,529,819		1,330
BUDGET CODE: 1264 OCSS Incentive Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,306,627	34	1,306,627		
SUBTOTAL FOR F/T SALARIED			34	1,306,627	34	1,306,627		
04 ADD GRS PAY		047 OVERTIME		510		510		
SUBTOTAL FOR ADD GRS PAY				510		510		
SUBTOTAL FOR BUDGET CODE 1264			34	1,307,137	34	1,307,137		
TOTAL FOR Office of Child Support Enforc			775	37,600,473	775	37,611,305		10,832
TOTAL FOR CHILD SUPPORT SERVICES - PS			775	37,600,473	775	37,611,305		10,832

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

CHILD SUPPORT SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	775	37,600,473	775	37,611,305	10,832
FINANCIAL PLAN SAVINGS APPROPRIATION	775	37,600,473	775	37,611,305	10,832

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,227,322		13,238,154	10,832
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		24,373,151		24,373,151	
<b>TOTAL</b>		<b>37,600,473</b>		<b>37,611,305</b>	<b>10,832</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 64,750	2	64,583	129,165
1002C	ADM MANAGER-NON-MGRL	70,631- 70,631	1	70,631	70,631
10248	ADMIN JOB OPPORTUNITY SPEC NM	86,066- 86,066	1	86,066	86,066
10001	ADMINISTRATIVE ACCOUNTANT	159,650-159,650	1	159,650	159,650
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	77,448-110,647	3	88,514	265,543
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	159,650-159,650	1	159,650	159,650
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	79,481-139,364	16	96,848	1,549,573
10026	ADMINISTRATIVE STAFF ANALYST	159,650-193,640	4	169,796	679,185
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,742-116,107	4	105,997	423,989
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,835- 86,789	5	82,604	413,021
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	170,980-170,980	1	170,980	170,980
12627	ASSOCIATE STAFF ANALYST	75,591- 83,481	3	78,289	234,868
40526	BOOKKEEPER	43,365- 57,539	58	50,506	2,929,345
52304	CASEWORKER	41,483- 60,129	155	48,271	7,482,058
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 58,227	102	41,286	4,211,159
56056	COMMUNITY ASSISTANT	37,398- 37,398	2	37,398	74,796
56058	COMMUNITY COORDINATOR	62,215- 83,981	6	73,951	443,708
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,707- 76,587	2	74,147	148,294
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,119	2	59,083	118,166
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 98,261	6	95,569	573,414
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	135,866-136,611	2	136,239	272,477
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 69,300	21	59,685	1,253,393
10252	SECRETARY	37,898- 37,898	1	37,898	37,898
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	1	58,741	58,741
12626	STAFF ANALYST	58,014- 74,479	6	65,385	392,308
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 60,540	39	58,997	2,300,890
52312	SUPERVISOR II (SOCIAL SERVICES)	69,176- 71,487	12	69,465	833,578
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 84,026	9	77,306	695,754
TOTAL FOR OBJECT 001			467		26,262,544

EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

POSITION SCHEDULE FOR U/A 209	467	26,262,544
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	308	17,320,907
TOTAL FOR U/A 209	775	43,583,451

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,000	820,640,732	15,011	826,966,622	6,325,890
FINANCIAL PLAN SAVINGS	2,219-	35,666,662	1,393-	50,755,022	15,088,360
APPROPRIATION	12,781	856,307,394	13,618	877,721,644	21,414,250

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		279,010,031		294,483,393	15,473,362
OTHER CATEGORICAL		250,000			250,000-
CAPITAL FUNDS - I.F.A.					
STATE		161,315,490		163,907,608	2,592,118
FEDERAL - C.D.					
FEDERAL - OTHER		411,114,058		414,712,828	3,598,770
INTRA-CITY SALES		4,617,815		4,617,815	

TOTAL		856,307,394		877,721,644	21,414,250
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	144,364,323	8,989,870,762	133,908,449	10,109,833,131	1,119,962,369
FINANCIAL PLAN SAVINGS		17,390,892-		29,910,063	47,300,955
APPROPRIATION		8,972,479,870		10,139,743,194	1,167,263,324

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,012,732,791		8,168,958,781	1,156,225,990
OTHER CATEGORICAL		1,471,710			1,471,710-
CAPITAL FUNDS - I.F.A.					
STATE		597,167,533		615,207,305	18,039,772
FEDERAL - C.D.		50,407,100			50,407,100-
FEDERAL - OTHER		1,304,875,883		1,350,127,903	45,252,020
INTRA-CITY SALES		5,824,853		5,449,205	375,648-

TOTAL		8,972,479,870		10,139,743,194	1,167,263,324
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	15,000	820,640,732	15,011	826,966,622	6,325,890
FINANCIAL PLAN SAVINGS	2,219-	35,666,662	1,393-	50,755,022	15,088,360
APPROPRIATION	12,781	856,307,394	13,618	877,721,644	21,414,250
OTPS					
TOTALS FOR OPERATING BUDGET		8,989,870,762		10,109,833,131	1,119,962,369
FINANCIAL PLAN SAVINGS		17,390,892-		29,910,063	47,300,955
APPROPRIATION		8,972,479,870		10,139,743,194	1,167,263,324
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,000	9,810,511,494	15,011	10,936,799,753	1,126,288,259
FINANCIAL PLAN SAVINGS	2,219-	18,275,770	1,393-	80,665,085	62,389,315
APPROPRIATION	12,781	9,828,787,264	13,618	11,017,464,838	1,188,677,574
FUNDING					
CITY		7,291,742,822		8,463,442,174	1,171,699,352
OTHER CATEGORICAL		1,721,710			1,721,710-
CAPITAL FUNDS - I.F.A.					
STATE		758,483,023		779,114,913	20,631,890
FEDERAL - C.D.		50,407,100			50,407,100-
FEDERAL - OTHER		1,715,989,941		1,764,840,731	48,850,790
INTRA-CITY SALES		10,442,668		10,067,020	375,648-
TOTAL FUNDING		9,828,787,264		11,017,464,838	1,188,677,574

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0115 Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,008			11,970	2,962
SUBTOTAL FOR F/T SALARIED				9,008			11,970	2,962
SUBTOTAL FOR BUDGET CODE 0115				9,008			11,970	2,962
BUDGET CODE: 0315 Office of Emergency Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	378,403	7		378,403	
SUBTOTAL FOR F/T SALARIED				7	378,403	7		378,403
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300			300	
		047 OVERTIME		19,000			19,000	
		061 SUPPER MONEY		200			200	
SUBTOTAL FOR ADD GRS PAY					19,500		19,500	
SUBTOTAL FOR BUDGET CODE 0315				7	397,903	7		397,903
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,206,519	17		1,206,519	
SUBTOTAL FOR F/T SALARIED				17	1,206,519	17		1,206,519
SUBTOTAL FOR BUDGET CODE 0416				17	1,206,519	17		1,206,519
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	639,286	10		639,286	
SUBTOTAL FOR F/T SALARIED				10	639,286	10		639,286
SUBTOTAL FOR BUDGET CODE 0417				10	639,286	10		639,286
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	993,074	11		993,074	
SUBTOTAL FOR F/T SALARIED				11	993,074	11		993,074
SUBTOTAL FOR BUDGET CODE 0419				11	993,074	11		993,074



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0420 Bus Depot								
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,014		20,101		1,087
SUBTOTAL FOR F/T SALARIED				19,014		20,101		1,087
SUBTOTAL FOR BUDGET CODE 0420				19,014		20,101		1,087
BUDGET CODE: 0422 Charles Gay Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	491,860	7	494,034		2,174
SUBTOTAL FOR F/T SALARIED				7	491,860	7	494,034	2,174
SUBTOTAL FOR BUDGET CODE 0422				7	491,860	7	494,034	2,174
BUDGET CODE: 0469 Kingsboro STAR Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,609,785	30	1,614,135		4,350
SUBTOTAL FOR F/T SALARIED				30	1,609,785	30	1,614,135	4,350
SUBTOTAL FOR BUDGET CODE 0469				30	1,609,785	30	1,614,135	4,350
BUDGET CODE: 0480 Adult Planning & Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	320,749	4	320,749		
SUBTOTAL FOR F/T SALARIED				4	320,749	4	320,749	
SUBTOTAL FOR BUDGET CODE 0480				4	320,749	4	320,749	
BUDGET CODE: 0508 EAU Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	313,600	5	313,600		
SUBTOTAL FOR F/T SALARIED				5	313,600	5	313,600	
SUBTOTAL FOR BUDGET CODE 0508				5	313,600	5	313,600	
BUDGET CODE: 0511 Auburn Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,327,150	28	1,531,281		204,131
SUBTOTAL FOR F/T SALARIED				28	1,327,150	28	1,531,281	204,131
04 ADD GRS PAY		047 OVERTIME		200,000				200,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 0511			28	1,527,150	28	1,531,281	4,131
BUDGET CODE: 0556 CMFT Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	294,569	4	297,035	2,466
SUBTOTAL FOR F/T SALARIED			4	294,569	4	297,035	2,466
SUBTOTAL FOR BUDGET CODE 0556			4	294,569	4	297,035	2,466
TOTAL FOR			123	7,822,517	123	7,839,687	17,170
RESPONSIBILITY CENTER: 7110 Administration							
BUDGET CODE: 0100 Executive Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,665		75,481	30,816
SUBTOTAL FOR F/T SALARIED				44,665		75,481	30,816
03 UNSALARIED		031 UNSALARIED		34,385		4,385	30,000-
SUBTOTAL FOR UNSALARIED				34,385		4,385	30,000-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		5		5	
		042 LONGEVITY DIFFERENTIAL		11,927		11,927	
		043 SHIFT DIFFERENTIAL		1,273		1,273	
		045 HOLIDAY PAY		3,298		3,298	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		22,854		22,854	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				39,407		39,407	

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		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06	FRINGE BENES			5			5
	064 ALLOWANCE FOR UNIFORMS						5
	SUBTOTAL FOR FRINGE BENES			5			5
	SUBTOTAL FOR BUDGET CODE 0100		118,462		119,278		816
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION							
01	F/T SALARIED			3,903			3,903
	001 FULL YEAR POSITIONS						3,903
	SUBTOTAL FOR F/T SALARIED			3,903			3,903
04	ADD GRS PAY			2,000			2,000
	041 ASSIGNMENT DIFFERENTIAL						2,000
	042 LONGEVITY DIFFERENTIAL			11,000			11,000
	SUBTOTAL FOR ADD GRS PAY			13,000			13,000
	SUBTOTAL FOR BUDGET CODE 0101		16,903		16,903		
BUDGET CODE: 0103 POLICY & PLANNING							
01	F/T SALARIED			51,960			51,960
	001 FULL YEAR POSITIONS						51,960
	SUBTOTAL FOR F/T SALARIED			51,960			51,960
04	ADD GRS PAY			5,470			5,470
	042 LONGEVITY DIFFERENTIAL						5,470
	043 SHIFT DIFFERENTIAL			200			200
	045 HOLIDAY PAY			1,000			1,000
	046 TERMINAL LEAVE			9,000			9,000
	047 OVERTIME			2,800			2,800
	SUBTOTAL FOR ADD GRS PAY			18,470			18,470
	SUBTOTAL FOR BUDGET CODE 0103		70,430		70,430		
BUDGET CODE: 0110 Prevention/Legal - General Council							
01	F/T SALARIED			1,755,059			1,755,059
	001 FULL YEAR POSITIONS						1,755,059
	SUBTOTAL FOR F/T SALARIED			1,755,059			1,755,059
02	OTH SALARIED			9,315			9,315
	021 PART-TIME POSITIONS						9,315
	SUBTOTAL FOR OTH SALARIED			9,315			9,315
03	UNSALARIED			9,329			9,329
	031 UNSALARIED						9,329
	SUBTOTAL FOR UNSALARIED			9,329			9,329

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
				# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04		ADD	GRS PAY							
		X41	PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42	PY LONGEVITY DIFFERENTIAL		5		5			
		X43	PY SHIFT DIFFERENTIAL		5		5			
		X45	PY HOLIDAY PAY		5		5			
		X46	PY TERMINAL LEAVE		5		5			
		X47	PY OVERTIME		5		5			
		041	ASSIGNMENT DIFFERENTIAL		3,847		3,847			
		042	LONGEVITY DIFFERENTIAL		75,040		75,040			
		043	SHIFT DIFFERENTIAL		1,851		1,851			
		045	HOLIDAY PAY		1,266		1,266			
		046	TERMINAL LEAVE		5		5			
		047	OVERTIME		62,140		62,140			
		049	BACKPAY - PRIOR YEARS		6,705		6,705			
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057	BONUS PAYMENTS		55		55			
		061	SUPPER MONEY		2,305		2,305			
			SUBTOTAL FOR ADD GRS PAY		153,249		153,249			
06		FRINGE BENES								
		064	ALLOWANCE FOR UNIFORMS		5		5			
			SUBTOTAL FOR FRINGE BENES		5		5			
			SUBTOTAL FOR BUDGET CODE 0110		1,926,957		1,926,957			
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC										
01		F/T SALARIED								
		001	FULL YEAR POSITIONS		4,811		5,355			544
			SUBTOTAL FOR F/T SALARIED		4,811		5,355			544
04		ADD	GRS PAY							
		X41	PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42	PY LONGEVITY DIFFERENTIAL		1,250		1,250			
		X43	PY SHIFT DIFFERENTIAL		5		5			
		X45	PY HOLIDAY PAY		5		5			
		X46	PY TERMINAL LEAVE		5		5			
		X47	PY OVERTIME		5		5			
		041	ASSIGNMENT DIFFERENTIAL		19,999		19,999			
		042	LONGEVITY DIFFERENTIAL		83,484		83,484			
		043	SHIFT DIFFERENTIAL		3,120		3,120			
		045	HOLIDAY PAY		3,136		3,136			
		046	TERMINAL LEAVE		5		5			
		047	OVERTIME		69,355		69,355			

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MODIFIED FY21-04/20/21						EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		2,105		2,105		
			SUBTOTAL FOR ADD GRS PAY		182,489		182,489		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0125		187,305		187,849		544
BUDGET CODE: 0130 HUMAN RESOURCES									
01 F/T SALARIED			001 FULL YEAR POSITIONS		61,289		61,289		
			SUBTOTAL FOR F/T SALARIED		61,289		61,289		
03 UNSALARIED			031 UNSALARIED		11,231		11,231		
			SUBTOTAL FOR UNSALARIED		11,231		11,231		
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		18,443		18,443		
			042 LONGEVITY DIFFERENTIAL		74,690		74,690		
			043 SHIFT DIFFERENTIAL		1,783		1,783		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		49,566		49,566		
			049 BACKPAY - PRIOR YEARS		705		705		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		905		905		
			SUBTOTAL FOR ADD GRS PAY		146,137		146,137		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0130		218,662		218,662		

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		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV							
01 F/T SALARIED	001 FULL YEAR POSITIONS		23,270		23,270		
	SUBTOTAL FOR F/T SALARIED		23,270		23,270		
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
	X42 PY LONGEVITY DIFFERENTIAL		5		5		
	X43 PY SHIFT DIFFERENTIAL		5		5		
	X45 PY HOLIDAY PAY		5		5		
	X46 PY TERMINAL LEAVE		5		5		
	X47 PY OVERTIME		5		5		
	041 ASSIGNMENT DIFFERENTIAL		3,972		3,972		
	042 LONGEVITY DIFFERENTIAL		46,416		46,416		
	043 SHIFT DIFFERENTIAL		1,405		1,405		
	045 HOLIDAY PAY		205		205		
	046 TERMINAL LEAVE		5		5		
	047 OVERTIME		50,844		50,844		
	049 BACKPAY - PRIOR YEARS		5		5		
	050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
	061 SUPPER MONEY		1,005		1,005		
	SUBTOTAL FOR ADD GRS PAY		103,892		103,892		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5		5		
	SUBTOTAL FOR FRINGE BENES		5		5		
	SUBTOTAL FOR BUDGET CODE 0135		127,167		127,167		
BUDGET CODE: 0140 OFFICE OF AUDIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS		13,159		13,159		
	SUBTOTAL FOR F/T SALARIED		13,159		13,159		
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
	X42 PY LONGEVITY DIFFERENTIAL		5		5		
	X43 PY SHIFT DIFFERENTIAL		5		5		
	X45 PY HOLIDAY PAY		5		5		
	X46 PY TERMINAL LEAVE		5		5		
	X47 PY OVERTIME		5		5		
	041 ASSIGNMENT DIFFERENTIAL		1,405		1,405		
	042 LONGEVITY DIFFERENTIAL		13,893		13,893		
	043 SHIFT DIFFERENTIAL		5		5		
	045 HOLIDAY PAY		5		5		

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MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			046 TERMINAL LEAVE	5			5		
			047 OVERTIME		4,623		4,623		
			049 BACKPAY - PRIOR YEARS	5			5		
			050 PMTS TO BENEFIC DECS D EMPLOYES	5			5		
			061 SUPPER MONEY	5			5		
			SUBTOTAL FOR ADD GRS PAY		19,981		19,981		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS	5			5		
			SUBTOTAL FOR FRINGE BENES	5			5		
			SUBTOTAL FOR BUDGET CODE 0140		33,145		33,145		
BUDGET CODE: 0145 Office of Information Technology									
01 F/T SALARIED			001 FULL YEAR POSITIONS		1,560,983		1,560,983		
			SUBTOTAL FOR F/T SALARIED		1,560,983		1,560,983		
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL	5			5		
			X42 PY LONGEVITY DIFFERENTIAL	5			5		
			X43 PY SHIFT DIFFERENTIAL	5			5		
			X45 PY HOLIDAY PAY	5			5		
			X46 PY TERMINAL LEAVE	5			5		
			X47 PY OVERTIME	5			5		
			041 ASSIGNMENT DIFFERENTIAL		4,015		4,015		
			042 LONGEVITY DIFFERENTIAL		81,852		81,852		
			043 SHIFT DIFFERENTIAL		405		405		
			045 HOLIDAY PAY		305		305		
			046 TERMINAL LEAVE	5			5		
			047 OVERTIME		47,576		47,576		
			049 BACKPAY - PRIOR YEARS	5			5		
			050 PMTS TO BENEFIC DECS D EMPLOYES	5			5		
			061 SUPPER MONEY		805		805		
			SUBTOTAL FOR ADD GRS PAY		135,003		135,003		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS	5			5		
			SUBTOTAL FOR FRINGE BENES	5			5		
			SUBTOTAL FOR BUDGET CODE 0145		1,695,991		1,695,991		
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									

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					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,808		1,808		
SUBTOTAL FOR F/T SALARIED					1,808		1,808		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		5		5		
		041	ASSIGNMENT DIFFERENTIAL		4,342		4,342		
		042	LONGEVITY DIFFERENTIAL		11,800		11,800		
		043	SHIFT DIFFERENTIAL		1,005		1,005		
		045	HOLIDAY PAY		5		5		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		20,235		20,235		
		049	BACKPAY - PRIOR YEARS		5		5		
		050	PMTS TO BENEFIC DECSO EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY					37,437		37,437		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,805		1,805		
SUBTOTAL FOR FRINGE BENES					1,805		1,805		
SUBTOTAL FOR BUDGET CODE 0150					41,050		41,050		
BUDGET CODE: 0155 Asst. Comm. for Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS		8,835		8,835		
SUBTOTAL FOR F/T SALARIED					8,835		8,835		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042	LONGEVITY DIFFERENTIAL		1,500		1,500		
		047	OVERTIME		1,200		1,200		
SUBTOTAL FOR ADD GRS PAY					4,700		4,700		
SUBTOTAL FOR BUDGET CODE 0155					13,535		13,535		
BUDGET CODE: 0310 Fleet/Laundry/HERO Ops									
01 F/T SALARIED		001	FULL YEAR POSITIONS		48,902		49,465		563
SUBTOTAL FOR F/T SALARIED					48,902		49,465		563



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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
				# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04		ADD	GRS PAY							
		X41	PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42	PY LONGEVITY DIFFERENTIAL		5		5			
		X43	PY SHIFT DIFFERENTIAL		5		5			
		X45	PY HOLIDAY PAY		5		5			
		X46	PY TERMINAL LEAVE		5		5			
		X47	PY OVERTIME		1,740		1,740			
		041	ASSIGNMENT DIFFERENTIAL		34,083		34,083			
		042	LONGEVITY DIFFERENTIAL		43,728		43,728			
		043	SHIFT DIFFERENTIAL		17,649		17,649			
		045	HOLIDAY PAY		5,005		5,005			
		046	TERMINAL LEAVE		5		5			
		049	BACKPAY - PRIOR YEARS		4,805		4,805			
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061	SUPPER MONEY		305		305			
		SUBTOTAL FOR ADD GRS PAY			107,350		107,350			
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		6,805		6,805			
		SUBTOTAL FOR FRINGE BENES			6,805		6,805			
		SUBTOTAL FOR BUDGET CODE 0310			163,057		163,620			563
BUDGET CODE: 0600 Capacity Planning and Development										
01		F/T SALARIED	001 FULL YEAR POSITIONS		12,636		12,636			
		SUBTOTAL FOR F/T SALARIED			12,636		12,636			
		SUBTOTAL FOR BUDGET CODE 0600			12,636		12,636			
TOTAL FOR Administration					4,625,300		4,627,223			1,923
RESPONSIBILITY CENTER: 7130 MRCC										
BUDGET CODE: 0330 Maintenance Repair Capital Construction										
01		F/T SALARIED	001 FULL YEAR POSITIONS	75	4,483,879	75	4,537,179			53,300
		SUBTOTAL FOR F/T SALARIED		75	4,483,879	75	4,537,179			53,300
04		ADD	GRS PAY							
		X41	PY ASSIGNMENT DIFFERENTIAL		5		5			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		3,505		3,505		
		041	ASSIGNMENT DIFFERENTIAL		90,405		90,405		
		042	LONGEVITY DIFFERENTIAL		126,512		126,512		
		043	SHIFT DIFFERENTIAL		29,826		29,826		
		045	HOLIDAY PAY		40,005		40,005		
		046	TERMINAL LEAVE		2,335		2,335		
		049	BACKPAY - PRIOR YEARS		26,385		26,385		
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061	SUPPER MONEY		4,005		4,005		
		SUBTOTAL FOR ADD GRS PAY			323,008		323,008		
06		064	ALLOWANCE FOR UNIFORMS		5		5		
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		1,170,000		1,170,000		
		SUBTOTAL FOR FRINGE BENES			1,170,005		1,170,005		
		SUBTOTAL FOR BUDGET CODE 0330		75	5,976,892	75	6,030,192		53,300
		TOTAL FOR MRCC		75	5,976,892	75	6,030,192		53,300
RESPONSIBILITY CENTER: 7140 Adult Services									
BUDGET CODE: 0400 SINGLE SHELTER OPERATION									
01		001	FULL YEAR POSITIONS	11	786,560	11	800,384		13,824
		SUBTOTAL FOR F/T SALARIED		11	786,560	11	800,384		13,824
03		031	UNSALARIED		5,431		5,431		
		SUBTOTAL FOR UNSALARIED			5,431		5,431		
04		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		5		5		

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MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740			
		042 LONGEVITY DIFFERENTIAL		33,316		33,316			
		043 SHIFT DIFFERENTIAL		407		407			
		045 HOLIDAY PAY		321		321			
		046 TERMINAL LEAVE		898		898			
		047 OVERTIME		24,602		24,602			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		255		255			
		SUBTOTAL FOR ADD GRS PAY		64,579		64,579			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0400	11	856,575	11	870,399			13,824
BUDGET CODE: 0401 ADULT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,484,914	108	5,531,822			46,908
		SUBTOTAL FOR F/T SALARIED	108	5,484,914	108	5,531,822			46,908
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000			
		042 LONGEVITY DIFFERENTIAL		112,000		112,000			
		043 SHIFT DIFFERENTIAL		32,000		32,000			
		045 HOLIDAY PAY		17,000		17,000			
		047 OVERTIME		257,700		257,700			
		049 BACKPAY - PRIOR YEARS		4,000		4,000			
		061 SUPPER MONEY		2,300		2,300			
		SUBTOTAL FOR ADD GRS PAY		435,000		435,000			
		SUBTOTAL FOR BUDGET CODE 0401	108	5,919,914	108	5,966,822			46,908
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	3,064,788	87	3,072,659			7,871
		SUBTOTAL FOR F/T SALARIED	87	3,064,788	87	3,072,659			7,871
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			

EXECUTIVE BUDGET - FY22  
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MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		X46	PY TERMINAL LEAVE		5		5			
		X47	PY OVERTIME		1,088		1,088			
		041	ASSIGNMENT DIFFERENTIAL		33,148		33,148			
		042	LONGEVITY DIFFERENTIAL		75,887		75,887			
		043	SHIFT DIFFERENTIAL		66,555		66,555			
		045	HOLIDAY PAY		10,879		10,879			
		046	TERMINAL LEAVE		5		5			
		047	OVERTIME		138,714		138,714			
		049	BACKPAY - PRIOR YEARS		4,205		4,205			
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061	SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY				330,516		330,516		
06			064 ALLOWANCE FOR UNIFORMS		2,005		2,005			
		SUBTOTAL FOR FRINGE BENES				2,005		2,005		
		SUBTOTAL FOR BUDGET CODE 0403			87	3,397,309	87	3,405,180		7,871
BUDGET CODE: 0406 BELLEVUE MEN SHELTER										
01		F/T	SALARIED	001	FULL YEAR POSITIONS	50	4,486,984	50	4,499,466	12,482
		SUBTOTAL FOR F/T SALARIED			50	4,486,984	50	4,499,466		12,482
04		ADD	GRS PAY	X41	PY ASSIGNMENT DIFFERENTIAL		5		5	
				X42	PY LONGEVITY DIFFERENTIAL		321		321	
				X43	PY SHIFT DIFFERENTIAL		5		5	
				X45	PY HOLIDAY PAY		95		95	
				X46	PY TERMINAL LEAVE		5		5	
				X47	PY OVERTIME		745		745	
				041	ASSIGNMENT DIFFERENTIAL		71,231		71,231	
				042	LONGEVITY DIFFERENTIAL		310,979		310,979	
				043	SHIFT DIFFERENTIAL		115,547		115,547	
				045	HOLIDAY PAY		57,091		57,091	
				046	TERMINAL LEAVE		5		5	
				047	OVERTIME		120,748		120,748	
				049	BACKPAY - PRIOR YEARS		31,375		31,375	
				050	PMTS TO BENEFIC DECS D EMPLOYES		5		5	
				061	SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY				708,162		708,162		
06			FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		25,005		25,005	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR FRINGE BENES				25,005		25,005			
SUBTOTAL FOR BUDGET CODE 0406			50	5,220,151	50	5,232,633		12,482	
BUDGET CODE: 0407 30th Street Rediversion									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	700,000	13	700,000			
SUBTOTAL FOR F/T SALARIED			13	700,000	13	700,000			
04 ADD GRS PAY		047 OVERTIME		84,000		84,000			
SUBTOTAL FOR ADD GRS PAY				84,000		84,000			
SUBTOTAL FOR BUDGET CODE 0407			13	784,000	13	784,000			
BUDGET CODE: 0408 INTAKE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,150,448	55	3,154,939		4,491	
SUBTOTAL FOR F/T SALARIED			55	3,150,448	55	3,154,939		4,491	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400			
		X43 PY SHIFT DIFFERENTIAL		132		132			
		X45 PY HOLIDAY PAY		62		62			
		X47 PY OVERTIME		233		233			
		041 ASSIGNMENT DIFFERENTIAL		36,400		36,400			
		042 LONGEVITY DIFFERENTIAL		3,300		3,300			
		043 SHIFT DIFFERENTIAL		71,000		71,000			
		045 HOLIDAY PAY		16,400		16,400			
		047 OVERTIME		95,400		95,400			
		049 BACKPAY - PRIOR YEARS		2,700		2,700			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				229,027		229,027			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500			
SUBTOTAL FOR FRINGE BENES				5,500		5,500			
SUBTOTAL FOR BUDGET CODE 0408			55	3,384,975	55	3,389,466		4,491	
BUDGET CODE: 0409 Auburn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	462,271	9	462,271			
SUBTOTAL FOR F/T SALARIED			9	462,271	9	462,271			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500		1,500			
		042 LONGEVITY DIFFERENTIAL		1,100		1,100			
		043 SHIFT DIFFERENTIAL		2,400		2,400			
		047 OVERTIME		52,784		52,784			
		SUBTOTAL FOR ADD GRS PAY		57,784		57,784			
		SUBTOTAL FOR BUDGET CODE 0409	9	520,055	9	520,055			
BUDGET CODE: 0410 Office of Ops - HOMESTAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,692		13,692			
		SUBTOTAL FOR F/T SALARIED		13,692		13,692			
		SUBTOTAL FOR BUDGET CODE 0410		13,692		13,692			
BUDGET CODE: 0413 Charles Gay Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	5,311,668	76	5,325,585		13,917	
		SUBTOTAL FOR F/T SALARIED	76	5,311,668	76	5,325,585		13,917	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		150,000		150,000			
		045 HOLIDAY PAY		50,000		50,000			
		047 OVERTIME		204,000		204,000			
		049 BACKPAY - PRIOR YEARS		12,000		12,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		417,000		417,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,500		55,500			
		SUBTOTAL FOR FRINGE BENES		55,500		55,500			
		SUBTOTAL FOR BUDGET CODE 0413	76	5,784,168	76	5,798,085		13,917	
BUDGET CODE: 0415 Adult Security - Bronx Blvd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,165,393	28	1,167,785		2,392	
		SUBTOTAL FOR F/T SALARIED	28	1,165,393	28	1,167,785		2,392	
		SUBTOTAL FOR BUDGET CODE 0415	28	1,165,393	28	1,167,785		2,392	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0421 Linden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	584,953	22	588,573	3,620
		SUBTOTAL FOR F/T SALARIED	22	584,953	22	588,573	3,620
04 ADD GRS PAY		047 OVERTIME		61,428		61,428	
		SUBTOTAL FOR ADD GRS PAY		61,428		61,428	
		SUBTOTAL FOR BUDGET CODE 0421	22	646,381	22	650,001	3,620
BUDGET CODE: 0424 GREENPOINT I							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,518,875	31	1,524,423	5,548
		SUBTOTAL FOR F/T SALARIED	31	1,518,875	31	1,524,423	5,548
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		12		12	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		124		124	
		041 ASSIGNMENT DIFFERENTIAL		19,553		19,553	
		042 LONGEVITY DIFFERENTIAL		39,331		39,331	
		043 SHIFT DIFFERENTIAL		17,084		17,084	
		045 HOLIDAY PAY		10,215		10,215	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		106,569		106,569	
		049 BACKPAY - PRIOR YEARS		905		905	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		193,828		193,828	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005		9,005	
		SUBTOTAL FOR FRINGE BENES		9,005		9,005	
		SUBTOTAL FOR BUDGET CODE 0424	31	1,721,708	31	1,727,256	5,548
BUDGET CODE: 0435 Adult Security - BRC McGuinness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,441,703	28	1,445,182	3,479
		SUBTOTAL FOR F/T SALARIED	28	1,441,703	28	1,445,182	3,479

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0435			28	1,441,703	28	1,445,182		3,479
BUDGET CODE: 0436 Adult Security - Jack Ryan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,577,791	28	1,594,535		16,744
SUBTOTAL FOR F/T SALARIED			28	1,577,791	28	1,594,535		16,744
SUBTOTAL FOR BUDGET CODE 0436			28	1,577,791	28	1,594,535		16,744
BUDGET CODE: 0446 SECURITY HELP SEC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,508,966	32	1,512,228		3,262
SUBTOTAL FOR F/T SALARIED			32	1,508,966	32	1,512,228		3,262
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		55,010		55,010		
		045 HOLIDAY PAY		16,727		16,727		
		047 OVERTIME		87,872		87,872		
		049 BACKPAY - PRIOR YEARS		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				161,609		161,609		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000		
SUBTOTAL FOR FRINGE BENES				22,000		22,000		
SUBTOTAL FOR BUDGET CODE 0446			32	1,692,575	32	1,695,837		3,262
BUDGET CODE: 0457 30th St. PASS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,456,418	23	1,462,732		6,314
SUBTOTAL FOR F/T SALARIED			23	1,456,418	23	1,462,732		6,314
SUBTOTAL FOR BUDGET CODE 0457			23	1,456,418	23	1,462,732		6,314
BUDGET CODE: 0468 KINGSBORO SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,764,731	28	1,769,012		4,281
SUBTOTAL FOR F/T SALARIED			28	1,764,731	28	1,769,012		4,281
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		



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MODIFIED FY21-04/20/21						EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		24,587		24,587			
		042 LONGEVITY DIFFERENTIAL		55,397		55,397			
		043 SHIFT DIFFERENTIAL		27,186		27,186			
		045 HOLIDAY PAY		14,858		14,858			
		046 TERMINAL LEAVE		59		59			
		047 OVERTIME		51,946		51,946			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		174,078		174,078			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0468	28	1,938,814	28	1,943,095			4,281
BUDGET CODE: 1123 ESG Single Adult Shelter									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	973,511		55,325	17-		918,186-
		SUBTOTAL FOR F/T SALARIED	17	973,511		55,325	17-		918,186-
		SUBTOTAL FOR BUDGET CODE 1123	17	973,511		55,325	17-		918,186-
BUDGET CODE: 1125 ADULT FAMILY VETERAN SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,830		9,372	2-		112,458-
		SUBTOTAL FOR F/T SALARIED	2	121,830		9,372	2-		112,458-
		SUBTOTAL FOR BUDGET CODE 1125	2	121,830		9,372	2-		112,458-
BUDGET CODE: 1126 ESG-Sub Abuse									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,376		3,933	2-		108,443-
		SUBTOTAL FOR F/T SALARIED	2	112,376		3,933	2-		108,443-
		SUBTOTAL FOR BUDGET CODE 1126	2	112,376		3,933	2-		108,443-
BUDGET CODE: 1131 ADULT DIVERSION (ESG)									

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					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	853,979		64,144	15-	789,835-	
			SUBTOTAL FOR F/T SALARIED	15	853,979		64,144	15-	789,835-	
			SUBTOTAL FOR BUDGET CODE 1131	15	853,979		64,144	15-	789,835-	
TOTAL FOR Adult Services				665	39,583,318	629	37,799,529	36-	1,783,789-	
RESPONSIBILITY CENTER: 7150 Family Services										
BUDGET CODE: 0108 PATH Legal										
01 F/T SALARIED		001	FULL YEAR POSITIONS		658,387		658,387			
			SUBTOTAL FOR F/T SALARIED		658,387		658,387			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		28,300		28,300			
		043	SHIFT DIFFERENTIAL		372,100		372,100			
		045	HOLIDAY PAY		5,800		5,800			
		047	OVERTIME		42,400		42,400			
		061	SUPPER MONEY		1,400		1,400			
			SUBTOTAL FOR ADD GRS PAY		450,000		450,000			
			SUBTOTAL FOR BUDGET CODE 0108		1,108,387		1,108,387			
BUDGET CODE: 0404 Adults and Families -Auburn										
01 F/T SALARIED		001	FULL YEAR POSITIONS		156,258		164,051		7,793	
			SUBTOTAL FOR F/T SALARIED		156,258		164,051		7,793	
			SUBTOTAL FOR BUDGET CODE 0404		156,258		164,051		7,793	
BUDGET CODE: 0412 Adults and Families - Catherine St										
01 F/T SALARIED		001	FULL YEAR POSITIONS	45	1,478,710	45	1,479,593		883	
			SUBTOTAL FOR F/T SALARIED	45	1,478,710	45	1,479,593		883	
			SUBTOTAL FOR BUDGET CODE 0412	45	1,478,710	45	1,479,593		883	
BUDGET CODE: 0500 FAMILY SHELTER OPERATION										

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	7,177,685	135	7,227,067			49,382
SUBTOTAL FOR F/T SALARIED			135	7,177,685	135	7,227,067			49,382
03 UNSALARIED		031 UNSALARIED		12,249		12,249			
SUBTOTAL FOR UNSALARIED				12,249		12,249			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		10		10			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		105		105			
		041 ASSIGNMENT DIFFERENTIAL		14,796		14,796			
		042 LONGEVITY DIFFERENTIAL		28,731		28,731			
		043 SHIFT DIFFERENTIAL		60		60			
		045 HOLIDAY PAY		142		142			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		57,920		57,920			
		049 BACKPAY - PRIOR YEARS		35		35			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				101,834		101,834			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455			
SUBTOTAL FOR FRINGE BENES				455		455			
SUBTOTAL FOR BUDGET CODE 0500			135	7,292,223	135	7,341,605			49,382
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		676,879		676,879			
SUBTOTAL FOR F/T SALARIED				676,879		676,879			
04 ADD GRS PAY		047 OVERTIME		17,600		17,600			
SUBTOTAL FOR ADD GRS PAY				17,600		17,600			
SUBTOTAL FOR BUDGET CODE 0501				694,479		694,479			
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,781,121	34	1,781,121			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			34	1,781,121	34	1,781,121		
SUBTOTAL FOR BUDGET CODE 0502			34	1,781,121	34	1,781,121		
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		733,405		733,405		
SUBTOTAL FOR F/T SALARIED				733,405		733,405		
SUBTOTAL FOR BUDGET CODE 0503				733,405		733,405		
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,090,347	65	3,090,347		
SUBTOTAL FOR F/T SALARIED			65	3,090,347	65	3,090,347		
SUBTOTAL FOR BUDGET CODE 0506			65	3,090,347	65	3,090,347		
BUDGET CODE: 0507 EIU								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,983		22,403		17,420
SUBTOTAL FOR F/T SALARIED				4,983		22,403		17,420
SUBTOTAL FOR BUDGET CODE 0507				4,983		22,403		17,420
BUDGET CODE: 0513 PATH Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,096,081	91	4,405,866		309,785
SUBTOTAL FOR F/T SALARIED			91	4,096,081	91	4,405,866		309,785
04 ADD GRS PAY		047 OVERTIME		300,000				300,000-
SUBTOTAL FOR ADD GRS PAY				300,000				300,000-
SUBTOTAL FOR BUDGET CODE 0513			91	4,396,081	91	4,405,866		9,785
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,352,789	17	1,557,355		204,566
SUBTOTAL FOR F/T SALARIED			17	1,352,789	17	1,557,355		204,566
04 ADD GRS PAY		047 OVERTIME		200,000				200,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 0515			17	1,552,789	17	1,557,355		4,566
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,691,226		1,794,053		102,827
SUBTOTAL FOR F/T SALARIED				1,691,226		1,794,053		102,827
04 ADD GRS PAY		047 OVERTIME		100,000				100,000-
SUBTOTAL FOR ADD GRS PAY				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 0516				1,791,226		1,794,053		2,827
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,286,921	59	3,286,921		
SUBTOTAL FOR F/T SALARIED			59	3,286,921	59	3,286,921		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		17		17		
		X42 PY LONGEVITY DIFFERENTIAL		50		50		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		7,723		7,723		
		042 LONGEVITY DIFFERENTIAL		33,551		33,551		
		043 SHIFT DIFFERENTIAL		14,177		14,177		
		045 HOLIDAY PAY		3,988		3,988		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		60,744		60,744		
		049 BACKPAY - PRIOR YEARS		535		535		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061 SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY				120,820		120,820		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,405		5,405		
SUBTOTAL FOR FRINGE BENES				5,405		5,405		
SUBTOTAL FOR BUDGET CODE 0518			59	3,413,146	59	3,413,146		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,294,422	25	1,296,490		2,068
SUBTOTAL FOR F/T SALARIED			25	1,294,422	25	1,296,490		2,068
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		152		152		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		465		465		
		041 ASSIGNMENT DIFFERENTIAL		16,621		16,621		
		042 LONGEVITY DIFFERENTIAL		23,985		23,985		
		043 SHIFT DIFFERENTIAL		24,922		24,922		
		045 HOLIDAY PAY		9,534		9,534		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		70,131		70,131		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061 SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY				145,850		145,850		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0520			25	1,440,277	25	1,442,345		2,068
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,201,107		1,201,759		652
SUBTOTAL FOR F/T SALARIED				1,201,107		1,201,759		652
SUBTOTAL FOR BUDGET CODE 0521				1,201,107		1,201,759		652
BUDGET CODE: 0528 LEND A HAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285,312		1,285,312		
SUBTOTAL FOR F/T SALARIED				1,285,312		1,285,312		
SUBTOTAL FOR BUDGET CODE 0528				1,285,312		1,285,312		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0531 Office of Client Advocacy - PATH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,871		161,871		
		SUBTOTAL FOR F/T SALARIED		161,871		161,871		
		SUBTOTAL FOR BUDGET CODE 0531		161,871		161,871		
BUDGET CODE: 0532 PATH Intake								
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	18,747,477	347	20,271,753		1,524,276
		SUBTOTAL FOR F/T SALARIED	347	18,747,477	347	20,271,753		1,524,276
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,105		419,105		
		043 SHIFT DIFFERENTIAL		293,000		293,000		
		045 HOLIDAY PAY		107,000		107,000		
		047 OVERTIME		1,602,677		102,677		1,500,000-
		061 SUPPER MONEY		37,000		37,000		
		SUBTOTAL FOR ADD GRS PAY		2,458,782		958,782		1,500,000-
		SUBTOTAL FOR BUDGET CODE 0532	347	21,206,259	347	21,230,535		24,276
BUDGET CODE: 0553 Case Mgmt Field Teams Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,591		135,591		
		SUBTOTAL FOR F/T SALARIED		135,591		135,591		
		SUBTOTAL FOR BUDGET CODE 0553		135,591		135,591		
BUDGET CODE: 0555 HERO/HOT LINE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,512,626	20	1,535,535		22,909
		SUBTOTAL FOR F/T SALARIED	20	1,512,626	20	1,535,535		22,909
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864		
		042 LONGEVITY DIFFERENTIAL		96,092		96,092		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	INC/DEC
					AMOUNT
		043 SHIFT DIFFERENTIAL		81,936	81,936
		045 HOLIDAY PAY		13,005	13,005
		046 TERMINAL LEAVE		5	5
		047 OVERTIME		436,907	436,907
		049 BACKPAY - PRIOR YEARS		5	5
		050 PMTS TO BENEFIC DECS D EMPLOYES		5	5
		057 BONUS PAYMENTS		2,641	2,641
		061 SUPPER MONEY		5	5
		SUBTOTAL FOR ADD GRS PAY		676,495	676,495
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5	5
		SUBTOTAL FOR FRINGE BENES		5	5
		SUBTOTAL FOR BUDGET CODE 0555	20	2,189,126	2,212,035
		TOTAL FOR Family Services	838	55,112,698	55,255,259
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions					
BUDGET CODE: 0402 Street Homlessness					
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,928,194	1,932,983
		SUBTOTAL FOR F/T SALARIED		1,928,194	1,932,983
04 ADD GRS PAY		X47 PY OVERTIME		394	394
		041 ASSIGNMENT DIFFERENTIAL		5,000	5,000
		042 LONGEVITY DIFFERENTIAL		30,000	30,000
		043 SHIFT DIFFERENTIAL		5,000	5,000
		045 HOLIDAY PAY		2,200	2,200
		047 OVERTIME		45,000	45,000
		SUBTOTAL FOR ADD GRS PAY		87,594	87,594
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900	900
		SUBTOTAL FOR FRINGE BENES		900	900
		SUBTOTAL FOR BUDGET CODE 0402		2,016,688	2,021,477
		TOTAL FOR Street Homeless Solutions		2,016,688	2,021,477



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7160 Security								
BUDGET CODE: 0316 Security Task Force/Brooklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	332,912	7	333,565		653
SUBTOTAL FOR F/T SALARIED			7	332,912	7	333,565		653
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,000		14,000		
		045 HOLIDAY PAY		4,000		4,000		
		047 OVERTIME		36,000		36,000		
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				54,200		54,200		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000		
SUBTOTAL FOR FRINGE BENES				4,000		4,000		
SUBTOTAL FOR BUDGET CODE 0316			7	391,112	7	391,765		653
BUDGET CODE: 0317 Security Task Force/Manhattan & Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	391,308	7	393,482		2,174
SUBTOTAL FOR F/T SALARIED			7	391,308	7	393,482		2,174
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,100		4,100		
		045 HOLIDAY PAY		800		800		
		047 OVERTIME		29,000		29,000		
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				34,000		34,000		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000		
SUBTOTAL FOR FRINGE BENES				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 0317			7	427,308	7	429,482		2,174
BUDGET CODE: 0320 Shelter Security Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	6,144,038	89	6,208,567		64,529
SUBTOTAL FOR F/T SALARIED			89	6,144,038	89	6,208,567		64,529

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,502		4,502			
		043 SHIFT DIFFERENTIAL		6,055		6,055			
		045 HOLIDAY PAY		2,200		2,200			
		047 OVERTIME		33,300		33,300			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		47,057		47,057			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200,000		200,000			
		SUBTOTAL FOR FRINGE BENES		200,000		200,000			
		SUBTOTAL FOR BUDGET CODE 0320	89	6,391,095	89	6,455,624			64,529
BUDGET CODE: 0405 Atlantic Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,687,219	77	3,697,440			10,221
		SUBTOTAL FOR F/T SALARIED	77	3,687,219	77	3,697,440			10,221
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,631		99,631			
		045 HOLIDAY PAY		39,000		39,000			
		047 OVERTIME		132,000		132,000			
		049 BACKPAY - PRIOR YEARS		1,300		1,300			
		SUBTOTAL FOR ADD GRS PAY		271,931		271,931			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,000		40,000			
		SUBTOTAL FOR FRINGE BENES		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 0405	77	3,999,150	77	4,009,371			10,221
BUDGET CODE: 0411 30th Street Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,362,141	38	1,368,882			6,741
		SUBTOTAL FOR F/T SALARIED	38	1,362,141	38	1,368,882			6,741
03 UNSALARIED		031 UNSALARIED		409		409			
		SUBTOTAL FOR UNSALARIED		409		409			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000			
		043 SHIFT DIFFERENTIAL		91,592		91,592			
		045 HOLIDAY PAY		14,776		14,776			
		047 OVERTIME		1,152,416		1,152,416			
		SUBTOTAL FOR ADD GRS PAY		1,348,784		1,348,784			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264	
		SUBTOTAL FOR FRINGE BENES		15,264		15,264	
		SUBTOTAL FOR BUDGET CODE 0411	38	2,726,598	38	2,733,339	6,741
		TOTAL FOR Security	218	13,935,263	218	14,019,581	84,318
RESPONSIBILITY CENTER: 7180 Public Private Partnerships							
BUDGET CODE: 0104 Public & Private Partnership							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,420		1,420	
		SUBTOTAL FOR F/T SALARIED		1,420		1,420	
		SUBTOTAL FOR BUDGET CODE 0104		1,420		1,420	
		TOTAL FOR Public Private Partnerships		1,420		1,420	
TOTAL FOR SHELTER INTAKE AND PROGRAM - P			1,919	129,074,096	1,883	127,594,368	36- 1,479,728-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

SHELTER INTAKE AND PROGRAM - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,919	129,074,096	1,883	127,594,368	1,479,728-
FINANCIAL PLAN SAVINGS	354-	14,134,437-	297-	14,450,196-	315,759-
APPROPRIATION	1,565	114,939,659	1,586	113,144,172	1,795,487-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		76,804,024		77,237,413	433,389
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		743,117		706,122	36,995-
FEDERAL - C.D.					
FEDERAL - OTHER		37,392,518		35,200,637	2,191,881-
INTRA-CITY SALES					
 TOTAL		 114,939,659		 113,144,172	 1,795,487-

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	72,242- 77,090	9	72,870	655,833
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,000-110,099	20	80,785	1,615,694
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	128,910-128,910	1	128,910	128,910
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	128,910-128,910	1	128,910	128,910
10248	ADMIN JOB OPPORTUNITY SPEC NM	85,945-108,743	5	96,689	483,445
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	107,151-107,151	1	107,151	107,151
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	79,310-195,519	100	116,816	11,681,577
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	68,220- 96,703	22	83,622	1,839,680
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	85,984- 85,984	1	85,984	85,984
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	107,421-107,421	1	107,421	107,421
10026	ADMINISTRATIVE STAFF ANALYST	143,555-150,142	2	146,849	293,697
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,779-100,000	2	96,390	192,779
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 96,244	21	76,089	1,597,870
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	88,159-153,107	4	121,755	487,018
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	60,132- 82,827	61	69,500	4,239,524
95603	ASSOCIATE COMMISSIONER FOR ADULT SERVICES (DOSS)	187,911-187,911	1	187,911	187,911
40562	ASSOCIATE CONTRACT SPECIALIST	60,193- 69,222	3	66,212	198,637
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 76,547	64	71,353	4,566,574
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	76,765- 76,765	1	76,765	76,765
22427	ASSOCIATE PROJECT MANAGER	71,576-103,666	9	87,212	784,906
12627	ASSOCIATE STAFF ANALYST	65,731- 97,873	14	77,903	1,090,635
52304	CASEWORKER	41,483- 71,046	82	47,002	3,854,155
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,958	12	44,479	533,753
56056	COMMUNITY ASSISTANT	31,573- 39,926	125	37,582	4,697,756
56057	COMMUNITY ASSOCIATE	38,333- 57,007	77	44,093	3,395,137
56058	COMMUNITY COORDINATOR	51,873- 85,939	293	62,180	18,218,745
10050	COMPUTER SYSTEMS MANAGER	128,750-128,750	1	128,750	128,750
34202	CONSTRUCTION PROJECT MANAGER	92,116- 92,116	1	92,116	92,116
51214	COUNSELOR (ADDICTION TREATMENT)	57,045- 57,045	1	57,045	57,045
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	41,483- 58,889	103	52,822	5,440,649
80710	HOUSEKEEPER	43,442- 43,715	3	43,595	130,785
56006	HUMAN RESOURCES TECHNICIAN	39,049- 39,049	1	39,049	39,049
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 73,379	19	59,935	1,138,761
60430	RECREATION DIRECTOR	47,909- 47,909	1	47,909	47,909
60440	RECREATION SUPERVISOR	59,269- 59,269	1	59,269	59,269
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	82,086- 82,086	1	82,086	82,086
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 72,623	10	60,516	605,163
80184	SPACE ANALYST	57,078- 78,279	7	67,755	474,285
70810	SPECIAL OFFICER	35,985- 50,289	435	43,577	18,956,140
12626	STAFF ANALYST	66,875- 74,822	4	70,837	283,349

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	76,408- 76,696	7	76,508	535,559
70817	SUPERVISING SPECIAL OFFICER	50,775- 76,409	85	58,071	4,936,008
52311	SUPERVISOR I (SOCIAL SERVICES)	51,199- 66,309	24	58,681	1,408,337
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	58,879- 65,372	2	62,126	124,251
52312	SUPERVISOR II (SOCIAL SERVICES)	69,176- 69,547	9	69,358	624,220
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	66,442- 76,408	17	75,691	1,286,745
TOTAL FOR OBJECT 001			1,665		97,793,583
-----					
POSITION SCHEDULE FOR U/A 100			1,665		97,793,583
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-79		-4,640,056
TOTAL FOR U/A 100			1,586		93,153,527
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 7115 Medical Director's Office									
BUDGET CODE: 0120 Medical Director's Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 0120							
		TOTAL FOR Medical Director's Office							
RESPONSIBILITY CENTER: 7301 Operation Administration									
BUDGET CODE: 0111 Facilities & Logistics Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	428	33,202,363	429	34,806,987		1	1,604,624
		SUBTOTAL FOR F/T SALARIED	428	33,202,363	429	34,806,987		1	1,604,624
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,500,000					1,500,000-
		SUBTOTAL FOR FRINGE BENES		1,500,000					1,500,000-
		SUBTOTAL FOR BUDGET CODE 0111	428	34,702,363	429	34,806,987		1	104,624
		TOTAL FOR Operation Administration	428	34,702,363	429	34,806,987		1	104,624
RESPONSIBILITY CENTER: 7310 Administrative Services									
BUDGET CODE: 0112 Admin & Contract Svs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,881		23,065			2,184
		SUBTOTAL FOR F/T SALARIED		20,881		23,065			2,184
		SUBTOTAL FOR BUDGET CODE 0112		20,881		23,065			2,184
BUDGET CODE: 0113 Fleet Ops & Laundry Logistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,008		12,131			3,123
		SUBTOTAL FOR F/T SALARIED		9,008		12,131			3,123

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0113				9,008		12,131		3,123
TOTAL FOR Administrative Services				29,889		35,196		5,307
RESPONSIBILITY CENTER: 7330 Facilities, Maintenance and Repair								
BUDGET CODE: 0114 Admin Maint. & Repair/Trades								
01 F/T SALARIED		001 FULL YEAR POSITIONS		153,053		196,539		43,486
SUBTOTAL FOR F/T SALARIED				153,053		196,539		43,486
SUBTOTAL FOR BUDGET CODE 0114				153,053		196,539		43,486
BUDGET CODE: 3100 CDBG Shelter Repair squad								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,157	3	239,532		375
SUBTOTAL FOR F/T SALARIED			3	239,157	3	239,532		375
SUBTOTAL FOR BUDGET CODE 3100			3	239,157	3	239,532		375
TOTAL FOR Facilities, Maintenance and Re			3	392,210	3	436,071		43,861
RESPONSIBILITY CENTER: 7435 Budget								
BUDGET CODE: 0117 Shelter & Support Prg Budget Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,599		14,098		6,499
SUBTOTAL FOR F/T SALARIED				7,599		14,098		6,499
SUBTOTAL FOR BUDGET CODE 0117				7,599		14,098		6,499
TOTAL FOR Budget				7,599		14,098		6,499



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 7470 Capacity, Planning and Development (CPD)							
BUDGET CODE: 0118 Capacity Planning & Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS					294 294
SUBTOTAL FOR F/T SALARIED							294 294
SUBTOTAL FOR BUDGET CODE 0118							294 294
TOTAL FOR Capacity, Planning and Develop							294 294
TOTAL FOR ADMINISTRATION - PS			431	35,132,061	432	35,292,708	1 160,647

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	431	35,132,061	432	35,292,708	160,647
FINANCIAL PLAN SAVINGS					
APPROPRIATION	431	35,132,061	432	35,292,708	160,647

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,623,145		13,783,792	160,647
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		239,157		239,157	
FEDERAL - OTHER		21,269,759		21,269,759	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>35,132,061</b>		<b>35,292,708</b>	<b>160,647</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	72,242- 91,311	6	75,913	455,476
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	77,015- 98,445	6	89,960	539,759
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	121,389-121,389	1	121,389	121,389
10248	ADMIN JOB OPPORTUNITY SPEC NM	105,669-105,669	1	105,669	105,669
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	187,984-187,984	1	187,984	187,984
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,141-150,141	1	150,141	150,141
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	81,095-104,034	3	95,907	287,720
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	114,742-227,738	8	153,809	1,230,470
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	99,581-121,823	2	110,702	221,404
10015	ADMINISTRATIVE ENGINEER	110,210-110,210	1	110,210	110,210
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	125,000-125,000	1	125,000	125,000
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	102,344-102,344	1	102,344	102,344
10028	ADMINISTRATIVE NUTRITIONIST	96,682- 96,682	1	96,682	96,682
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	82,610- 82,610	1	82,610	82,610
10026	ADMINISTRATIVE STAFF ANALYST	145,000-150,139	2	147,570	295,139
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,445-102,591	3	101,012	303,036
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	106,089-116,230	5	111,306	556,528
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 94,218	10	81,278	812,782
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	77,250-215,852	9	121,321	1,091,887
5304A	AGENCY MEDICAL DIRECTOR	219,468-219,468	1	219,468	219,468
95651	ASSISTANT COMMISSIONER FOR FAMILY OPERATIONS (HOMELESS SRVCS)	171,878-171,878	1	171,878	171,878
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	1	69,222	69,222
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847- 85,847	3	85,847	257,541
22427	ASSOCIATE PROJECT MANAGER	77,921- 77,921	3	77,921	233,763
12627	ASSOCIATE STAFF ANALYST	75,591- 88,783	10	78,505	785,053
95654	ASST COMMISSIONER FOR PLANNING & PROGRAM DEV (HOMELESS SVCS)	150,393-150,393	1	150,393	150,393
92005	CARPENTER	97,891- 97,891	17	97,891	1,664,141
52304	CASEWORKER	47,748- 47,748	1	47,748	47,748
92210	CEMENT MASON	87,879- 87,879	5	87,879	439,394
90702	CITY LABORER	75,690- 75,690	18	75,690	1,362,420
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 58,953	4	51,474	205,896
56056	COMMUNITY ASSISTANT	31,573- 39,884	4	37,123	148,493
56057	COMMUNITY ASSOCIATE	38,334- 55,347	6	46,547	279,279
56058	COMMUNITY COORDINATOR	54,100- 80,302	21	62,582	1,314,232
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	172,415-172,415	1	172,415	172,415
34202	CONSTRUCTION PROJECT MANAGER	72,063- 88,397	5	81,090	405,451
95652	DEPUTY COMMISSIONER (HOMELESS SERVICES)	159,650-221,293	2	190,472	380,943
91717	ELECTRICIAN	111,538-111,538	13	111,538	1,449,999
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	102,591-102,591	1	102,591	102,591

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
95653	EXECUTIVE ASSISTANT TO THE COMMISSIONER (HOMELESS SVCS)	145,026-145,026	1	145,026	145,026
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
90698	MAINTENANCE WORKER	62,598- 65,062	16	64,292	1,028,674
91212	MOTOR VEHICLE OPERATOR	39,962- 50,556	32	48,435	1,549,925
91232	MOTOR VEHICLE SUPERVISOR	57,916- 59,425	7	58,238	407,663
91628	OILER	124,758-124,758	11	124,758	1,372,338
91830	PAINTER	76,350- 76,350	4	76,350	305,401
91915	PLUMBER	96,447- 96,447	14	96,447	1,350,263
91916	PLUMBER'S HELPER	67,508- 67,508	2	67,508	135,015
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,363- 75,570	6	68,687	412,121
60910	RESEARCH ASSISTANT	57,584- 57,584	1	57,584	57,584
12876	SECRETARY TO THE COMMISSIONER	96,000- 96,000	1	96,000	96,000
92340	SHEET METAL WORKER	105,820-105,820	2	105,820	211,640
80184	SPACE ANALYST	65,640- 65,640	1	65,640	65,640
12626	STAFF ANALYST	57,590- 74,930	3	63,745	191,236
91644	STATIONARY ENGINEER	132,797-132,797	2	132,797	265,594
12200	STOCK WORKER	37,803- 37,803	6	37,803	226,818
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	3	103,774	311,321
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	3	120,125	360,376
52311	SUPERVISOR I (SOCIAL SERVICES)	69,212- 69,212	1	69,212	69,212
90774	SUPERVISOR OF MECHANICS	133,569-133,569	3	133,569	400,708
12202	SUPERVISOR OF STOCK WORKERS	63,705- 69,759	2	66,732	133,464
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	3	101,015	303,044
TOTAL FOR OBJECT 001			311		26,647,622
-----					
POSITION SCHEDULE FOR U/A 101			311		26,647,622
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			121		10,367,724
TOTAL FOR U/A 101			432		37,015,346
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 7555 Street Homelessness Solutions							
BUDGET CODE: 0444 Street Homlessness Solutions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	6,435,094	140	16,152,155	53 9,717,061
		SUBTOTAL FOR F/T SALARIED	87	6,435,094	140	16,152,155	53 9,717,061
04 ADD GRS PAY		047 OVERTIME		300,000			300,000-
		SUBTOTAL FOR ADD GRS PAY		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 0444	87	6,735,094	140	16,152,155	53 9,417,061
		TOTAL FOR Street Homelessness Solutions	87	6,735,094	140	16,152,155	53 9,417,061
-----							
TOTAL FOR STREET PROGRAMS - PS			87	6,735,094	140	16,152,155	53 9,417,061

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

STREET PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87	6,735,094	140	16,152,155	9,417,061
FINANCIAL PLAN SAVINGS					
APPROPRIATION	87	6,735,094	140	16,152,155	9,417,061

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,735,094	6,752,155	17,061
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER		9,400,000	9,400,000
INTRA-CITY SALES			
<b>TOTAL</b>	<b>6,735,094</b>	<b>16,152,155</b>	<b>9,417,061</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	77,158-108,200	2	92,679	185,358
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	128,905-128,905	1	128,905	128,905
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	123,600-128,913	5	127,845	639,227
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,400-100,900	2	91,650	183,300
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,848- 77,878	3	77,868	233,604
12627	ASSOCIATE STAFF ANALYST	75,591- 81,638	2	78,615	157,229
56056	COMMUNITY ASSISTANT	39,706- 39,706	1	39,706	39,706
56057	COMMUNITY ASSOCIATE	38,334- 47,634	20	46,704	934,080
56058	COMMUNITY COORDINATOR	54,100- 78,168	8	63,641	509,125
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	118,450-118,450	1	118,450	118,450
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	89,699- 89,699	1	89,699	89,699
10252	SECRETARY	61,604- 61,604	1	61,604	61,604
TOTAL FOR OBJECT 001			47		3,280,287
-----					
POSITION SCHEDULE FOR U/A 102			47		3,280,287
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			93		6,490,781
TOTAL FOR U/A 102			140		9,771,068
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CVVA Coronavirus Vaccine							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				125,000	125,000
		SUBTOTAL FOR OTHR SER&CHR				125,000	125,000
		SUBTOTAL FOR BUDGET CODE CVVA				125,000	125,000
		TOTAL FOR				125,000	125,000
RESPONSIBILITY CENTER: 7110 Administration							
BUDGET CODE: CV02 Coronavirus OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		182,515,056			182,515,056-
		650 HOMELESS FAMILY SERVICES		2,000,000			2,000,000-
		659 HOMELESS INDIVIDUAL SERVICES		505,586,712		3,000,000	502,586,712-
		SUBTOTAL FOR CNTRCTL SVCS		690,101,768		3,000,000	687,101,768-
		SUBTOTAL FOR BUDGET CODE CV02		690,101,768		3,000,000	687,101,768-
BUDGET CODE: CV03 Coronavirus F&L							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,811			8,811-
		SUBTOTAL FOR SUPPLYS&MATL		8,811			8,811-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		107,673			107,673-
		633 TRANSPORTATION EXPENDITURES		8,099			8,099-
		SUBTOTAL FOR CNTRCTL SVCS		115,772			115,772-
		SUBTOTAL FOR BUDGET CODE CV03		124,583			124,583-
BUDGET CODE: 6100 AGENCYWIDE AOTPS							
70 FXD MIS CHGS	040001	79D TRAINING CITY EMPLOYEES					
	856001	79D TRAINING CITY EMPLOYEES		2		2	
		SUBTOTAL FOR FXD MIS CHGS		2		2	
		SUBTOTAL FOR BUDGET CODE 6100		2		2	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8914 HUD CONTINUUM OF CARE-PLANNING GRANT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,900			1,900-
		101	PRINTING SUPPLIES		500			500-
	SUBTOTAL FOR SUPPLYS&MATL				2,400			2,400-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		400			400-
	SUBTOTAL FOR OTHR SER&CHR				400			400-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		302,981			302,981-
		686	PROF SERV OTHER		86,093			86,093-
	SUBTOTAL FOR CNTRCTL SVCS				389,074			389,074-
	SUBTOTAL FOR BUDGET CODE 8914				391,874			391,874-
BUDGET CODE: 9100 AGENCYWIDE AOTPS								
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		6,332,665			6,332,665-
	SUBTOTAL FOR OTHR SER&CHR				6,332,665			6,332,665-
	SUBTOTAL FOR BUDGET CODE 9100				6,332,665			6,332,665-
BUDGET CODE: 9190 Office of Information Technology								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		340,910			340,910-
	SUBTOTAL FOR SUPPLYS&MATL				340,910			340,910-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		13,581			13,581-
		332	PURCH DATA PROCESSING EQUIPT		222,581			222,581-
		337	BOOKS-OTHER		454,370			454,370-
	SUBTOTAL FOR PROPTY&EQUIP				690,532			690,532-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,422			5,422-
		402	TELEPHONE & OTHER COMMUNICATNS		29,999			29,999-
	127001	42G	DATA PROCESSING SERVICES					
	858001	42G	DATA PROCESSING SERVICES		879,063			879,063-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,250			1,250-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,917			1,917-
		499	OTHER EXPENSES - GENERAL			1,300,000		1,300,000
	SUBTOTAL FOR OTHR SER&CHR				917,651	1,300,000		382,349

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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	1,244,690			1-	1,244,690-
		671 TRAINING PRGM CITY EMPLOYEES		24,999				24,999-
		684 PROF SERV COMPUTER SERVICES		3,135,866				3,135,866-
		686 PROF SERV OTHER		72,683				72,683-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,478,238			1-	4,478,238-
		SUBTOTAL FOR BUDGET CODE 9190	1	6,427,331		1,300,000	1-	5,127,331-
BUDGET CODE: 9200 AUDIT AND LEGAL								
40 OTHR SER&CHR		417 ADVERTISING		409,059				409,059-
		SUBTOTAL FOR OTHR SER&CHR		409,059				409,059-
		SUBTOTAL FOR BUDGET CODE 9200		409,059				409,059-
BUDGET CODE: 9201 LEGAL- Reasonable Accomodation Survey								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	408,000			1-	408,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	408,000			1-	408,000-
		SUBTOTAL FOR BUDGET CODE 9201	1	408,000			1-	408,000-
BUDGET CODE: 9580 Office of Emergency Operation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,857		60,857		
		SUBTOTAL FOR SUPPLYS&MATL		60,857		60,857		
30 PROPTY&EQUIP		305 MOTOR VEHICLES		65,000		65,000		
		SUBTOTAL FOR PROPTY&EQUIP		65,000		65,000		
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		
60 CNTRCTL SVCS		619 SECURITY SERVICES		22,000		22,000		
		SUBTOTAL FOR CNTRCTL SVCS		22,000		22,000		
		SUBTOTAL FOR BUDGET CODE 9580		152,857		152,857		
		TOTAL FOR Administration	2	704,348,139		4,452,859	2-	699,895,280-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 7130 MRCC							
BUDGET CODE: 9310 ADMIN FMD							
30		PROPTY&EQUIP					
		305					
		MOTOR VEHICLES				11,231	11,231
		SUBTOTAL FOR PROPTY&EQUIP				11,231	11,231
		SUBTOTAL FOR BUDGET CODE 9310				11,231	11,231
BUDGET CODE: 9355 Shelter Compliance - CD							
60		CNTRCTL SVCS					
		600					
		CONTRACTUAL SERVICES GENERAL		5,500,965			5,500,965-
		SUBTOTAL FOR CNTRCTL SVCS		5,500,965			5,500,965-
		SUBTOTAL FOR BUDGET CODE 9355		5,500,965			5,500,965-
BUDGET CODE: 9500 SRS - Other Agencies							
40		OTHR SER&CHR					
		499					
		OTHER EXPENSES - GENERAL		78,835		2,087,783	2,008,948
		SUBTOTAL FOR OTHR SER&CHR		78,835		2,087,783	2,008,948
		SUBTOTAL FOR BUDGET CODE 9500		78,835		2,087,783	2,008,948
		TOTAL FOR MRCC		5,579,800		2,099,014	3,480,786-
RESPONSIBILITY CENTER: 7140 Adult Services							
BUDGET CODE: 6400 ADULTS AOTPS							
40		OTHR SER&CHR					
		499					
		OTHER EXPENSES - GENERAL				3,646,476	3,646,476
		SUBTOTAL FOR OTHR SER&CHR				3,646,476	3,646,476
		SUBTOTAL FOR BUDGET CODE 6400				3,646,476	3,646,476
BUDGET CODE: 6450 ADULT SERVICES AOTPS							
10		SUPPLYS&MATL					
		072001					
		10X SUPPLIES + MATERIALS - GENERAL		76,220		76,220	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
	856001	10X SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL		76,220		76,220			
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,474,313		6,683,668			209,355
		SUBTOTAL FOR OTHR SER&CHR		6,474,313		6,683,668			209,355
		SUBTOTAL FOR BUDGET CODE 6450		6,550,533		6,759,888			209,355
BUDGET CODE: 8450 ADULT SERVICES AOTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		729,403		729,403			
		SUBTOTAL FOR SUPPLYS&MATL		729,403		729,403			
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		194,000		194,000			
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		20,143		20,163			20
		SUBTOTAL FOR OTHR SER&CHR		214,143		214,163			20
		SUBTOTAL FOR BUDGET CODE 8450		943,546		943,566			20
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400,000					400,000-
		SUBTOTAL FOR SUPPLYS&MATL		400,000					400,000-
		SUBTOTAL FOR BUDGET CODE 8901		400,000					400,000-
BUDGET CODE: 8903 Homeless Management Information Systems									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		71,685					71,685-
		686 PROF SERV OTHER		1,066,037					1,066,037-
		SUBTOTAL FOR CNTRCTL SVCS		1,137,722					1,137,722-
		SUBTOTAL FOR BUDGET CODE 8903		1,137,722					1,137,722-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		3,250,119					3,250,119-
		SUBTOTAL FOR CNTRCTL SVCS		3,250,119					3,250,119-
		SUBTOTAL FOR BUDGET CODE 8905		3,250,119					3,250,119-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 8910 ESG-HOMELESS MANAGEMENT INFORMATION SYST								
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES			1,307,224	1,307,224-
			686	PROF SERV OTHER			35,000	35,000-
		SUBTOTAL FOR CNTRCTL SVCS					1,342,224	1,342,224-
		SUBTOTAL FOR BUDGET CODE 8910					1,342,224	1,342,224-
BUDGET CODE: 9340 SINGLE ADULTS FMD								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,500	2,500
			109	FUEL OIL			1,219,435	46,215
			169	MAINTENANCE SUPPLIES			279,155	230,845-
		SUBTOTAL FOR SUPPLYS&MATL					1,501,090	182,130-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			238,769	238,769
			315	OFFICE EQUIPMENT			5,000	5,000
			319	SECURITY EQUIPMENT			10,750	10,750
		SUBTOTAL FOR PROPTY&EQUIP					254,519	254,519
40		OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL			539,959	534,394-
			810001	40X CONTRACTUAL SERVICES-GENERAL				
			850001	40X CONTRACTUAL SERVICES-GENERAL				
			400	CONTRACTUAL SERVICES-GENERAL			13,162	13,162
			403	OFFICE SERVICES			3,600	3,600
			412	RENTALS OF MISC.EQUIP			431,050	342,605-
			473	SNOW REMOVAL SERVICES			286,700	286,700-
		SUBTOTAL FOR OTHR SER&CHR					1,257,709	1,146,937-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		279,750	240,956-
			608	MAINT & REP GENERAL	14		4,178,937	2,504,725
			615	PRINTING CONTRACTS	1		4,000	2,500
			683	PROF SERV ENGINEER & ARCHITECT	1		1,681,000	1,681,000-
		SUBTOTAL FOR CNTRCTL SVCS			17		6,143,687	585,269
70		FXD MIS CHGS	701	TAXES AND LICENSES			1,000	1,000
			706	PROMPT PAYMENT INTEREST			100	100
		SUBTOTAL FOR FXD MIS CHGS					1,100	1,100
		SUBTOTAL FOR BUDGET CODE 9340			17		9,084,616	488,179-

EXECUTIVE BUDGET - FY22  
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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9402 DROP-INS/OUTREACH							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	3,230,000	5		3,230,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	3,230,000	5		3,230,000-
		SUBTOTAL FOR BUDGET CODE 9402	5	3,230,000	5		3,230,000-
BUDGET CODE: 9403 SRO'S							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	14,044,698	70	6,626,302	7,418,396-
		SUBTOTAL FOR CNTRCTL SVCS	70	14,044,698	70	6,626,302	7,418,396-
		SUBTOTAL FOR BUDGET CODE 9403	70	14,044,698	70	6,626,302	7,418,396-
BUDGET CODE: 9404 OTHER ADULT SERVICES							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2	2,346,970	2	1,429,619	917,351-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,346,970	2	1,429,619	917,351-
		SUBTOTAL FOR BUDGET CODE 9404	2	2,346,970	2	1,429,619	917,351-
BUDGET CODE: 9406 Department of Mental Health Funds							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,091,251		1,091,251	
		SUBTOTAL FOR CNTRCTL SVCS		1,091,251		1,091,251	
		SUBTOTAL FOR BUDGET CODE 9406		1,091,251		1,091,251	
BUDGET CODE: 9407 State Mental Health							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		851,186		851,186	
		SUBTOTAL FOR CNTRCTL SVCS		851,186		851,186	
		SUBTOTAL FOR BUDGET CODE 9407		851,186		851,186	
BUDGET CODE: 9408 Outreach Programs							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES				770,000	770,000
		SUBTOTAL FOR CNTRCTL SVCS				770,000	770,000

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 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9408						770,000	770,000
BUDGET CODE: 9409 Safe Havens							
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES		3,393,340			3,393,340-
SUBTOTAL FOR CNTRCTL SVCS				3,393,340			3,393,340-
SUBTOTAL FOR BUDGET CODE 9409				3,393,340			3,393,340-
BUDGET CODE: 9411 Adult Shelters							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				917,351	917,351
SUBTOTAL FOR OTHR SER&CHR						917,351	917,351
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES	60	712,827,356	60	573,973,739	138,853,617-
SUBTOTAL FOR CNTRCTL SVCS			60	712,827,356	60	573,973,739	138,853,617-
SUBTOTAL FOR BUDGET CODE 9411			60	712,827,356	60	574,891,090	137,936,266-
BUDGET CODE: 9450 ADULT SERVICES AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		410,050		1,015,069	605,019
		106 MOTOR VEHICLE FUEL		50,000		50,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,666	1,666
		110 FOOD & FORAGE SUPPLIES		5,348,064		3,828,414	1,519,650-
		117 POSTAGE		625		625	
		170 CLEANING SUPPLIES		85,000			85,000-
SUBTOTAL FOR SUPPLYS&MATL				5,893,739		4,895,774	997,965-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		265,000		34,000	231,000-
		305 MOTOR VEHICLES		158,458		25,654	132,804-
		314 OFFICE FURITURE		12,734		12,734	
		319 SECURITY EQUIPMENT				20,000	20,000
SUBTOTAL FOR PROPTY&EQUIP				436,192		92,388	343,804-
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL		207,591			207,591-
		069001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				2,000	2,000
		403 OFFICE SERVICES		20,000		40,000	20,000

EXECUTIVE BUDGET - FY22  
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 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		412 RENTALS OF MISC.EQUIP		63,950		63,000		950-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		30,000		27,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		10,000		9,000	
		496 ALLOWANCES TO PARTICIPANTS		536,446		237,946		298,500-	
		499 OTHER EXPENSES - GENERAL				7,453,734		7,453,734	
		SUBTOTAL FOR OTHR SER&CHR		831,987		7,836,680		7,004,693	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		157,000		40,000		117,000-	
		608 MAINT & REP GENERAL	1		1	17,000		17,000	
		612 OFFICE EQUIPMENT MAINTENANCE			1	2,083	1	2,083	
		613 DATA PROCESSING EQUIPMENT		10,000				10,000-	
		615 PRINTING CONTRACTS				7,000		7,000	
		619 SECURITY SERVICES	4	14,643,575	4	15,451,554		807,979	
		624 CLEANING SERVICES	1	8,935,875	1	4,560,557		4,375,318-	
		633 TRANSPORTATION EXPENDITURES	1	3,647,857	1	1,142,522		2,505,335-	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	10,000		10,000	
		686 PROF SERV OTHER	1		1	5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	9	27,394,307	10	21,235,716	1	6,158,591-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS				2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 9450	9	34,556,225	10	34,062,558	1	493,667-	
BUDGET CODE: 9451 Street Homeless Solutions									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		52,569				52,569-	
		SUBTOTAL FOR PROPTY&EQUIP		52,569				52,569-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE 9451		55,569				55,569-	
BUDGET CODE: 9465 Adult Security - CD									
60 CNTRCTL SVCS		619 SECURITY SERVICES		3,545,000		3,545,000			
		SUBTOTAL FOR CNTRCTL SVCS		3,545,000		3,545,000			
		SUBTOTAL FOR BUDGET CODE 9465		3,545,000		3,545,000			



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9470 Adult Services Security							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,800		5,000	36,800-
	SUBTOTAL FOR SUPPLYS&MATL			41,800		5,000	36,800-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				11,880	11,880
		302 TELECOMMUNICATIONS EQUIPMENT				45,000	45,000
		305 MOTOR VEHICLES				65,654	65,654
		319 SECURITY EQUIPMENT		1,170,909		779,283	391,626-
	SUBTOTAL FOR PROPTY&EQUIP			1,170,909		901,817	269,092-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				9,875	9,875
		613 DATA PROCESSING EQUIPMENT		1,650			1,650-
		633 TRANSPORTATION EXPENDITURES		77,854		53,854	24,000-
		671 TRAINING PRGM CITY EMPLOYEES				78,000	78,000
	SUBTOTAL FOR CNTRCTL SVCS			79,504		141,729	62,225
	SUBTOTAL FOR BUDGET CODE 9470			1,292,213		1,048,546	243,667-
BUDGET CODE: 9640 Capacity Planning and Development-Adults							
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		188,640		188,640	
	SUBTOTAL FOR CNTRCTL SVCS			188,640		188,640	
	SUBTOTAL FOR BUDGET CODE 9640			188,640		188,640	
TOTAL FOR Adult Services			163	800,131,208	164	644,450,559	1 155,680,649-
RESPONSIBILITY CENTER: 7150 Family Services							
BUDGET CODE: 6500 FAMILY SERVICES AOTPS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		4,247,351		8,392,842	4,145,491
	SUBTOTAL FOR OTHR SER&CHR			4,247,351		8,392,842	4,145,491
	SUBTOTAL FOR BUDGET CODE 6500			4,247,351		8,392,842	4,145,491
BUDGET CODE: 6550 FAMILY SERVICES OTPS							

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				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		431,808		431,808			
		SUBTOTAL FOR SUPPLYS&MATL		431,808		431,808			
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		600,000		600,000			
		SUBTOTAL FOR OTHR SER&CHR		600,000		600,000			
		SUBTOTAL FOR BUDGET CODE 6550		1,031,808		1,031,808			
BUDGET CODE: 8550 FAMILY SERVICES OTPS									
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		183,846		183,846			
		856001 40X CONTRACTUAL SERVICES-GENERAL		20,142		20,164		22	
		SUBTOTAL FOR OTHR SER&CHR		203,988		204,010		22	
		SUBTOTAL FOR BUDGET CODE 8550		203,988		204,010		22	
BUDGET CODE: 9350 FAMILIES FMD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				616,516		616,516	
		109 FUEL OIL		128,120		128,120			
		169 MAINTENANCE SUPPLIES		409,600		318,649		90,951-	
		SUBTOTAL FOR SUPPLYS&MATL		537,720		1,063,285		525,565	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				15,000		15,000	
		315 OFFICE EQUIPMENT				5,000		5,000	
		319 SECURITY EQUIPMENT				37,391		37,391	
		SUBTOTAL FOR PROPTY&EQUIP				57,391		57,391	
40	OTHR SER&CHR	806001 40X CONTRACTUAL SERVICES-GENERAL		419,054		361		418,693-	
		810001 40X CONTRACTUAL SERVICES-GENERAL		1,055,500				1,055,500-	
		850001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL				12,000		12,000	
		403 OFFICE SERVICES				3,600		3,600	
		412 RENTALS OF MISC.EQUIP		64,750		23,500		41,250-	
		473 SNOW REMOVAL SERVICES		31,500				31,500-	
		SUBTOTAL FOR OTHR SER&CHR		1,570,804		39,461		1,531,343-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	153,759	1	4,000		149,759-	
		608 MAINT & REP GENERAL	15	1,584,632	15	1,582,352		2,280-	
		615 PRINTING CONTRACTS	1	1,200	1	4,500		3,300	
		683 PROF SERV ENGINEER & ARCHITECT	1	994,267	1			994,267-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			18	2,733,858	18	1,590,852		1,143,006-
70 FXD MIS CHGS		701 TAXES AND LICENSES				1,000		1,000
		706 PROMPT PAYMENT INTEREST				200		200
SUBTOTAL FOR FXD MIS CHGS						1,200		1,200
SUBTOTAL FOR BUDGET CODE 9350			18	4,842,382	18	2,752,189		2,090,193-
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	52,095,606	16	78,979,726		26,884,120
SUBTOTAL FOR CNTRCTL SVCS			16	52,095,606	16	78,979,726		26,884,120
SUBTOTAL FOR BUDGET CODE 9503			16	52,095,606	16	78,979,726		26,884,120
BUDGET CODE: 9504 CHILDLESS COUPLES								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	110,807,513	16	110,807,513		
SUBTOTAL FOR CNTRCTL SVCS			16	110,807,513	16	110,807,513		
SUBTOTAL FOR BUDGET CODE 9504			16	110,807,513	16	110,807,513		
BUDGET CODE: 9505 OTHER FAMILY SERVICES								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	98,892	2	98,892		
SUBTOTAL FOR CNTRCTL SVCS			2	98,892	2	98,892		
SUBTOTAL FOR BUDGET CODE 9505			2	98,892	2	98,892		
BUDGET CODE: 9506 Late Arrivals								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		3,031,270		3,031,270		
SUBTOTAL FOR CNTRCTL SVCS				3,031,270		3,031,270		
SUBTOTAL FOR BUDGET CODE 9506				3,031,270		3,031,270		
BUDGET CODE: 9508 Family Medicals								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,485,398		1,485,398		
SUBTOTAL FOR CNTRCTL SVCS				1,485,398		1,485,398		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9508				1,485,398		1,485,398		
BUDGET CODE: 9510 Contracted Clusters								
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		33,246,755		51,134,355		17,887,600
SUBTOTAL FOR CNTRCTL SVCS				33,246,755		51,134,355		17,887,600
SUBTOTAL FOR BUDGET CODE 9510				33,246,755		51,134,355		17,887,600
BUDGET CODE: 9511 TIER II								
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	254	759,790,613	248	811,585,463	6-	51,794,850
SUBTOTAL FOR CNTRCTL SVCS			254	759,790,613	248	811,585,463	6-	51,794,850
SUBTOTAL FOR BUDGET CODE 9511			254	759,790,613	248	811,585,463	6-	51,794,850
BUDGET CODE: 9515 Homebase								
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		78,420				78,420-
SUBTOTAL FOR CNTRCTL SVCS				78,420				78,420-
SUBTOTAL FOR BUDGET CODE 9515				78,420				78,420-
BUDGET CODE: 9540 PATH AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		1,000		1,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		23,500				23,500-
		109 FUEL OIL		1,000		1,000		
		110 FOOD & FORAGE SUPPLIES		1,378,772		1,646,772		268,000
		117 POSTAGE				500		500
		169 MAINTENANCE SUPPLIES		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				1,415,272		1,649,272		234,000
30	PROPTY&EQUIP	314 OFFICE FURITURE		22,798		22,798		
		319 SECURITY EQUIPMENT		40,000				40,000-
SUBTOTAL FOR PROPTY&EQUIP				62,798		22,798		40,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		65,000		200,000		135,000
		412 RENTALS OF MISC.EQUIP		35,000				35,000-
		473 SNOW REMOVAL SERVICES		18,000				18,000-
		496 ALLOWANCES TO PARTICIPANTS		10,000		100,000		90,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		499	OTHER EXPENSES - GENERAL				87,168		87,168
			SUBTOTAL FOR OTHR SER&CHR		128,000		387,168		259,168
60		600	CONTRACTUAL SERVICES GENERAL		64,222				64,222-
		608	MAINT & REP GENERAL		396,278		2,672,860		2,276,582
		613	DATA PROCESSING EQUIPMENT		5,000				5,000-
		615	PRINTING CONTRACTS		3,500				3,500-
		619	SECURITY SERVICES		2,497,161		1,419,239		1,077,922-
		622	TEMPORARY SERVICES				117,966		117,966
		624	CLEANING SERVICES		3,763,163		2,006,508		1,756,655-
		633	TRANSPORTATION EXPENDITURES		3,139,500		2,208,329		931,171-
			SUBTOTAL FOR CNTRCTL SVCS		9,868,824		8,424,902		1,443,922-
			SUBTOTAL FOR BUDGET CODE 9540		11,474,894		10,484,140		990,754-
BUDGET CODE: 9541 Family Intake Centers									
40		499	OTHER EXPENSES - GENERAL				3,240,754		3,240,754
			SUBTOTAL FOR OTHR SER&CHR				3,240,754		3,240,754
			SUBTOTAL FOR BUDGET CODE 9541				3,240,754		3,240,754
BUDGET CODE: 9550 FAMILY SERVICES OTPS									
10		072001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		836001	10X SUPPLIES + MATERIALS - GENERAL						
		100	SUPPLIES + MATERIALS - GENERAL		400,000		395,090		4,910-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				561		561
		106	MOTOR VEHICLE FUEL				155,897		155,897
		107	MEDICAL,SURGICAL & LAB SUPPLY				1,000		1,000
		110	FOOD & FORAGE SUPPLIES		3,891,849		6,441,849		2,550,000
		117	POSTAGE		550		550		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				8,750		8,750
		132	EXPENSES RELATIVE TO COMMISRY				1,000		1,000
		170	CLEANING SUPPLIES		101,500				101,500-
		199	DATA PROCESSING SUPPLIES				10,000		10,000
			SUBTOTAL FOR SUPPLYS&MATL		4,398,899		7,019,697		2,620,798
30		300	EQUIPMENT GENERAL		1,008,500		8,276		1,000,224-
		302	TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
		305	MOTOR VEHICLES		256,603		328,269		71,666

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		314	OFFICE FURITURE		38,257		38,257		
		315	OFFICE EQUIPMENT		2,600		2,600		
		319	SECURITY EQUIPMENT		50,000		50,000		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				6,000		6,000
		332	PURCH DATA PROCESSING EQUIPT		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP			1,360,960		448,402		912,558-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,207,648		1,350,423		142,775
		402	TELEPHONE & OTHER COMMUNICATNS				3,000		3,000
		403	OFFICE SERVICES		10,100		3,100		7,000-
		407	MAINT & REP OF MOTOR VEH EQUIP				40,410		40,410
		412	RENTALS OF MISC.EQUIP		25,000		137,284		112,284
		451	NON OVERNIGHT TRVL EXP-GENERAL				108,992		108,992
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000		
		496	ALLOWANCES TO PARTICIPANTS		109,072		109,072		
		499	OTHER EXPENSES - GENERAL				2,900,002		2,900,002
		SUBTOTAL FOR OTHR SER&CHR			1,367,820		4,668,283		3,300,463
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15	316,000	15	46,000		270,000-
		602	TELECOMMUNICATIONS MAINT			1	10,000	1	10,000
		607	MAINT & REP MOTOR VEH EQUIP			1	4,000	1	4,000
		608	MAINT & REP GENERAL		9,188		9,188		
		612	OFFICE EQUIPMENT MAINTENANCE			1	15,854	1	15,854
		613	DATA PROCESSING EQUIPMENT		5,000				5,000-
		615	PRINTING CONTRACTS	1	4,500	1	41,665		37,165
		619	SECURITY SERVICES	2	12,967,882	2	6,081,559		6,886,323-
		622	TEMPORARY SERVICES			1	200,000	1	200,000
		624	CLEANING SERVICES	1	1,392,228	1	1,453,437		61,209
		633	TRANSPORTATION EXPENDITURES		2,742,775		463,750		2,279,025-
		671	TRAINING PRGM CITY EMPLOYEES	1	833	1	833		
		684	PROF SERV COMPUTER SERVICES				38,000		38,000
		686	PROF SERV OTHER		40,000		100,662		60,662
		695	EDUCATION & REC FOR YOUTH PRGM			1	50,000	1	50,000
		SUBTOTAL FOR CNTRCTL SVCS		20	17,478,406	25	8,514,948	5	8,963,458-
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST				100		100
		SUBTOTAL FOR FXD MIS CHGS					100		100
		SUBTOTAL FOR BUDGET CODE 9550		20	24,606,085	25	20,651,430	5	3,954,655-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9570 Family Services Security							
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		39,205		36,957	2,248-
	SUBTOTAL FOR PROPTY&EQUIP			39,205		36,957	2,248-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,627		9,875	2,248
	SUBTOTAL FOR CNTRCTL SVCS			7,627		9,875	2,248
	SUBTOTAL FOR BUDGET CODE 9570			46,832		46,832	
BUDGET CODE: 9590 Adult Families							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,140		112,423	89,283
		105 AUTOMOTIVE SUPPLIES & MATERIAL				242	242
		106 MOTOR VEHICLE FUEL				427	427
		110 FOOD & FORAGE SUPPLIES		2,324,422		1,197,472	1,126,950-
		117 POSTAGE				617	617
	SUBTOTAL FOR SUPPLYS&MATL			2,347,562		1,311,181	1,036,381-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				13,724	13,724
		305 MOTOR VEHICLES		6,104		10,000	3,896
		314 OFFICE FURITURE		31,397		31,397	
		315 OFFICE EQUIPMENT				179	179
	SUBTOTAL FOR PROPTY&EQUIP			37,501		55,300	17,799
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				4,642	4,642
		403 OFFICE SERVICES		5,400		10,400	5,000
		412 RENTALS OF MISC.EQUIP		17,138		45,366	28,228
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,008	1,008
		496 ALLOWANCES TO PARTICIPANTS		40,000		145,928	105,928
		499 OTHER EXPENSES - GENERAL				193,110	193,110
	SUBTOTAL FOR OTHR SER&CHR			62,538		400,454	337,916
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		45,660		22,000	23,660-
		608 MAINT & REP GENERAL				5,000	5,000
		612 OFFICE EQUIPMENT MAINTENANCE				1,908	1,908
		615 PRINTING CONTRACTS				2,000	2,000
		619 SECURITY SERVICES		3,823,415		4,334,504	511,089
		624 CLEANING SERVICES		1,821,136		1,518,285	302,851-
		633 TRANSPORTATION EXPENDITURES				36,250	36,250
	SUBTOTAL FOR CNTRCTL SVCS			5,690,211		5,919,947	229,736

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS					930	930	
		SUBTOTAL FOR FXD MIS CHGS					930	930	
		SUBTOTAL FOR BUDGET CODE 9590		8,137,812		7,687,812		450,000-	
BUDGET CODE: 9650 Capacity Planning and Development-Family									
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		249,160		249,160			
		SUBTOTAL FOR CNTRCTL SVCS		249,160		249,160			
		SUBTOTAL FOR BUDGET CODE 9650		249,160		249,160			
TOTAL FOR Family Services			326	1,015,474,779	325	1,111,863,594	1-	96,388,815	
TOTAL FOR SHELTER INTAKE AND PROGRAM - O			491	2,525,533,926	489	1,762,991,026	2-	762,542,900-	



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

SHELTER INTAKE AND PROGRAM - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,836,044	2,525,533,926	8,950,200	1,762,991,026	762,542,900-
FINANCIAL PLAN SAVINGS		3,808,126-		9,965,892	13,774,018
APPROPRIATION		2,521,725,800		1,772,956,918	748,768,882-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		915,540,009		1,117,079,720	201,539,711
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		178,441,711		175,128,602	3,313,109-
FEDERAL - C.D.		9,045,965		3,545,000	5,500,965-
FEDERAL - OTHER		1,417,846,929		476,352,410	941,494,519-
INTRA-CITY SALES		851,186		851,186	
<b>TOTAL</b>		<b>2,521,725,800</b>		<b>1,772,956,918</b>	<b>748,768,882-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
-----									
RESPONSIBILITY CENTER: 7110 Administration									
BUDGET CODE: E201 HURRICANE SANDY									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		290,000				290,000-	
	SUBTOTAL FOR CNTRCTL SVCS			290,000				290,000-	
	SUBTOTAL FOR BUDGET CODE E201			290,000				290,000-	
BUDGET CODE: 6104 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		514		75,000		74,486	
	SUBTOTAL FOR SUPPLYS&MATL			514		75,000		74,486	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,999,615		981,851		1,017,764-	
		858001 42G DATA PROCESSING SERVICES		152,433				152,433-	
		499 OTHER EXPENSES - GENERAL				76,465		76,465	
	SUBTOTAL FOR OTHR SER&CHR			2,152,048		1,058,316		1,093,732-	
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		59,998		59,998			
	SUBTOTAL FOR FXD MIS CHGS			59,998		59,998			
	SUBTOTAL FOR BUDGET CODE 6104			2,212,560		1,193,314		1,019,246-	
BUDGET CODE: 8919 HUD CONTINUUM CARE PLANNING GRANT									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		68,717				68,717-	
		417 ADVERTISING		5,000				5,000-	
	SUBTOTAL FOR OTHR SER&CHR			73,717				73,717-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		253,595				253,595-	
	SUBTOTAL FOR CNTRCTL SVCS			253,595				253,595-	
	SUBTOTAL FOR BUDGET CODE 8919			327,312				327,312-	
BUDGET CODE: 9105 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		165,936		72,369		93,567-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,075		4,075			
		106 MOTOR VEHICLE FUEL		70,833		70,833			
		117 POSTAGE		62,497		62,497			
	SUBTOTAL FOR SUPPLYS&MATL			303,341		209,774		93,567-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,166		14,166	
			305	MOTOR VEHICLES		50,000			50,000-
			314	OFFICE FURITURE		74,166		24,166	50,000-
			315	OFFICE EQUIPMENT				19,166	19,166
			337	BOOKS-OTHER				7,000	7,000
		SUBTOTAL FOR PROPTY&EQUIP				138,332		64,498	73,834-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000		4,664	336-
			402	TELEPHONE & OTHER COMMUNICATNS				3,665	3,665
			403	OFFICE SERVICES		9,499		9,499	
			412	RENTALS OF MISC.EQUIP		237,490		237,490	
			414	RENTALS - LAND BLDGS & STRUCTS		9,222,685		13,239,497	4,016,812
			417	ADVERTISING		44,998		44,998	
			451	NON OVERNIGHT TRVL EXP-GENERAL		48,834		99,996	51,162
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,800		10,036	8,236
			453	OVERNIGHT TRVL EXP-GENERAL				13,500	13,500
			454	OVERNIGHT TRVL EXP-SPECIAL				10,842	10,842
		SUBTOTAL FOR OTHR SER&CHR				9,570,306		13,674,187	4,103,881
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15	331,528	15	381,528	50,000
			607	MAINT & REP MOTOR VEH EQUIP			1	5,000	1 5,000
			608	MAINT & REP GENERAL	1		1	4,166	4,166
			612	OFFICE EQUIPMENT MAINTENANCE	2	1,000	2	5,833	4,833
			615	PRINTING CONTRACTS	2	106,812	2	106,812	
			619	SECURITY SERVICES	1	1,349,517	1	1,349,517	
			622	TEMPORARY SERVICES	1	25,000	1	25,000	
			624	CLEANING SERVICES	1	136,354	1	136,354	
			671	TRAINING PRGM CITY EMPLOYEES	2	1,111,612	2	1,111,612	
			686	PROF SERV OTHER	1		1	12,500	12,500
		SUBTOTAL FOR CNTRCTL SVCS			26	3,061,823	27	3,138,322	1 76,499
70		FXD MIS CHGS	732	MISCELLANEOUS AWARDS				3,000	3,000
			794	TRAINING CITY EMPLOYEES				833	833
		SUBTOTAL FOR FXD MIS CHGS						3,833	3,833
		SUBTOTAL FOR BUDGET CODE 9105			26	13,073,802	27	17,090,614	1 4,016,812
BUDGET CODE:	9175	ADMIN SECURITY							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		34,485		34,485	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22						
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			105	AUTOMOTIVE SUPPLIES & MATERIAL								
			169	MAINTENANCE SUPPLIES								74,903-
			SUBTOTAL FOR SUPPLYS&MATL			114,388			39,485			74,903-
30			302	TELECOMMUNICATIONS EQUIPMENT		30,000			30,000			
			314	OFFICE FURITURE		10,000			10,000			
			319	SECURITY EQUIPMENT		430,730			702,633			271,903
			SUBTOTAL FOR PROPTY&EQUIP			470,730			742,633			271,903
40			452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000			
			SUBTOTAL FOR OTHR SER&CHR			3,000			3,000			
60			600	CONTRACTUAL SERVICES GENERAL		3,000			3,000			
			602	TELECOMMUNICATIONS MAINT	1	5,000	1		5,000			
			608	MAINT & REP GENERAL		17,947			17,947			
			615	PRINTING CONTRACTS		6,000						6,000-
			671	TRAINING PRGM CITY EMPLOYEES		1,762			23,000			21,238
			686	PROF SERV OTHER		1,238						1,238-
			SUBTOTAL FOR CNTRCTL SVCS		1	34,947	1		48,947			14,000
			SUBTOTAL FOR BUDGET CODE 9175		1	623,065	1		834,065			211,000
BUDGET CODE: 9195 Office of Information Technology												
10			100	SUPPLIES + MATERIALS - GENERAL					192,000			192,000
			199	DATA PROCESSING SUPPLIES					838,230			838,230
			SUBTOTAL FOR SUPPLYS&MATL						1,030,230			1,030,230
30			302	TELECOMMUNICATIONS EQUIPMENT					13,613			13,613
			332	PURCH DATA PROCESSING EQUIPT					31,034			31,034
			SUBTOTAL FOR PROPTY&EQUIP						44,647			44,647
40			402	TELEPHONE & OTHER COMMUNICATNS					29,999			29,999
	858001		42G	DATA PROCESSING SERVICES					344,877			344,877
			451	NON OVERNIGHT TRVL EXP-GENERAL					1,250			1,250
			452	NON OVERNIGHT TRVL EXP-SPECIAL					1,917			1,917
			SUBTOTAL FOR OTHR SER&CHR						378,043			378,043
60			671	TRAINING PRGM CITY EMPLOYEES					24,999			24,999
			684	PROF SERV COMPUTER SERVICES				1	2,317,001	1		2,317,001
			SUBTOTAL FOR CNTRCTL SVCS					1	2,342,000	1		2,342,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9195					1	3,794,920	1	3,794,920	
BUDGET CODE: 9205 AUDIT AND LEGAL									
30	PROPTY&EQUIP	337 BOOKS-OTHER		29,768		2,500		27,268-	
SUBTOTAL FOR PROPTY&EQUIP				29,768		2,500		27,268-	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		119,842				119,842-	
		417 ADVERTISING		204,635		870,000		665,365	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
SUBTOTAL FOR OTHR SER&CHR				329,477		875,000		545,523	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,296		30,332		15,036	
		619 SECURITY SERVICES		507,778				507,778-	
		622 TEMPORARY SERVICES		2,112				2,112-	
		633 TRANSPORTATION EXPENDITURES	1	12,936			1-	12,936-	
		681 PROF SERV ACCTING & AUDITING	2	927,335	2	386,414		540,921-	
		686 PROF SERV OTHER		64,500		7,000		57,500-	
SUBTOTAL FOR CNTRCTL SVCS				3	1,529,957	2	423,746	1-	1,106,211-
SUBTOTAL FOR BUDGET CODE 9205				3	1,889,202	2	1,301,246	1-	587,956-
TOTAL FOR Administration			30	18,415,941	31	24,214,159	1	5,798,218	
RESPONSIBILITY CENTER: 7130 MRCC									
BUDGET CODE: 9315 ADMIN FMD									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000			
		100 SUPPLIES + MATERIALS - GENERAL		8,000		456,427		448,427	
		101 PRINTING SUPPLIES				2,500		2,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,300		3,300			
		106 MOTOR VEHICLE FUEL				60,500		60,500	
		169 MAINTENANCE SUPPLIES		52,500		2,000		50,500-	
SUBTOTAL FOR SUPPLYS&MATL				123,800		584,727		460,927	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				837		837	
		305 MOTOR VEHICLES		105,195		105,195			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		319 SECURITY EQUIPMENT		20,000		10,000		10,000-	
		337 BOOKS-OTHER		300		1,000		700	
		SUBTOTAL FOR PROPTY&EQUIP		125,495		117,032		8,463-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500				1,500-	
		412 RENTALS OF MISC.EQUIP		141,800		5,361		136,439-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		28,950		8,950	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		163,300		37,311		125,989-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-	
		608 MAINT & REP GENERAL		60,700				60,700-	
		613 DATA PROCESSING EQUIPMENT	1	1,500			1-	1,500-	
		624 CLEANING SERVICES		271,275		2,000		269,275-	
		671 TRAINING PRGM CITY EMPLOYEES		9,000				9,000-	
		683 PROF SERV ENGINEER & ARCHITECT	1	3,000			1-	3,000-	
		684 PROF SERV COMPUTER SERVICES			1	22,000	1	22,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	350,475	1	24,000	1-	326,475-	
		SUBTOTAL FOR BUDGET CODE 9315	2	763,070	1	763,070	1-		
BUDGET CODE: 9615 Capacity Planning and Development Admin									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		33,000		19,200		13,800-	
		SUBTOTAL FOR PROPTY&EQUIP		33,000		19,200		13,800-	
40 OTHR SER&CHR		417 ADVERTISING				10,000		10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		23,908		2,000		21,908-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		23,908		15,000		8,908-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		5,292				5,292-	
		671 TRAINING PRGM CITY EMPLOYEES				3,000		3,000	
		686 PROF SERV OTHER				20,000		20,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,292		23,000		17,708	
		SUBTOTAL FOR BUDGET CODE 9615		62,200		62,200			



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MRCC			2	825,270	1	825,270	1-	
TOTAL FOR ADMINISTRATION - OTPS			32	19,241,211	32	25,039,429		5,798,218

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,461,119	19,241,211	1,521,726	25,039,429	5,798,218
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,241,211		25,039,429	5,798,218

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,882,931		11,293,302	3,410,371
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		123,941		134,015	10,074
FEDERAL - C.D.					
FEDERAL - OTHER		11,234,339		13,612,112	2,377,773
INTRA-CITY SALES					
<b>TOTAL</b>		<b>19,241,211</b>		<b>25,039,429</b>	<b>5,798,218</b>



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 7140 Adult Services							
BUDGET CODE: 8920 SAFE HAVEN ESG							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		1,034,959			1,034,959-
	SUBTOTAL FOR CNTRCTL SVCS			1,034,959			1,034,959-
	SUBTOTAL FOR BUDGET CODE 8920			1,034,959			1,034,959-
BUDGET CODE: 8921 OUTREACH & INT HOUS (ESG)							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		118,550			118,550-
	SUBTOTAL FOR CNTRCTL SVCS			118,550			118,550-
	SUBTOTAL FOR BUDGET CODE 8921			118,550			118,550-
BUDGET CODE: 8922 OUTREACH ESG							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		781,950			781,950-
	SUBTOTAL FOR CNTRCTL SVCS			781,950			781,950-
	SUBTOTAL FOR BUDGET CODE 8922			781,950			781,950-
BUDGET CODE: 9416 DROP-INS/OUTREACH							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	5	21,512,333	5	25,512,333	4,000,000
	SUBTOTAL FOR CNTRCTL SVCS		5	21,512,333	5	25,512,333	4,000,000
	SUBTOTAL FOR BUDGET CODE 9416		5	21,512,333	5	25,512,333	4,000,000
BUDGET CODE: 9417 Outreach Programs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				8,824	8,824
	SUBTOTAL FOR SUPPLYS&MATL					8,824	8,824
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		520,000		520,000	
	SUBTOTAL FOR OTHR SER&CHR			520,000		520,000	
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		36,770,923		50,470,923	13,700,000
	SUBTOTAL FOR CNTRCTL SVCS			36,770,923		50,470,923	13,700,000
	SUBTOTAL FOR BUDGET CODE 9417			37,290,923		50,999,747	13,708,824

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9418 Safe Havens							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		57,169,798		115,293,138	58,123,340
		SUBTOTAL FOR CNTRCTL SVCS		57,169,798		115,293,138	58,123,340
		SUBTOTAL FOR BUDGET CODE 9418		57,169,798		115,293,138	58,123,340
BUDGET CODE: 9420 Outreach & Housing Placement - CD							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		553,000		553,000	
		SUBTOTAL FOR CNTRCTL SVCS		553,000		553,000	
		SUBTOTAL FOR BUDGET CODE 9420		553,000		553,000	
BUDGET CODE: 9457 Street Homeless Solutions							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		76,950		300,000	223,050
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,500			3,500-
		SUBTOTAL FOR SUPPLYS&MATL		80,450		300,000	219,550
30 PROPTY&EQUIP		305 MOTOR VEHICLES		35,000			35,000-
		332 PURCH DATA PROCESSING EQUIPT		6,000			6,000-
		SUBTOTAL FOR PROPTY&EQUIP		41,000			41,000-
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		21,071			21,071-
		496 ALLOWANCES TO PARTICIPANTS		22,000			22,000-
		499 OTHER EXPENSES - GENERAL		123,279		595,350	472,071
		SUBTOTAL FOR OTHR SER&CHR		166,350		595,350	429,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	292,550	1	140,000	152,550-
		633 TRANSPORTATION EXPENDITURES	1	450,000			1- 450,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000			1- 5,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	747,550	1	140,000	2- 607,550-
		SUBTOTAL FOR BUDGET CODE 9457	3	1,035,350	1	1,035,350	2-
TOTAL FOR Adult Services			8	119,496,863	6	193,393,568	2- 73,896,705



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR STREET PROGRAMS - OTPS			8	119,496,863	6	193,393,568	2-	73,896,705

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

STREET PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	541,071	119,496,863	520,000	193,393,568	73,896,705
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,496,863		193,393,568	73,896,705

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		103,508,404		110,140,568	6,632,164
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		15,435,459		82,700,000	67,264,541
INTRA-CITY SALES					
<b>TOTAL</b>		<b>119,496,863</b>		<b>193,393,568</b>	<b>73,896,705</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,437	170,941,251	2,455	179,039,231	8,097,980
FINANCIAL PLAN SAVINGS	354-	14,134,437-	297-	14,450,196-	315,759-
APPROPRIATION	2,083	156,806,814	2,158	164,589,035	7,782,221

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		97,162,263		97,773,360	611,097
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		743,117		706,122	36,995-
FEDERAL - C.D.		239,157		239,157	
FEDERAL - OTHER		58,662,277		65,870,396	7,208,119
INTRA-CITY SALES					

TOTAL		156,806,814		164,589,035	7,782,221
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,838,234	2,664,272,000	10,991,926	1,981,424,023	682,847,977-
FINANCIAL PLAN SAVINGS		3,808,126-		9,965,892	13,774,018
APPROPRIATION		2,660,463,874		1,991,389,915	669,073,959-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,026,931,344		1,238,513,590	211,582,246
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		178,565,652		175,262,617	3,303,035-
FEDERAL - C.D.		9,598,965		4,098,000	5,500,965-
FEDERAL - OTHER		1,444,516,727		572,664,522	871,852,205-
INTRA-CITY SALES		851,186		851,186	

TOTAL		2,660,463,874		1,991,389,915	669,073,959-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22

AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,437	170,941,251	2,455	179,039,231	8,097,980
FINANCIAL PLAN SAVINGS	354-	14,134,437-	297-	14,450,196-	315,759-
APPROPRIATION	2,083	156,806,814	2,158	164,589,035	7,782,221
OTPS					
TOTALS FOR OPERATING BUDGET		2,664,272,000		1,981,424,023	682,847,977-
FINANCIAL PLAN SAVINGS		3,808,126-		9,965,892	13,774,018
APPROPRIATION		2,660,463,874		1,991,389,915	669,073,959-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,437	2,835,213,251	2,455	2,160,463,254	674,749,997-
FINANCIAL PLAN SAVINGS	354-	17,942,563-	297-	4,484,304-	13,458,259
APPROPRIATION	2,083	2,817,270,688	2,158	2,155,978,950	661,291,738-
FUNDING					
CITY		1,124,093,607		1,336,286,950	212,193,343
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		179,308,769		175,968,739	3,340,030-
FEDERAL - C.D.		9,838,122		4,337,157	5,500,965-
FEDERAL - OTHER		1,503,179,004		638,534,918	864,644,086-
INTRA-CITY SALES		851,186		851,186	
TOTAL FUNDING		2,817,270,688		2,155,978,950	661,291,738-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z001 Energy Funding Through PlaNYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,681		6,851	1-	89,830-
SUBTOTAL FOR F/T SALARIED			1	96,681		6,851	1-	89,830-
SUBTOTAL FOR BUDGET CODE Z001			1	96,681		6,851	1-	89,830-
BUDGET CODE: 0399 IFA CAPITAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	828,527	8	829,996		1,469
SUBTOTAL FOR F/T SALARIED			8	828,527	8	829,996		1,469
SUBTOTAL FOR BUDGET CODE 0399			8	828,527	8	829,996		1,469
BUDGET CODE: 0903 Environmental Health Compliance Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	513,000	7	513,000		
SUBTOTAL FOR F/T SALARIED			7	513,000	7	513,000		
SUBTOTAL FOR BUDGET CODE 0903			7	513,000	7	513,000		
TOTAL FOR			16	1,438,208	15	1,349,847	1-	88,361-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,518,675	20	2,576,113		57,438
		004 FULL TIME UNIFORMED PERSONNEL	6	684,116	6	704,375		20,259
SUBTOTAL FOR F/T SALARIED			26	3,202,791	26	3,280,488		77,697
SUBTOTAL FOR BUDGET CODE 0101			26	3,202,791	26	3,280,488		77,697
TOTAL FOR OFFICE OF THE COMMISSIONER			26	3,202,791	26	3,280,488		77,697



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION								
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,798,679	19	1,813,531		14,852
		004 FULL TIME UNIFORMED PERSONNEL	13	938,740	13	965,547		26,807
		SUBTOTAL FOR F/T SALARIED	32	2,737,419	32	2,779,078		41,659
		SUBTOTAL FOR BUDGET CODE 0102	32	2,737,419	32	2,779,078		41,659
		TOTAL FOR ALTERNATIVES TO INCARCERATION	32	2,737,419	32	2,779,078		41,659
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES								
BUDGET CODE: 0103 NUTRITIONAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,178,026	48	3,184,307		6,281
		004 FULL TIME UNIFORMED PERSONNEL	2	189,671	2	191,586		1,915
		SUBTOTAL FOR F/T SALARIED	50	3,367,697	50	3,375,893		8,196
		SUBTOTAL FOR BUDGET CODE 0103	50	3,367,697	50	3,375,893		8,196
		TOTAL FOR SPECIALIZED SERVICES	50	3,367,697	50	3,375,893		8,196
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,491,681	34	2,510,630		18,949
		004 FULL TIME UNIFORMED PERSONNEL	12	1,198,561	12	1,215,571		17,010
		SUBTOTAL FOR F/T SALARIED	46	3,690,242	46	3,726,201		35,959
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		24,352		24,352		
		SUBTOTAL FOR ADD GRS PAY		24,352		24,352		
		SUBTOTAL FOR BUDGET CODE 0202	46	3,714,594	46	3,750,553		35,959

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HEALTH MANAGEMENT			46	3,714,594	46	3,750,553		35,959
RESPONSIBILITY CENTER: 0203 PERSONNEL								
BUDGET CODE: 0203 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	7,644,573	113	7,675,439		30,866
		004 FULL TIME UNIFORMED PERSONNEL	35	3,005,901	35	3,092,557		86,656
		SUBTOTAL FOR F/T SALARIED	148	10,650,474	148	10,767,996		117,522
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		24,352		24,352		
		042 LONGEVITY DIFFERENTIAL		3,916		46,993		43,077
		SUBTOTAL FOR ADD GRS PAY		28,268		71,345		43,077
		SUBTOTAL FOR BUDGET CODE 0203	148	10,678,742	148	10,839,341		160,599
TOTAL FOR PERSONNEL			148	10,678,742	148	10,839,341		160,599
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,233,394	36	3,251,571		18,177
		004 FULL TIME UNIFORMED PERSONNEL	1	111,420	1	116,451		5,031
		SUBTOTAL FOR F/T SALARIED	37	3,344,814	37	3,368,022		23,208
		SUBTOTAL FOR BUDGET CODE 0301	37	3,344,814	37	3,368,022		23,208
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			37	3,344,814	37	3,368,022		23,208
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	13,117,882	156	14,453,146	11	1,335,264
		004 FULL TIME UNIFORMED PERSONNEL	2	175,133	2	182,078		6,945

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			147	13,293,015	158	14,635,224	11 1,342,209
03	UN SALARIED	031 UN SALARIED		6,430,168		6,332,931	97,237-
SUBTOTAL FOR UN SALARIED				6,430,168		6,332,931	97,237-
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		30,702		30,702	
		041 ASSIGNMENT DIFFERENTIAL		182,998		182,998	
		042 LONGEVITY DIFFERENTIAL		1,288,618		1,288,618	
		043 SHIFT DIFFERENTIAL		323,410		323,410	
		045 HOLIDAY PAY		375,000		375,000	
		046 TERMINAL LEAVE		418,606		418,606	
		047 OVERTIME		879,743		879,743	
		048 OVERTIME UNIFORM FORCES		459,982		459,982	
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000	
		061 SUPPER MONEY		10,265		10,265	
SUBTOTAL FOR ADD GRS PAY				4,120,324		4,120,324	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		75,000		75,000	
		081 ANNUITY CONTRIBUTIONS		24,422		24,422	
SUBTOTAL FOR FRINGE BENES				99,422		99,422	
SUBTOTAL FOR BUDGET CODE 0401			147	23,942,929	158	25,187,901	11 1,244,972
BUDGET CODE: 0402 FINANCIAL SYSTEMS							
01	F/T SALARIED	001 FULL YEAR POSITIONS	24	1,799,772	24	1,804,085	4,313
SUBTOTAL FOR F/T SALARIED			24	1,799,772	24	1,804,085	4,313
SUBTOTAL FOR BUDGET CODE 0402			24	1,799,772	24	1,804,085	4,313
BUDGET CODE: 0404 INFORMATION SYSTEMS							
01	F/T SALARIED	001 FULL YEAR POSITIONS	77	7,924,716	77	7,954,657	29,941
		004 FULL TIME UNIFORMED PERSONNEL	3	261,538	3	269,197	7,659
SUBTOTAL FOR F/T SALARIED			80	8,186,254	80	8,223,854	37,600
SUBTOTAL FOR BUDGET CODE 0404			80	8,186,254	80	8,223,854	37,600
BUDGET CODE: 0507 COMPLIANCE							
01	F/T SALARIED	001 FULL YEAR POSITIONS	21	1,863,742	21	1,870,652	6,910

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	69	6,628,154	69	6,633,185		5,031
		SUBTOTAL FOR F/T SALARIED	90	8,491,896	90	8,503,837		11,941
		SUBTOTAL FOR BUDGET CODE 0507	90	8,491,896	90	8,503,837		11,941
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	341	42,420,851	352	43,719,677	11	1,298,826
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
BUDGET CODE: 0501 HEALTH AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	183,620	1	192,918		9,298
		004 FULL TIME UNIFORMED PERSONNEL	2	276,107	2	290,711		14,604
		SUBTOTAL FOR F/T SALARIED	3	459,727	3	483,629		23,902
		SUBTOTAL FOR BUDGET CODE 0501	3	459,727	3	483,629		23,902
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC	3	459,727	3	483,629		23,902
RESPONSIBILITY CENTER: 0508 INSPECTIONS								
BUDGET CODE: 0508 INSPECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	480,747	6	486,591		5,844
		004 FULL TIME UNIFORMED PERSONNEL	10	868,528	10	880,016		11,488
		SUBTOTAL FOR F/T SALARIED	16	1,349,275	16	1,366,607		17,332
		SUBTOTAL FOR BUDGET CODE 0508	16	1,349,275	16	1,366,607		17,332
		TOTAL FOR INSPECTIONS	16	1,349,275	16	1,366,607		17,332
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 0601 PROGRAMS								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
						-----			
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	6,130,754	121	7,828,992	33		1,698,238
		004 FULL TIME UNIFORMED PERSONNEL	10	54,724	10	801,814			747,090
		SUBTOTAL FOR F/T SALARIED	98	6,185,478	131	8,630,806	33		2,445,328
		SUBTOTAL FOR BUDGET CODE 0601	98	6,185,478	131	8,630,806	33		2,445,328
BUDGET CODE: 0701 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	7,089,523	74	7,126,709			37,186
		004 FULL TIME UNIFORMED PERSONNEL	12	1,109,784	12	1,150,343			40,559
		SUBTOTAL FOR F/T SALARIED	86	8,199,307	86	8,277,052			77,745
		SUBTOTAL FOR BUDGET CODE 0701	86	8,199,307	86	8,277,052			77,745
BUDGET CODE: 0801 PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	386,117	3	400,762			14,645
		004 FULL TIME UNIFORMED PERSONNEL	1	71,548	1	78,493			6,945
		SUBTOTAL FOR F/T SALARIED	4	457,665	4	479,255			21,590
		SUBTOTAL FOR BUDGET CODE 0801	4	457,665	4	479,255			21,590
		TOTAL FOR PROGRAMS	188	14,842,450	221	17,387,113	33		2,544,663
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	201	15,883,401	201	15,923,018			39,617
		004 FULL TIME UNIFORMED PERSONNEL	74	5,945,269	74	6,098,805			153,536
		SUBTOTAL FOR F/T SALARIED	275	21,828,670	275	22,021,823			193,153
		SUBTOTAL FOR BUDGET CODE 0901	275	21,828,670	275	22,021,823			193,153
BUDGET CODE: 0902 Correction Intelligence Bureau									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1	100,000			
		SUBTOTAL FOR F/T SALARIED	1	100,000	1	100,000			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0902			1	100,000	1	100,000		
TOTAL FOR INVESTIGATIONS			276	21,928,670	276	22,121,823		193,153
TOTAL FOR ADMINISTRATION			1,179	109,485,238	1,222	113,822,071	43	4,336,833

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,179	109,485,238	1,222	113,822,071	4,336,833
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,179	109,485,238	1,222	113,822,071	4,336,833

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		108,502,053		113,028,886	4,526,833
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		778,485		778,485	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		204,700		14,700	190,000-
<b>TOTAL</b>		<b>109,485,238</b>		<b>113,822,071</b>	<b>4,336,833</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	36,627- 41,549	35	40,900	1,431,510
90235	*SENIOR COOK	44,955- 45,112	7	44,988	314,916
1002C	ADM MANAGER-NON-MGRL	73,049-137,424	23	81,250	1,868,756
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,000-107,159	3	98,092	294,277
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	117,428-117,428	1	117,428	117,428
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	106,741-106,741	1	106,741	106,741
10004	ADMINISTRATIVE ARCHITECT	144,601-156,958	2	150,780	301,559
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	97,850-170,000	3	124,283	372,850
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	154,054-154,054	1	154,054	154,054
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,317- 69,317	1	69,317	69,317
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	127,243-130,000	2	128,622	257,243
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	88,517- 88,517	1	88,517	88,517
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	102,072-102,072	1	102,072	102,072
10020	ADMINISTRATIVE INVESTIGATOR	170,000-170,000	1	170,000	170,000
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	71,622-112,795	7	92,725	649,075
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	105,318-105,318	1	105,318	105,318
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	72,464-122,684	7	94,812	663,686
83008	ADMINISTRATIVE PROJECT MANAGER	120,868-163,854	3	136,141	408,424
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,532-122,079	4	104,524	418,094
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	89,610-195,694	5	118,181	590,905
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	122,487-122,487	1	122,487	122,487
10026	ADMINISTRATIVE STAFF ANALYST	139,148-203,000	3	165,521	496,563
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,000-143,527	7	120,483	843,384
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	123,042-151,758	3	137,142	411,425
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	65,000-112,184	23	90,837	2,089,250
30087	AGENCY ATTORNEY	63,227-125,681	47	102,749	4,829,213
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	3	62,397	187,191
82950	AGENCY CHIEF CONTRACTING OFFICER	163,994-163,994	1	163,994	163,994
21215	ARCHITECT	112,525-112,525	1	112,525	112,525
95041	ASSISTANT COMMISSIONER (DOC)	150,000-174,269	10	155,679	1,556,786
51274	ASSOCIATE CORRECTIONAL COUNSELOR	51,079- 79,689	60	64,505	3,870,319
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 78,306	7	69,027	483,188
22427	ASSOCIATE PROJECT MANAGER	90,479-103,839	3	96,313	288,938
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,503- 84,795	2	77,149	154,298
12627	ASSOCIATE STAFF ANALYST	75,591- 97,984	13	84,359	1,096,672
40526	BOOKKEEPER	44,115- 44,115	1	44,115	44,115
06240	CASE MANAGEMENT NURSE (CORRECTION)	87,167- 87,167	1	87,167	87,167
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-107,870	6	98,419	590,516
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-136,951	6	103,325	619,950
54610	CHAPLAIN	51,022- 63,711	7	57,919	405,434
95044	CHIEF OF STAFF (DOC)	226,771-226,771	1	226,771	226,771



EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
21744	CITY RESEARCH SCIENTIST	86,830-110,000	5	93,526	467,628
20215	CIVIL ENGINEER	95,310- 95,310	1	95,310	95,310
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,337	39	45,666	1,780,984
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	38,333- 62,401	13	45,499	591,488
56058	COMMUNITY COORDINATOR	52,524- 87,012	74	65,853	4,873,147
13620	COMPUTER AIDE-NON-SPVR	55,572- 55,572	1	55,572	55,572
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	61,470-107,872	11	75,377	829,145
13631	COMPUTER ASSOCIATE (SOFTWARE)	112,135-112,135	1	112,135	112,135
10074	COMPUTER OPERATIONS MANAGER	95,790-176,280	4	142,088	568,350
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	110,647-129,170	3	119,939	359,817
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-102,072	8	95,062	760,498
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-113,963	8	97,347	778,777
10050	COMPUTER SYSTEMS MANAGER	120,510-161,136	4	145,290	581,161
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	87,550-138,308	17	119,355	2,029,042
31142	CONFIDENTIAL AGENCY INVESTIGATOR	105,000-180,250	15	122,850	1,842,747
34202	CONSTRUCTION PROJECT MANAGER	100,443-104,225	2	102,334	204,668
70400	CORRECTION ADMINISTRATIVE AIDE	41,849- 46,496	2	44,173	88,345
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	61,302- 87,583	15	77,052	1,155,784
51214	COUNSELOR (ADDICTION TREATMENT)	57,178- 57,178	1	57,178	57,178
12935	DEPUTY COMMISSIONER	225,591-225,591	1	225,591	225,591
95043	DEPUTY COMMISSIONER (DOC)	190,000-209,906	4	203,465	813,858
81801	DIETARY AIDE	39,804- 39,822	2	39,813	79,626
50310	DIETITIAN	54,442- 54,987	3	54,624	163,871
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	73,049-147,171	26	96,244	2,502,339
60879	DIRECTOR OF PUBLIC AFFAIRS	144,200-144,200	1	144,200	144,200
20315	ELECTRICAL ENGINEER	102,917-102,917	1	102,917	102,917
95005	EXECUTIVE AGENCY COUNSEL	111,240-223,795	13	152,515	1,982,690
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	108,150-108,150	1	108,150	108,150
06407	EXECUTIVE DIRECTOR OF FOOD SERVICES	145,022-145,022	1	145,022	145,022
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	103,000-103,000	1	103,000	103,000
90510	EXTERMINATOR	34,027- 34,027	1	34,027	34,027
90313	FILM MANAGER	86,637- 86,637	1	86,637	86,637
06593	FOOD SERVICE ADMINISTRATOR (DC)	83,644- 86,171	2	84,908	169,815
05058	FOOD SERVICE MANAGER	62,855- 62,941	3	62,884	188,651
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	67,013- 67,013	1	67,013	67,013
91415	GRAPHIC ARTIST	92,819- 92,819	1	92,819	92,819
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	107,140-107,140	1	107,140	107,140
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	1	64,447	64,447
31164	INVESTIGATOR (DISCIPLINE) (DOC)	51,752- 71,921	114	60,382	6,883,574
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 64,646	5	57,347	286,734

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30081	LEGAL COORDINATOR	46,037- 67,671	32	58,203	1,862,496
90698	MAINTENANCE WORKER	62,598- 62,598	1	62,598	62,598
40502	MANAGEMENT AUDITOR	74,585- 93,172	2	83,879	167,757
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	4	43,183	172,731
20271	OPERATIONS COMMUNICATIONS SPECIALIST	54,018- 54,018	1	54,018	54,018
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,800	31	68,584	2,126,119
12158	PROCUREMENT ANALYST	47,604- 87,872	10	69,101	691,013
60948	PROGRAM SPECIALIST CORRECTION	44,774- 93,736	56	72,325	4,050,213
22426	PROJECT MANAGER	71,548- 71,548	1	71,548	71,548
60430	RECREATION DIRECTOR	41,660- 48,487	19	44,650	848,359
60440	RECREATION SUPERVISOR	59,269- 61,039	9	59,466	535,191
12875	SECRETARY TO THE COMMISSIONER OF CORRECTION	85,308- 85,308	1	85,308	85,308
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	54,445- 62,612	2	58,529	117,057
12626	STAFF ANALYST	66,875- 74,660	4	70,488	281,952
50910	STAFF NURSE	78,118- 84,506	4	81,717	326,866
80760	SUPERVISING HOUSEKEEPER	51,781- 51,781	1	51,781	51,781
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,130- 78,130	1	78,130	78,130
12202	SUPERVISOR OF STOCK WORKERS	44,950- 52,937	2	48,944	97,887
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	82,984- 95,525	2	89,255	178,509
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	52,097- 52,097	1	52,097	52,097
TOTAL FOR OBJECT 001			908		70,903,626
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	91,958-114,617	43	108,563	4,668,211
70410	CORRECTION OFFICER	60,355- 89,391	164	88,625	14,534,480
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	128,355-128,355	1	128,355	128,355
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	167,326-167,326	1	167,326	167,326
TOTAL FOR OBJECT 004			209		19,498,372
POSITION SCHEDULE FOR U/A 001			1,117		90,401,998
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			105		8,497,950
TOTAL FOR U/A 001			1,222		98,899,948

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVPE Coronavirus - PS Expenditures								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			3,600	280,000,000	3,600	280,000,000
SUBTOTAL FOR F/T SALARIED					3,600	280,000,000	3,600	280,000,000
SUBTOTAL FOR BUDGET CODE CVPE					3,600	280,000,000	3,600	280,000,000
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	350,116	9	750,116	7	400,000
		004 FULL TIME UNIFORMED PERSONNEL	108	10,058,483	108	10,184,414		125,931
SUBTOTAL FOR F/T SALARIED			110	10,408,599	117	10,934,530	7	525,931
SUBTOTAL FOR BUDGET CODE 1513			110	10,408,599	117	10,934,530	7	525,931
BUDGET CODE: 1537 CANINE OPERATIONS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		121,857		194,397		72,540
SUBTOTAL FOR F/T SALARIED				121,857		194,397		72,540
SUBTOTAL FOR BUDGET CODE 1537				121,857		194,397		72,540
BUDGET CODE: 5043 HORIZON STAFFING								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	159	3,496,754		348,796	159-	3,147,958-
SUBTOTAL FOR F/T SALARIED			159	3,496,754		348,796	159-	3,147,958-
SUBTOTAL FOR BUDGET CODE 5043			159	3,496,754		348,796	159-	3,147,958-
TOTAL FOR			269	14,027,210	3,717	291,477,723	3,448	277,450,513
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 1501 OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,134,778	126	8,237,179	126	7,102,401
		004 FULL TIME UNIFORMED PERSONNEL	96	133,207,619	496	149,766,210	400	16,558,591
SUBTOTAL FOR F/T SALARIED			96	134,342,397	622	158,003,389	526	23,660,992

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359		
		041 ASSIGNMENT DIFFERENTIAL		3,412,445		4,412,445		1,000,000
		042 LONGEVITY DIFFERENTIAL		30,702,861		42,212,715		11,509,854
		043 SHIFT DIFFERENTIAL		23,224,442		23,224,442		
		045 HOLIDAY PAY		29,905,409		29,905,409		
		047 OVERTIME		8,531,492		5,531,492		3,000,000-
		048 OVERTIME UNIFORM FORCES		83,323,127		79,846,127		3,477,000-
		SUBTOTAL FOR ADD GRS PAY		179,106,135		185,138,989		6,032,854
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,260,844		10,260,844		
		081 ANNUITY CONTRIBUTIONS		5,872,675		22,702,675		16,830,000
		SUBTOTAL FOR FRINGE BENES		16,133,519		32,963,519		16,830,000
		SUBTOTAL FOR BUDGET CODE 1501	96	329,582,051	622	376,105,897	526	46,523,846
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,479	2	144,479		
		004 FULL TIME UNIFORMED PERSONNEL	13	1,068,782	13	1,068,782		
		SUBTOTAL FOR F/T SALARIED	15	1,213,261	15	1,213,261		
		SUBTOTAL FOR BUDGET CODE 1507	15	1,213,261	15	1,213,261		
BUDGET CODE: 1508 INDIV MONITOR SYST								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		3,278		5,193		1,915
		SUBTOTAL FOR F/T SALARIED		3,278		5,193		1,915
		SUBTOTAL FOR BUDGET CODE 1508		3,278		5,193		1,915
BUDGET CODE: 1509 EMERGENCY RESP UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	4,928,558	58	5,099,998		171,440
		SUBTOTAL FOR F/T SALARIED	58	4,928,558	58	5,099,998		171,440
		SUBTOTAL FOR BUDGET CODE 1509	58	4,928,558	58	5,099,998		171,440
BUDGET CODE: 5004 TRANSITIONAL SERVICE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		55,733		88,285		32,552

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				55,733		88,285		32,552
SUBTOTAL FOR BUDGET CODE 5004				55,733		88,285		32,552
TOTAL FOR OPERATIONS			169	335,782,881	695	382,512,634	526	46,729,753
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 1502 TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	5,251,204	87	5,658,088	52	406,884
		004 FULL TIME UNIFORMED PERSONNEL	257	21,337,395	257	21,909,113		571,718
SUBTOTAL FOR F/T SALARIED			292	26,588,599	344	27,567,201	52	978,602
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000		
SUBTOTAL FOR ADD GRS PAY				349,000		349,000		
SUBTOTAL FOR BUDGET CODE 1502			292	26,937,599	344	27,916,201	52	978,602
TOTAL FOR TRANSPORTATION			292	26,937,599	344	27,916,201	52	978,602
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,173,316	47	3,182,766		9,450
		004 FULL TIME UNIFORMED PERSONNEL	162	14,591,605	162	15,156,988		565,383
SUBTOTAL FOR F/T SALARIED			209	17,764,921	209	18,339,754		574,833
SUBTOTAL FOR BUDGET CODE 1503			209	17,764,921	209	18,339,754		574,833
TOTAL FOR SPECIAL OPERATIONS DIVISION			209	17,764,921	209	18,339,754		574,833
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		004 FULL TIME UNIFORMED PERSONNEL	12	1,008,209	12	1,023,528		15,319
		SUBTOTAL FOR F/T SALARIED	12	1,008,209	12	1,023,528		15,319
		SUBTOTAL FOR BUDGET CODE 1505	12	1,008,209	12	1,023,528		15,319
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	802,446	12	815,366		12,920
		004 FULL TIME UNIFORMED PERSONNEL	110	8,235,522	110	11,072,173		2,836,651
		SUBTOTAL FOR F/T SALARIED	122	9,037,968	122	11,887,539		2,849,571
		SUBTOTAL FOR BUDGET CODE 1506	122	9,037,968	122	11,887,539		2,849,571
		TOTAL FOR TRAINING ACADEMY	134	10,046,177	134	12,911,067		2,864,890
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES								
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	943,431	17	943,493		62
		004 FULL TIME UNIFORMED PERSONNEL	24	2,117,848	24	2,158,548		40,700
		SUBTOTAL FOR F/T SALARIED	41	3,061,279	41	3,102,041		40,762
		SUBTOTAL FOR BUDGET CODE 1600	41	3,061,279	41	3,102,041		40,762
		TOTAL FOR CORRECTION INDUSTRIES	41	3,061,279	41	3,102,041		40,762
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES								
BUDGET CODE: 1601 R I SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	4,566,054	189	17,443,061		12,877,007
		004 FULL TIME UNIFORMED PERSONNEL	71	6,331,142	71	6,461,096		129,954
		SUBTOTAL FOR F/T SALARIED	260	10,897,196	260	23,904,157		13,006,961

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		645,416		645,416		
		SUBTOTAL FOR ADD GRS PAY		645,416		645,416		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		395,492		395,492		
		SUBTOTAL FOR FRINGE BENES		395,492		395,492		
		SUBTOTAL FOR BUDGET CODE 1601	260	11,938,104	260	24,945,065		13,006,961
		TOTAL FOR RI SUPPORT SERVICES	260	11,938,104	260	24,945,065		13,006,961
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS								
BUDGET CODE: 1602 R I TELECOMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	456,705	6	456,705		
		004 FULL TIME UNIFORMED PERSONNEL	1	86,086	1	88,001		1,915
		SUBTOTAL FOR F/T SALARIED	7	542,791	7	544,706		1,915
		SUBTOTAL FOR BUDGET CODE 1602	7	542,791	7	544,706		1,915
		TOTAL FOR RI TELECOMMUNICATIONS	7	542,791	7	544,706		1,915
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN								
BUDGET CODE: 2001 BKLYN HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,478,929		77	10-	1,478,852-
		004 FULL TIME UNIFORMED PERSONNEL		974,097		1,564,891		590,794
		SUBTOTAL FOR F/T SALARIED	10	2,453,026		1,564,968	10-	888,058-
		SUBTOTAL FOR BUDGET CODE 2001	10	2,453,026		1,564,968	10-	888,058-
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN	10	2,453,026		1,564,968	10-	888,058-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN								
BUDGET CODE: 2101 QUEENS HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	691,703	7	696,146		4,443
		004 FULL TIME UNIFORMED PERSONNEL	103	7,266,739	103	7,556,223		289,484
		SUBTOTAL FOR F/T SALARIED	110	7,958,442	110	8,252,369		293,927
		SUBTOTAL FOR BUDGET CODE 2101	110	7,958,442	110	8,252,369		293,927
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	110	7,958,442	110	8,252,369		293,927
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX								
BUDGET CODE: 2401 MANH HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,397,709		619	47-	3,397,090-
		004 FULL TIME UNIFORMED PERSONNEL	65	19,369,870	65	4,396,771		14,973,099-
		SUBTOTAL FOR F/T SALARIED	112	22,767,579	65	4,397,390	47-	18,370,189-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		47,751		47,751		
		SUBTOTAL FOR FRINGE BENES		47,751		47,751		
		SUBTOTAL FOR BUDGET CODE 2401	112	22,815,330	65	4,445,141	47-	18,370,189-
BUDGET CODE: 2431 VERNON C BAIN CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,958,478	29	1,965,630		7,152
		004 FULL TIME UNIFORMED PERSONNEL	288	23,341,618	288	24,136,254		794,636
		SUBTOTAL FOR F/T SALARIED	317	25,300,096	317	26,101,884		801,788
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103		5,103		
		SUBTOTAL FOR FRINGE BENES		5,103		5,103		
		SUBTOTAL FOR BUDGET CODE 2431	317	25,305,199	317	26,106,987		801,788
		TOTAL FOR MANHATTAN DETENTION COMPLEX	429	48,120,529	382	30,552,128	47-	17,568,401-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT								
BUDGET CODE: 2501 A R D C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,110,510	64	4,130,923		20,413
		004 FULL TIME UNIFORMED PERSONNEL	756	55,014,807	756	57,118,116		2,103,309
		SUBTOTAL FOR F/T SALARIED	820	59,125,317	820	61,249,039		2,123,722
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		26,974		26,974		
		SUBTOTAL FOR FRINGE BENES		26,974		26,974		
		SUBTOTAL FOR BUDGET CODE 2501	820	59,152,291	820	61,276,013		2,123,722
BUDGET CODE: 2611 WEST FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,730,612	28	1,733,033		2,421
		004 FULL TIME UNIFORMED PERSONNEL	397	10,580,892	397	10,841,617		260,725
		SUBTOTAL FOR F/T SALARIED	425	12,311,504	425	12,574,650		263,146
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		14,216		14,216		
		SUBTOTAL FOR FRINGE BENES		14,216		14,216		
		SUBTOTAL FOR BUDGET CODE 2611	425	12,325,720	425	12,588,866		263,146
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	1,245	71,478,011	1,245	73,864,879		2,386,868
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 2601 ANNA MAE KROSS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,786,678	79	4,805,435		18,757
		004 FULL TIME UNIFORMED PERSONNEL	1,052	81,384,341	1,052	84,254,790		2,870,449
		SUBTOTAL FOR F/T SALARIED	1,131	86,171,019	1,131	89,060,225		2,889,206
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		126,620		1,519,442		1,392,822
		SUBTOTAL FOR ADD GRS PAY		126,620		1,519,442		1,392,822
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103		5,103		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				5,103		5,103	
SUBTOTAL FOR BUDGET CODE 2601			1,131	86,302,742	1,131	90,584,770	4,282,028
TOTAL FOR ANNA M KROSS CENTER			1,131	86,302,742	1,131	90,584,770	4,282,028
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER							
BUDGET CODE: 2621 GEORGE R VIerno CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,210,268	41	3,226,807	16,539
		004 FULL TIME UNIFORMED PERSONNEL	780	56,157,124	780	57,842,265	1,685,141
SUBTOTAL FOR F/T SALARIED			821	59,367,392	821	61,069,072	1,701,680
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		19,319		19,319	
SUBTOTAL FOR FRINGE BENES				19,319		19,319	
SUBTOTAL FOR BUDGET CODE 2621			821	59,386,711	821	61,088,391	1,701,680
TOTAL FOR GEORE R VIerno CENTER			821	59,386,711	821	61,088,391	1,701,680
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR							
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,224,716	34	2,239,728	15,012
		004 FULL TIME UNIFORMED PERSONNEL	209	26,402,057	209	5,295,907	21,106,150-
SUBTOTAL FOR F/T SALARIED			243	28,626,773	243	7,535,635	21,091,138-
03 UNSALARIED		031 UNSALARIED		4,850		5,456	606
SUBTOTAL FOR UNSALARIED				4,850		5,456	606
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		10,206		10,206	
SUBTOTAL FOR FRINGE BENES				10,206		10,206	
SUBTOTAL FOR BUDGET CODE 2701			243	28,641,829	243	7,551,297	21,090,532-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			243	28,641,829	243	7,551,297		21,090,532-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,163,288	27	2,168,839		5,551
		004 FULL TIME UNIFORMED PERSONNEL	1,071	46,934,700	1,071	48,363,575		1,428,875
SUBTOTAL FOR F/T SALARIED			1,098	49,097,988	1,098	50,532,414		1,434,426
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		24,422		24,422		
SUBTOTAL FOR FRINGE BENES				24,422		24,422		
SUBTOTAL FOR BUDGET CODE 2711			1,098	49,122,410	1,098	50,556,836		1,434,426
TOTAL FOR ROSE M SINGER CENTER			1,098	49,122,410	1,098	50,556,836		1,434,426
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,709,604	35	2,717,413		1,007,809
		004 FULL TIME UNIFORMED PERSONNEL	715	52,140,820	715	53,762,607		1,621,787
SUBTOTAL FOR F/T SALARIED			750	53,850,424	750	56,480,020		2,629,596
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103		5,103		
SUBTOTAL FOR FRINGE BENES				5,103		5,103		
SUBTOTAL FOR BUDGET CODE 2801			750	53,855,527	750	56,485,123		2,629,596
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			750	53,855,527	750	56,485,123		2,629,596
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
-----									
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		60,290		95,958			35,668
SUBTOTAL FOR F/T SALARIED				60,290		95,958			35,668
SUBTOTAL FOR BUDGET CODE 2901				60,290		95,958			35,668
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR				60,290		95,958			35,668
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS									
BUDGET CODE: 3001 BROOKLYN COURT PENS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,991,314	23	2,018,611			27,297
SUBTOTAL FOR F/T SALARIED				23	1,991,314	23	2,018,611		27,297
SUBTOTAL FOR BUDGET CODE 3001				23	1,991,314	23	2,018,611		27,297
TOTAL FOR BROOKLYN COURT PENS				23	1,991,314	23	2,018,611		27,297
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS									
BUDGET CODE: 3101 BRONX COURT PENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,936	1	47,936			
		004 FULL TIME UNIFORMED PERSONNEL	90	7,977,396	90	8,286,741			309,345
SUBTOTAL FOR F/T SALARIED				91	8,025,332	91	8,334,677		309,345
SUBTOTAL FOR BUDGET CODE 3101				91	8,025,332	91	8,334,677		309,345
TOTAL FOR BRONX COURT PENS				91	8,025,332	91	8,334,677		309,345
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS									
BUDGET CODE: 3201 QUEENS COURT PENS									

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	3	273,758	3	276,874		3,116	
SUBTOTAL FOR F/T SALARIED			3	273,758	3	276,874		3,116	
SUBTOTAL FOR BUDGET CODE 3201			3	273,758	3	276,874		3,116	
TOTAL FOR QUEENS COURT PENS			3	273,758	3	276,874		3,116	
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 3301 MANHATTAN COURT PENS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	44,005	1	44,082		77	
	004	FULL TIME UNIFORMED PERSONNEL	12	1,014,707	12	1,028,184		13,477	
SUBTOTAL FOR F/T SALARIED			13	1,058,712	13	1,072,266		13,554	
SUBTOTAL FOR BUDGET CODE 3301			13	1,058,712	13	1,072,266		13,554	
TOTAL FOR MANHATTAN COURT PENS			13	1,058,712	13	1,072,266		13,554	
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD									
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	48	3,709,844	48	3,842,722		132,878	
SUBTOTAL FOR F/T SALARIED			48	3,709,844	48	3,842,722		132,878	
SUBTOTAL FOR BUDGET CODE 4001			48	3,709,844	48	3,842,722		132,878	
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			48	3,709,844	48	3,842,722		132,878	
RESPONSIBILITY CENTER: 4101 KINGS COUNTY HOSP PRISON WARD									
BUDGET CODE: 4101 KINGS COUNTY HOSPITAL PRISON W									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL		3,278		5,193		1,915	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				3,278		5,193		1,915
SUBTOTAL FOR BUDGET CODE 4101				3,278		5,193		1,915
TOTAL FOR KINGS COUNTY HOSP PRISON WARD				3,278		5,193		1,915
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD								
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,743	1	66,325		582
		004 FULL TIME UNIFORMED PERSONNEL	122	10,729,544	122	11,038,362		308,818
SUBTOTAL FOR F/T SALARIED			123	10,795,287	123	11,104,687		309,400
SUBTOTAL FOR BUDGET CODE 4201			123	10,795,287	123	11,104,687		309,400
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			123	10,795,287	123	11,104,687		309,400
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,800,519	26	1,820,824		20,305
		004 FULL TIME UNIFORMED PERSONNEL	162	14,722,128	162	15,601,239		879,111
SUBTOTAL FOR F/T SALARIED			188	16,522,647	188	17,422,063		899,416
SUBTOTAL FOR BUDGET CODE 4301			188	16,522,647	188	17,422,063		899,416
TOTAL FOR NORTH INFIRMARY COMMAND			188	16,522,647	188	17,422,063		899,416
TOTAL FOR OPERATIONS			7,707	869,860,651	11,676	1,186,423,003	3,969	316,562,352

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,707	869,860,651	11,676	1,186,423,003	316,562,352
FINANCIAL PLAN SAVINGS			3,600-	280,000,000-	280,000,000-
APPROPRIATION	7,707	869,860,651	8,076	906,423,003	36,562,352

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		862,466,034		619,028,386	243,437,648-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		6,715,617		286,715,617	280,000,000
INTRA-CITY SALES					
 TOTAL		 869,860,651		 906,423,003	 36,562,352

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	36,627- 41,549	69	41,246	2,845,942
90235	*SENIOR COOK	44,955- 46,535	14	45,095	631,329
1002C	ADM MANAGER-NON-MGRL	71,437-100,711	20	76,975	1,539,491
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	133,605-133,605	1	133,605	133,605
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	150,393-198,734	2	174,564	349,127
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	147,708-147,708	1	147,708	147,708
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,410-103,410	1	103,410	103,410
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	69,418- 91,059	4	81,328	325,310
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	162,793-166,507	2	164,650	329,300
31314	ASBESTOS HANDLER SUPERVISOR	89,992- 89,992	1	89,992	89,992
95041	ASSISTANT COMMISSIONER (DOC)	150,000-150,000	1	150,000	150,000
51274	ASSOCIATE CORRECTIONAL COUNSELOR	66,388- 66,388	1	66,388	66,388
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	77,523- 77,578	2	77,551	155,101
12627	ASSOCIATE STAFF ANALYST	88,275- 97,873	3	94,017	282,051
92501	AUTO BODY WORKER	50,604- 65,350	2	57,977	115,954
92510	AUTO MECHANIC	90,619- 90,619	11	90,619	996,811
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	3	82,100	246,301
92508	AUTOMOTIVE SERVICE WORKER	36,474- 41,254	6	40,444	242,664
90211	BAKER	36,594- 41,351	3	39,765	119,296
92205	BRICKLAYER	99,425- 99,425	6	99,425	596,552
92005	CARPENTER	97,891- 97,891	14	97,891	1,370,469
10605	CASHIER	36,390- 55,460	29	40,909	1,186,349
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
54610	CHAPLAIN	58,675- 68,887	4	64,097	256,386
21744	CITY RESEARCH SCIENTIST	108,426-108,426	1	108,426	108,426
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,907- 62,834	14	45,236	633,307
54910	COMMISSARY MANAGER	38,452- 46,409	3	41,104	123,313
56056	COMMUNITY ASSISTANT	37,398- 42,190	2	39,794	79,588
56058	COMMUNITY COORDINATOR	62,215- 83,981	16	67,570	1,081,120
13620	COMPUTER AIDE-NON-SPVR	51,065- 51,065	1	51,065	51,065
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	66,236- 72,612	14	69,822	977,505
12935	DEPUTY COMMISSIONER	189,572-189,572	1	189,572	189,572
81801	DIETARY AIDE	39,804- 39,847	3	39,818	119,455
50310	DIETITIAN	54,987- 58,920	6	55,917	335,501
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	93,206-121,659	3	104,965	314,895
91717	ELECTRICIAN	111,538-111,538	31	111,538	3,457,689
91722	ELECTRICIANS HELPER	70,778- 70,778	21	70,778	1,486,338
90510	EXTERMINATOR	34,027- 53,632	3	43,032	129,097
06593	FOOD SERVICE ADMINISTRATOR (DC)	86,171- 86,313	2	86,242	172,484
05058	FOOD SERVICE MANAGER	62,784- 66,104	7	63,315	443,207



EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
91415	GRAPHIC ARTIST	52,433- 52,433	1	52,433	52,433
91650	HIGH PRESSURE PLANT TENDER	73,080- 88,114	13	79,681	1,035,857
31305	INDUSTRIAL HYGIENIST	66,012- 66,012	1	66,012	66,012
81803	INSTITUTIONAL AIDE	39,804- 39,955	13	39,827	517,754
90116	LICENSED BARBER (CORRECTION)	40,477- 40,501	8	40,480	323,840
90723	LOCKSMITH	61,805- 66,545	13	66,180	860,340
92610	MACHINIST	80,701- 90,619	4	88,140	352,559
90698	MAINTENANCE WORKER	62,598- 65,062	30	64,323	1,929,688
91544	MARINE ENGINEER (DC)	64,231- 64,231	2	64,231	128,462
92225	MASONS HELPER	73,610- 73,610	1	73,610	73,610
91225	METAL WORK MECHANIC	84,906- 84,906	4	84,906	339,624
91212	MOTOR VEHICLE OPERATOR	49,074- 50,112	43	49,726	2,138,201
91232	MOTOR VEHICLE SUPERVISOR	58,000- 62,205	4	59,060	236,241
11702	OFFICE MACHINE AIDE	41,107- 41,107	1	41,107	41,107
91628	OILER	124,758-124,758	32	124,758	3,992,256
92235	PLASTERER	81,886- 93,584	2	87,735	175,470
91915	PLUMBER	96,447- 96,447	32	96,447	3,086,315
91916	PLUMBER'S HELPER	67,508- 67,508	14	67,508	945,107
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,770	32	60,546	1,937,458
92123	PRINTING PRESS OPERATOR	87,675- 87,675	1	87,675	87,675
12158	PROCUREMENT ANALYST	58,618- 58,618	1	58,618	58,618
60948	PROGRAM SPECIALIST CORRECTION	51,490- 89,734	31	68,471	2,122,608
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,658	4	62,575	250,300
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
90735	ROOFER	83,403- 83,403	8	83,403	667,220
90736	RUBBER TIRE REPAIRER	62,849- 62,849	2	62,849	125,698
10216	SECRETARY	38,714- 38,714	1	38,714	38,714
90234	SENIOR BAKER (CORRECTIONS)	45,918- 48,068	4	46,550	186,199
60331	SENIOR INSTITUTIONAL TRADES INSTRUCTOR (TAILORING)	45,617- 51,468	2	48,543	97,085
91638	SENIOR STATIONARY ENGINEER	151,672-157,602	7	152,519	1,067,636
92340	SHEET METAL WORKER	105,820-105,820	5	105,820	529,099
12626	STAFF ANALYST	66,875- 66,875	2	66,875	133,750
91644	STATIONARY ENGINEER	132,797-132,797	20	132,797	2,655,936
91925	STEAM FITTER	100,485-100,485	10	100,485	1,004,850
91926	STEAM FITTER'S HELPER	75,364- 75,364	5	75,364	376,819
12200	STOCK WORKER	33,454- 41,697	10	38,536	385,363
80760	SUPERVISING HOUSEKEEPER	51,781- 51,781	1	51,781	51,781
90774	SUPERVISOR OF MECHANICS	133,569-133,569	8	133,569	1,068,555
9257A	SUPERVISOR OF MECHANICS(MECH EQUIP) (MGRL)	177,250-177,250	1	177,250	177,250
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	118,347-148,202	5	126,027	630,137
12202	SUPERVISOR OF STOCK WORKERS	39,779- 63,754	11	46,189	508,083

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- EXECUTIVE BUDGET FY22 -----					
OBJECT: 001	FULL YEAR POSITIONS				
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
91940	THERMOSTAT REPAIRER	96,447- 96,447	11	96,447	1,060,921
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	3	120,060	360,181
92355	WELDER	143,028-143,028	8	143,028	1,144,224
TOTAL FOR OBJECT 001			743		55,390,207
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70467	CAPTAIN (CORRECTION) TED < 11/1/92	91,227-114,617	691	104,730	72,368,341
70410	CORRECTION OFFICER	46,463- 89,391	7,640	77,833	594,642,880
70488	WARDEN (CORRECTION) (MGRL ASSIGNMENT) (TED PRIOR TO 11/1/92)	201,587-236,332	10	209,074	2,090,735
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	103,717-128,355	94	120,140	11,293,124
7048D	WARDEN-DEPUTY WARDEN IN COMM TED < 11/1/92	176,346-176,346	2	176,346	352,692
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	133,214-167,326	26	155,678	4,047,615
TOTAL FOR OBJECT 004			8,463		684,795,387
-----					
POSITION SCHEDULE FOR U/A 002			9,206		740,185,594
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1,130		-90,854,847
TOTAL FOR U/A 002			8,076		649,330,747
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z003 Energy Expense Budget									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL			17,887				17,887-
		671 TRAINING PRGM CITY EMPLOYEES			45,000				45,000-
		SUBTOTAL FOR CNTRCTL SVCS			62,887				62,887-
		SUBTOTAL FOR BUDGET CODE Z003			62,887				62,887-
BUDGET CODE: 1537 CANINE OPERATIONS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			180,000			150,000	30,000-
		SUBTOTAL FOR SUPPLYS&MATL			180,000			150,000	30,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			230,000			200,000	30,000-
		SUBTOTAL FOR CNTRCTL SVCS			230,000			200,000	30,000-
		SUBTOTAL FOR BUDGET CODE 1537			410,000			350,000	60,000-
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE									
10		SUPPLYS&MATL							
		169 MAINTENANCE SUPPLIES			3,372,878			2,139,127	1,233,751-
		SUBTOTAL FOR SUPPLYS&MATL			3,372,878			2,139,127	1,233,751-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			3,561,658				3,561,658-
		SUBTOTAL FOR OTHR SER&CHR			3,561,658				3,561,658-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			1,000,000				1,000,000-
		608 MAINT & REP GENERAL		6	1,159,170		6	284,971	874,199-
		SUBTOTAL FOR CNTRCTL SVCS		6	2,159,170		6	284,971	1,874,199-
		SUBTOTAL FOR BUDGET CODE 1603		6	9,093,706		6	2,424,098	6,669,608-
BUDGET CODE: 5032 Demand Response Program									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			736,731				736,731-
		SUBTOTAL FOR SUPPLYS&MATL			736,731				736,731-
		SUBTOTAL FOR BUDGET CODE 5032			736,731				736,731-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5035 Inmate Uniforms							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,233,817		1,160,817
	SUBTOTAL FOR SUPPLYS&MATL				2,233,817		1,160,817
	SUBTOTAL FOR BUDGET CODE 5035				2,233,817		1,160,817
BUDGET CODE: 5041 JMHC-VERA							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		82,001		82,001-
	SUBTOTAL FOR CNTRCTL SVCS				82,001		82,001-
	SUBTOTAL FOR BUDGET CODE 5041				82,001		82,001-
BUDGET CODE: 6001 14 point plan - Entry Point							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				52,868
	SUBTOTAL FOR SUPPLYS&MATL						52,868
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT				16,200
	SUBTOTAL FOR PROPTY&EQUIP						16,200
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				22,500
	SUBTOTAL FOR CNTRCTL SVCS						22,500
	SUBTOTAL FOR BUDGET CODE 6001						91,568
BUDGET CODE: 6002 14 Point Plan - Classification							
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		2,314		2,314
	SUBTOTAL FOR PROPTY&EQUIP				2,314		2,314
	SUBTOTAL FOR BUDGET CODE 6002				2,314		2,314
BUDGET CODE: 6003 14 Point Plan - Idleness reduction							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		370,007		370,281
	SUBTOTAL FOR SUPPLYS&MATL				370,007		370,281
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		125,307		126,267
		332	PURCH DATA PROCESSING EQUIPT				42,857
	SUBTOTAL FOR PROPTY&EQUIP				125,307		169,124

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,740,510				2,740,510-	
		412 RENTALS OF MISC.EQUIP		1,234				1,234-	
		SUBTOTAL FOR OTHR SER&CHR		2,741,744				2,741,744-	
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		60,000		900,000		840,000	
		SUBTOTAL FOR SOCIAL SERV		60,000		900,000		840,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,399,952		9,251,462		3,851,510	
		608 MAINT & REP GENERAL		37,500		37,500			
		671 TRAINING PRGM CITY EMPLOYEES		226,800		226,800			
		SUBTOTAL FOR CNTRCTL SVCS		5,664,252		9,515,762		3,851,510	
		SUBTOTAL FOR BUDGET CODE 6003		8,961,310		10,955,167		1,993,857	
BUDGET CODE: 6004 14 Point Plan - Emergency Service Unit									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		96,899		96,899			
		315 OFFICE EQUIPMENT		53,229		53,229			
		SUBTOTAL FOR PROPTY&EQUIP		150,128		150,128			
		SUBTOTAL FOR BUDGET CODE 6004		150,128		150,128			
BUDGET CODE: 6006 14 Point Plan - Investigations Division									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				172,754		172,754	
		SUBTOTAL FOR SUPPLYS&MATL				172,754		172,754	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				13,115		13,115	
		SUBTOTAL FOR PROPTY&EQUIP				13,115		13,115	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		20,869				20,869-	
		SUBTOTAL FOR CNTRCTL SVCS		20,869				20,869-	
		SUBTOTAL FOR BUDGET CODE 6006		20,869		185,869		165,000	
BUDGET CODE: 6007 14 Point Plan - Recruitment & Hiring									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,111				33,111-	
		SUBTOTAL FOR SUPPLYS&MATL		33,111				33,111-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22						
									INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL						30,111			30,111
			315 OFFICE EQUIPMENT			4,714			7,714			3,000
		SUBTOTAL FOR PROPTY&EQUIP				4,714			37,825			33,111
40		OTHR SER&CHR	417 ADVERTISING			65,700			630,000			564,300
		SUBTOTAL FOR OTHR SER&CHR				65,700			630,000			564,300
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			258,800						258,800-
		SUBTOTAL FOR CNTRCTL SVCS				258,800						258,800-
		SUBTOTAL FOR BUDGET CODE 6007				362,325			667,825			305,500
BUDGET CODE: 6008 14 Point Plan - Staff Performance Manage												
30		PROPTY&EQUIP	315 OFFICE EQUIPMENT						9,257			9,257
			332 PURCH DATA PROCESSING EQUIPT						187,500			187,500
		SUBTOTAL FOR PROPTY&EQUIP							196,757			196,757
		SUBTOTAL FOR BUDGET CODE 6008							196,757			196,757
BUDGET CODE: 6009 14 Point Plan - Operational Performance												
30		PROPTY&EQUIP	315 OFFICE EQUIPMENT			3,857			3,857			
			332 PURCH DATA PROCESSING EQUIPT						3,572			3,572
		SUBTOTAL FOR PROPTY&EQUIP				3,857			7,429			3,572
		SUBTOTAL FOR BUDGET CODE 6009				3,857			7,429			3,572
BUDGET CODE: 6010 14 Point Plan - Supplies & Inventory												
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						17,286			17,286
		SUBTOTAL FOR SUPPLYS&MATL							17,286			17,286
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT						241,580			241,580
		SUBTOTAL FOR PROPTY&EQUIP							241,580			241,580
		SUBTOTAL FOR BUDGET CODE 6010							258,866			258,866
BUDGET CODE: 6011 14 Point Plan - Targeted Training												
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			59,720			59,720			

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 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					59,720		59,720	
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		5,400		5,400		
		332 PURCH DATA PROCESSING EQUIPT				613,103		613,103
SUBTOTAL FOR PROPTY&EQUIP					5,400		618,503	613,103
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		96,978				96,978-
SUBTOTAL FOR OTHR SER&CHR					96,978			96,978-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		457,523		500,000		42,477
SUBTOTAL FOR CNTRCTL SVCS					457,523		500,000	42,477
SUBTOTAL FOR BUDGET CODE 6011					619,621		1,178,223	558,602
BUDGET CODE: 6012 14 Point Plan - Project Management								
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT				6,943		6,943
SUBTOTAL FOR PROPTY&EQUIP						6,943		6,943
SUBTOTAL FOR BUDGET CODE 6012						6,943		6,943
BUDGET CODE: 6013 14 Point Plan - Public Relations								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		38,971		15,971		23,000-
SUBTOTAL FOR SUPPLYS&MATL					38,971		15,971	23,000-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		3,172		6,172		3,000
SUBTOTAL FOR PROPTY&EQUIP					3,172		6,172	3,000
40		OTHR SER&CHR 417 ADVERTISING		210,500				210,500-
SUBTOTAL FOR OTHR SER&CHR					210,500			210,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				20,000		20,000
SUBTOTAL FOR CNTRCTL SVCS						20,000		20,000
SUBTOTAL FOR BUDGET CODE 6013					252,643		42,143	210,500-
BUDGET CODE: 6015 Cadet Program and Capt. Training								
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		2,026,397				2,026,397-
SUBTOTAL FOR OTHR SER&CHR					2,026,397			2,026,397-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		788,136		2,814,533	2,026,397
		SUBTOTAL FOR CNTRCTL SVCS		788,136		2,814,533	2,026,397
		SUBTOTAL FOR BUDGET CODE 6015		2,814,533		2,814,533	
BUDGET CODE: 6016 PREA- CITY FUND							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,062,004			1,062,004-
		SUBTOTAL FOR CNTRCTL SVCS		1,062,004			1,062,004-
		SUBTOTAL FOR BUDGET CODE 6016		1,062,004			1,062,004-
BUDGET CODE: 6018 CO-GEN POWER PLANT							
40 OTHR SER&CHR 856001 40X		CONTRACTUAL SERVICES-GENERAL		3,120,447			3,120,447-
		SUBTOTAL FOR OTHR SER&CHR		3,120,447			3,120,447-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,134,646		3,655,093	2,520,447
		SUBTOTAL FOR CNTRCTL SVCS		1,134,646		3,655,093	2,520,447
		SUBTOTAL FOR BUDGET CODE 6018		4,255,093		3,655,093	600,000-
TOTAL FOR			6	31,123,839	6	24,147,773	6,976,066-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		550,000			550,000-
		608 MAINT & REP GENERAL	1	719,601	1	160,001	559,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,269,601	1	160,001	1,109,600-
		SUBTOTAL FOR BUDGET CODE 0101	1	1,269,601	1	160,001	1,109,600-
TOTAL FOR OFFICE OF THE COMMISSIONER			1	1,269,601	1	160,001	1,109,600-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES										
BUDGET CODE: 0103 NUTRITIONAL SERVICES										
10		SUPPLYS&MATL			282,484			247,484		35,000-
		100 SUPPLIES + MATERIALS - GENERAL								
		110 FOOD & FORAGE SUPPLIES			15,690,046			21,690,046		6,000,000
		SUBTOTAL FOR SUPPLYS&MATL			15,972,530			21,937,530		5,965,000
30		PROPTY&EQUIP			441,524			441,524		
		300 EQUIPMENT GENERAL								
		315 OFFICE EQUIPMENT			9,100			9,100		
		SUBTOTAL FOR PROPTY&EQUIP			450,624			450,624		
40		OTHR SER&CHR			27,316			52,316		25,000
		400 CONTRACTUAL SERVICES-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			27,316			52,316		25,000
60		CNTRCTL SVCS			2,500,000					2,500,000-
		608 MAINT & REP GENERAL								
		686 PROF SERV OTHER		1			1	10,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS		1	2,500,000		1	10,000		2,490,000-
		SUBTOTAL FOR BUDGET CODE 0103		1	18,950,470		1	22,450,470		3,500,000
		TOTAL FOR SPECIALIZED SERVICES		1	18,950,470		1	22,450,470		3,500,000
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS										
10		SUPPLYS&MATL			60,000			1,211,000		1,151,000
		100 SUPPLIES + MATERIALS - GENERAL								
		169 MAINTENANCE SUPPLIES						157,444		157,444
		SUBTOTAL FOR SUPPLYS&MATL			60,000			1,368,444		1,308,444
30		PROPTY&EQUIP						20,000		20,000
		300 EQUIPMENT GENERAL								
		SUBTOTAL FOR PROPTY&EQUIP						20,000		20,000
40		OTHR SER&CHR			50,000					50,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL								
		453 OVERNIGHT TRVL EXP-GENERAL			50,000					50,000-
		SUBTOTAL FOR OTHR SER&CHR			100,000					100,000-
60		CNTRCTL SVCS			781,940			50,000		731,940-
		600 CONTRACTUAL SERVICES GENERAL								

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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	16	5,334,268	16	4,202,434		1,131,834-	
		SUBTOTAL FOR CNTRCTL SVCS	16	6,116,208	16	4,252,434		1,863,774-	
		SUBTOTAL FOR BUDGET CODE 0301	16	6,276,208	16	5,640,878		635,330-	
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	16	6,276,208	16	5,640,878		635,330-	
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		15,000		15,000			
	856001	10F MOTOR VEHICLE FUEL							
	827001	10X SUPPLIES + MATERIALS - GENERAL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,197,266		2,197,266			
	100	SUPPLIES + MATERIALS - GENERAL		1,434,570		2,725,746		1,291,176	
	117	POSTAGE		75,558		75,558			
	132	EXPENSES RELATIVE TO COMMISRY		7,410,000		8,410,000		1,000,000	
		SUBTOTAL FOR SUPPLYS&MATL		11,132,394		13,423,570		2,291,176	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,566,436		3,037,174		470,738	
	025001	40X CONTRACTUAL SERVICES-GENERAL							
	032001	40X CONTRACTUAL SERVICES-GENERAL		193,297				193,297-	
	040001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL		200,000				200,000-	
	056001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL		228,000				228,000-	
	126001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	827001	40X CONTRACTUAL SERVICES-GENERAL							
	836001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	850001	40X CONTRACTUAL SERVICES-GENERAL		103,000				103,000-	
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		283,568				283,568-	
	402	TELEPHONE & OTHER COMMUNICATNS		19,500				19,500-	
	403	OFFICE SERVICES				1,700		1,700	
	414	RENTALS - LAND BLDGS & STRUCTS		400,000		331,000		69,000-	

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 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		15,104,789		22,599,432		7,494,643
	858001	42G	DATA PROCESSING SERVICES		27,013		25,997		1,016-
		423	HEAT LIGHT & POWER		105,678		105,678		
		451	NON OVERNIGHT TRVL EXP-GENERAL		148,384		108,384		40,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		414,124		250,864		163,260-
		453	OVERNIGHT TRVL EXP-GENERAL		35,000		35,000		
		499	OTHER EXPENSES - GENERAL		28,875		278,875		250,000
	SUBTOTAL FOR OTHR SER&CHR				19,857,664		26,774,104		6,916,440
50	SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		133,284		412,760		279,476
	SUBTOTAL FOR SOCIAL SERV				133,284		412,760		279,476
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	49,090	2	710,440		661,350
			612 OFFICE EQUIPMENT MAINTENANCE			5	50,000	5	50,000
	SUBTOTAL FOR CNTRCTL SVCS			2	49,090	7	760,440	5	711,350
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		821,602		1,992,038		1,170,436
	SUBTOTAL FOR FXD MIS CHGS				821,602		1,992,038		1,170,436
	SUBTOTAL FOR BUDGET CODE 0401			2	31,994,034	7	43,362,912	5	11,368,878
BUDGET CODE: 0408 CENTRAL SECURITY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,442,745		2,498,442		1,944,303-
	SUBTOTAL FOR SUPPLYS&MATL				4,442,745		2,498,442		1,944,303-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		375,661		593,536		217,875
			315 OFFICE EQUIPMENT		1,282		1,282		
	SUBTOTAL FOR PROPTY&EQUIP				376,943		594,818		217,875
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		11,875				11,875-
	SUBTOTAL FOR OTHR SER&CHR				11,875				11,875-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000		1,001,054		601,054
			608 MAINT & REP GENERAL		473,553		573,553		100,000
	SUBTOTAL FOR CNTRCTL SVCS				873,553		1,574,607		701,054
	SUBTOTAL FOR BUDGET CODE 0408				5,705,116		4,667,867		1,037,249-
BUDGET CODE: 5006 SARA GRANT-STATE FUNDS									

EXECUTIVE BUDGET - FY22  
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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		177,000					177,000-	
		SUBTOTAL FOR CNTRCTL SVCS		177,000					177,000-	
		SUBTOTAL FOR BUDGET CODE 5006		177,000					177,000-	
TOTAL FOR MANAGEMENT BUDGET + PLANNING			2	37,876,150	7	48,030,779		5	10,154,629	
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC										
BUDGET CODE: 0501 HEALTH AFFAIRS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,000		40,000			11,000	
		SUBTOTAL FOR SUPPLYS&MATL		29,000		40,000			11,000	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,000		3,000				
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000				
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,000		2,000			11,000-	
		SUBTOTAL FOR CNTRCTL SVCS		13,000		2,000			11,000-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		35,000					35,000-	
		SUBTOTAL FOR FXD MIS CHGS		35,000					35,000-	
		SUBTOTAL FOR BUDGET CODE 0501		80,000		45,000			35,000-	
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC				80,000		45,000			35,000-	
RESPONSIBILITY CENTER: 0508 INSPECTIONS										
BUDGET CODE: 0508 INSPECTIONS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000				
		SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000				
		SUBTOTAL FOR BUDGET CODE 0508		25,000		25,000				

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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR INSPECTIONS				25,000		25,000	
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 0601 PROGRAMS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		95,000		578,700	483,700
	SUBTOTAL FOR SUPPLYS&MATL			95,000		578,700	483,700
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		3,997		165,410	161,413
		337 BOOKS-OTHER		15,503			15,503-
		338 LIBRARY BOOKS		1,350,500		367,000	983,500-
	SUBTOTAL FOR PROPTY&EQUIP			1,370,000		532,410	837,590-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,869,484		11,371,500	5,502,016
	SUBTOTAL FOR OTHR SER&CHR			5,869,484		11,371,500	5,502,016
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,901,026			4,901,026-
		608 MAINT & REP GENERAL		88,000			88,000-
		686 PROF SERV OTHER		111,600		21,600	90,000-
	SUBTOTAL FOR CNTRCTL SVCS			5,100,626		21,600	5,079,026-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,100			1,100-
	SUBTOTAL FOR FXD MIS CHGS			1,100			1,100-
	SUBTOTAL FOR BUDGET CODE 0601			12,436,210		12,504,210	68,000
	TOTAL FOR PROGRAMS			12,436,210		12,504,210	68,000
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS							
BUDGET CODE: 0901 INVESTIGATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,978		438,615	406,637
	SUBTOTAL FOR SUPPLYS&MATL			31,978		438,615	406,637
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,018	3,018
		315 OFFICE EQUIPMENT				7,596	7,596

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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					10,614		10,614
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				17,500		17,500
	460 SPECIAL EXPENSE		100,000		155,000		55,000
SUBTOTAL FOR OTHR SER&CHR			100,000		172,500		72,500
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,500		35,749		14,751-
	608 MAINT & REP GENERAL				10,000		10,000
SUBTOTAL FOR CNTRCTL SVCS			50,500		45,749		4,751-
SUBTOTAL FOR BUDGET CODE 0901			182,478		667,478		485,000
BUDGET CODE: 0902 Correction Intelligence Bureau							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL			10,000		10,000		
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000		25,000		
SUBTOTAL FOR PROPTY&EQUIP			25,000		25,000		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
	452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
SUBTOTAL FOR OTHR SER&CHR			58,000		58,000		
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000		2,000		
SUBTOTAL FOR CNTRCTL SVCS			2,000		2,000		
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		5,000		5,000		
SUBTOTAL FOR FXD MIS CHGS			5,000		5,000		
SUBTOTAL FOR BUDGET CODE 0902			100,000		100,000		
TOTAL FOR INVESTIGATIONS			282,478		767,478		485,000
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 1501 OPERATION							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		394,009		1,328,691		934,682

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					394,009			934,682	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		63,765		59,999		3,766-	
		314 OFFICE FURITURE		8,417				8,417-	
SUBTOTAL FOR PROPTY&EQUIP					72,182		59,999	12,183-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		180,000				180,000-	
SUBTOTAL FOR OTHR SER&CHR					180,000			180,000-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	5	6,021,821		5,194,322	5-	827,499-	
SUBTOTAL FOR CNTRCTL SVCS				5	6,021,821		5-	827,499-	
SUBTOTAL FOR BUDGET CODE 1501				5	6,668,012		5-	85,000-	
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,915		2,915			
SUBTOTAL FOR SUPPLYS&MATL					2,915			2,915	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,915		2,915			
SUBTOTAL FOR PROPTY&EQUIP					2,915			2,915	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	4	10,252,183	4	10,252,183			
SUBTOTAL FOR CNTRCTL SVCS				4	10,252,183	4		10,252,183	
SUBTOTAL FOR BUDGET CODE 1507				4	10,258,013	4		10,258,013	
TOTAL FOR OPERATIONS				9	16,926,025	4		16,841,025	
							5-	85,000-	
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
10	856001	SUPPLYS&MATL 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,500,000				1,500,000-	
	856001	10F MOTOR VEHICLE FUEL		1,500				1,500-	
		100 SUPPLIES + MATERIALS - GENERAL		116,183		41,183		75,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		464,023		639,023		175,000	
		106 MOTOR VEHICLE FUEL		1,710,664		1,928,230		217,566	
		199 DATA PROCESSING SUPPLIES		3,500				3,500-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					3,795,870			2,608,436		1,187,434-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,863			26,863		25,000
				305 MOTOR VEHICLES	921,604			122,511		799,093-
				315 OFFICE EQUIPMENT	50,200			200		50,000-
SUBTOTAL FOR PROPTY&EQUIP					973,667			149,574		824,093-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	4,200					4,200-
SUBTOTAL FOR OTHR SER&CHR					4,200					4,200-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1,500					1,500-
				607 MAINT & REP MOTOR VEH EQUIP	800,000	1		130,000		670,000-
				608 MAINT & REP GENERAL	180,000	1		25,000		155,000-
				633 TRANSPORTATION EXPENDITURES	173,129	1		260,829		87,700
SUBTOTAL FOR CNTRCTL SVCS					1,154,629	3		415,829		738,800-
SUBTOTAL FOR BUDGET CODE 1502					5,928,366	3		3,173,839		2,754,527-
TOTAL FOR TRANSPORTATION					5,928,366	3		3,173,839		2,754,527-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY										
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	40,262			40,262		
SUBTOTAL FOR SUPPLYS&MATL					40,262			40,262		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	10,807			10,807		
				315 OFFICE EQUIPMENT	12,808			12,808		
SUBTOTAL FOR PROPTY&EQUIP					23,615			23,615		
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	536	1		536		
				624 CLEANING SERVICES	915,850	1		175,000		740,850-
				671 TRAINING PRGM CITY EMPLOYEES	300,000	1		949,694		649,694
SUBTOTAL FOR CNTRCTL SVCS					1,216,386	3		1,125,230		91,156-
SUBTOTAL FOR BUDGET CODE 1505					1,280,263	3		1,189,107		91,156-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR TRAINING ACADEMY			3	1,280,263	3	1,189,107	91,156-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
10	SUPPLYS&MATL	133 EXPENSE RELA TO MANU INDUSTRY		910,805		940,805	30,000
		169 MAINTENANCE SUPPLIES		142,703		100,000	42,703-
	SUBTOTAL FOR SUPPLYS&MATL			1,053,508		1,040,805	12,703-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,500		1,500	
	SUBTOTAL FOR OTHR SER&CHR			1,500		1,500	
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		60,000		119,532	59,532
	SUBTOTAL FOR SOCIAL SERV			60,000		119,532	59,532
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		237,297		250,000	12,703
	SUBTOTAL FOR CNTRCTL SVCS			237,297		250,000	12,703
	SUBTOTAL FOR BUDGET CODE 1600			1,352,305		1,411,837	59,532
	TOTAL FOR CORRECTION INDUSTRIES			1,352,305		1,411,837	59,532
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		890,150		440,546	449,604-
		109 FUEL OIL		1,047,445		1,066,018	18,573
	SUBTOTAL FOR SUPPLYS&MATL			1,937,595		1,506,564	431,031-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				98,150	98,150
	SUBTOTAL FOR PROPTY&EQUIP					98,150	98,150
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		653,245			653,245-
	SUBTOTAL FOR OTHR SER&CHR			653,245			653,245-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	484,333	1	373,862	110,471-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	484,333	1	373,862	110,471-
SUBTOTAL FOR BUDGET CODE 1601			1	3,075,173	1	1,978,576	1,096,597-
TOTAL FOR RI SUPPORT SERVICES			1	3,075,173	1	1,978,576	1,096,597-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		107,900		155,766	47,866
		101 PRINTING SUPPLIES		249,900			249,900-
SUBTOTAL FOR SUPPLYS&MATL				357,800		155,766	202,034-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,800		142,050	136,250
		315 OFFICE EQUIPMENT				55,000	55,000
		332 PURCH DATA PROCESSING EQUIPT		1,110,399		1,471,300	360,901
SUBTOTAL FOR PROPTY&EQUIP				1,116,199		1,668,350	552,151
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		139,069		139,069	
		400 CONTRACTUAL SERVICES-GENERAL		2,447,000			2,447,000-
		402 TELEPHONE & OTHER COMMUNICATNS		336,107		200,000	136,107-
SUBTOTAL FOR OTHR SER&CHR				2,922,176		339,069	2,583,107-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	5,390,238	6	1,043,322	4,346,916-
		602 TELECOMMUNICATIONS MAINT	2	2,944,000	2	6,454,155	3,510,155
		608 MAINT & REP GENERAL	1		1	111,950	111,950
		612 OFFICE EQUIPMENT MAINTENANCE			1	45,475	45,475
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	127,606	126,606
		684 PROF SERV COMPUTER SERVICES	1	410,000			410,000-
SUBTOTAL FOR CNTRCTL SVCS			11	8,745,238	11	7,782,508	962,730-
SUBTOTAL FOR BUDGET CODE 1602			11	13,141,413	11	9,945,693	3,195,720-
TOTAL FOR RI TELECOMMUNICATIONS			11	13,141,413	11	9,945,693	3,195,720-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		485,484		285,484	200,000-
		SUBTOTAL FOR SOCIAL SERV		485,484		285,484	200,000-
		SUBTOTAL FOR BUDGET CODE 2401		485,484		285,484	200,000-
BUDGET CODE: 2431 VERNON C BAIN CENTER							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		424,931		124,931	300,000-
		SUBTOTAL FOR SOCIAL SERV		424,931		124,931	300,000-
		SUBTOTAL FOR BUDGET CODE 2431		424,931		124,931	300,000-
		TOTAL FOR MANHATTAN DETENTION COMPLEX		910,415		410,415	500,000-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		368,880		268,880	100,000-
		SUBTOTAL FOR SOCIAL SERV		368,880		268,880	100,000-
		SUBTOTAL FOR BUDGET CODE 2501		368,880		268,880	100,000-
BUDGET CODE: 2611 WEST FACILITY							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		70,916		35,916	35,000-
		SUBTOTAL FOR SOCIAL SERV		70,916		35,916	35,000-
		SUBTOTAL FOR BUDGET CODE 2611		70,916		35,916	35,000-
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT		439,796		304,796	135,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER									
BUDGET CODE: 2601 ANNA MAE KROSS CENTER									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,229,624		1,893,019		1,336,605-	
		SUBTOTAL FOR SUPPLYS&MATL		3,229,624		1,893,019		1,336,605-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		397,657		162,604		235,053-	
		315 OFFICE EQUIPMENT		77,600				77,600-	
		SUBTOTAL FOR PROPTY&EQUIP		475,257		162,604		312,653-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		3,145				3,145-	
		SUBTOTAL FOR OTHR SER&CHR		3,145				3,145-	
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		825,000		323,828		501,172-	
		SUBTOTAL FOR SOCIAL SERV		825,000		323,828		501,172-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-	
		608 MAINT & REP GENERAL		136,425				136,425-	
		SUBTOTAL FOR CNTRCTL SVCS		156,425				156,425-	
		SUBTOTAL FOR BUDGET CODE 2601		4,689,451		2,379,451		2,310,000-	
		TOTAL FOR ANNA M KROSS CENTER		4,689,451		2,379,451		2,310,000-	
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER									
BUDGET CODE: 2621 GEORGE R VIerno CENTER									
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		477,952		207,952		270,000-	
		SUBTOTAL FOR SOCIAL SERV		477,952		207,952		270,000-	
		SUBTOTAL FOR BUDGET CODE 2621		477,952		207,952		270,000-	
		TOTAL FOR GEORE R VIerno CENTER		477,952		207,952		270,000-	
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR									

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		530,072		250,072		280,000-
		SUBTOTAL FOR SOCIAL SERV		530,072		250,072		280,000-
		SUBTOTAL FOR BUDGET CODE 2701		530,072		250,072		280,000-
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR		530,072		250,072		280,000-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		369,288		269,288		100,000-
		SUBTOTAL FOR SOCIAL SERV		369,288		269,288		100,000-
		SUBTOTAL FOR BUDGET CODE 2711		369,288		269,288		100,000-
		TOTAL FOR ROSE M SINGER CENTER		369,288		269,288		100,000-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS				519,192		519,192
		SUBTOTAL FOR SOCIAL SERV				519,192		519,192
		SUBTOTAL FOR BUDGET CODE 2801				519,192		519,192
BUDGET CODE: 2804 CAPITAL SUPPORT - SS								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		135,000				135,000-
		SUBTOTAL FOR CNTRCTL SVCS		135,000				135,000-
		SUBTOTAL FOR BUDGET CODE 2804		135,000				135,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR NYC CORRECTIONAL INSTIT MEN				135,000		519,192		384,192
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS				287,972		287,972
SUBTOTAL FOR SOCIAL SERV						287,972		287,972
SUBTOTAL FOR BUDGET CODE 2901						287,972		287,972
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR						287,972		287,972
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS								
BUDGET CODE: 3301 MANHATTAN COURT PENS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,573		10,573		
SUBTOTAL FOR SUPPLYS&MATL				10,573		10,573		
SUBTOTAL FOR BUDGET CODE 3301				10,573		10,573		
TOTAL FOR MANHATTAN COURT PENS				10,573		10,573		
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		342,144		142,144		200,000-
SUBTOTAL FOR SOCIAL SERV				342,144		142,144		200,000-
SUBTOTAL FOR BUDGET CODE 4301				342,144		142,144		200,000-
TOTAL FOR NORTH INFIRMARY COMMAND				342,144		142,144		200,000-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OPERATIONS - OTPS			53	157,928,192	53	153,093,521	4,834,671-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,162,724	157,928,192	28,013,938	153,093,521	4,834,671-
FINANCIAL PLAN SAVINGS		13,468,528-		12,750,783-	717,745
APPROPRIATION		144,459,664		140,342,738	4,116,926-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		141,491,826		138,249,518	3,242,308-
OTHER CATEGORICAL		736,731			736,731-
CAPITAL FUNDS - I.F.A.					
STATE		505,000		430,000	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		1,570,000		1,570,000	
INTRA-CITY SALES		156,107		93,220	62,887-
<b>TOTAL</b>		<b>144,459,664</b>		<b>140,342,738</b>	<b>4,116,926-</b>



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1609 INVESTIGATIVE CASE MGMT.							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		888,962		906,741	17,779
		SUBTOTAL FOR CNTRCTL SVCS		888,962		906,741	17,779
		SUBTOTAL FOR BUDGET CODE 1609		888,962		906,741	17,779
		TOTAL FOR		888,962		906,741	17,779
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0204 HEALTH MGMT DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,000		146,570	123,570
		107 MEDICAL,SURGICAL & LAB SUPPLY		49,570			49,570-
		SUBTOTAL FOR SUPPLYS&MATL		72,570		146,570	74,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,500	4,500
		315 OFFICE EQUIPMENT				13,293	13,293
		SUBTOTAL FOR PROPTY&EQUIP				17,793	17,793
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		2,500			2,500-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	4,500			1-
		686 PROF SERV OTHER	1	1,094,873	1	320,080	774,793-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,099,373	1	320,080	1-
		SUBTOTAL FOR BUDGET CODE 0204	2	1,174,443	1	484,443	1-
		TOTAL FOR HEALTH MANAGEMENT	2	1,174,443	1	484,443	1-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0302 CAPITAL PLANNING							

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000		106,615	56,615
		SUBTOTAL FOR SUPPLYS&MATL		50,000		106,615	56,615
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,500		28,500	15,000
		315 OFFICE EQUIPMENT		19,040		19,040	
		SUBTOTAL FOR PROPTY&EQUIP		32,540		47,540	15,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				95,044	95,044
		686 PROF SERV OTHER		50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		50,000		145,044	95,044
		SUBTOTAL FOR BUDGET CODE 0302		132,540		299,199	166,659
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES		132,540		299,199	166,659
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							
BUDGET CODE: 0008 MGMT AND BUDGET							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,947		99,947	25,000
		SUBTOTAL FOR SUPPLYS&MATL		74,947		99,947	25,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		74,982		74,982	
		315 OFFICE EQUIPMENT		277		90,277	90,000
		SUBTOTAL FOR PROPTY&EQUIP		75,259		165,259	90,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,446,670		1,220,011	226,659-
		SUBTOTAL FOR OTHR SER&CHR		1,446,670		1,220,011	226,659-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	73,867	1	73,867	
		SUBTOTAL FOR CNTRCTL SVCS	1	73,867	1	73,867	
		SUBTOTAL FOR BUDGET CODE 0008	1	1,670,743	1	1,559,084	111,659-
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		272,750		197,750	75,000-
		SUBTOTAL FOR SUPPLYS&MATL		272,750		197,750	75,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		314	OFFICE FURITURE		1,900			1,900-
		315	OFFICE EQUIPMENT		134,214		134,214	
			SUBTOTAL FOR PROPTY&EQUIP		136,114		134,214	1,900-
40			OTHR SER&CHR					
	042001	40X	CONTRACTUAL SERVICES-GENERAL		32,000		32,000	
	056001	40X	CONTRACTUAL SERVICES-GENERAL					
	127001	40X	CONTRACTUAL SERVICES-GENERAL					
	260001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		412	RENTALS OF MISC.EQUIP		317,189		321,189	4,000
		413	RENTAL-DATA PROCESSING EQUIP		7,370		7,370	
		414	RENTALS - LAND BLDGS & STRUCTS		11,185,691		11,450,776	265,085
		417	ADVERTISING		21,000		21,000	
			SUBTOTAL FOR OTHR SER&CHR		11,563,250		11,832,335	269,085
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	1	598,192	1	810,092	211,900
		622	TEMPORARY SERVICES	1	1,000	1	1,000	
		686	PROF SERV OTHER	2	50,211	2	50,211	
			SUBTOTAL FOR CNTRCTL SVCS	4	649,403	4	861,303	211,900
70			FXD MIS CHGS					
	042001	79D	TRAINING CITY EMPLOYEES					
	856001	79D	TRAINING CITY EMPLOYEES		42,450		42,450	
			SUBTOTAL FOR FXD MIS CHGS		42,450		42,450	
			SUBTOTAL FOR BUDGET CODE 0441	4	12,663,967	4	13,068,052	404,085
			TOTAL FOR MANAGEMENT BUDGET + PLANNING	5	14,334,710	5	14,627,136	292,426
			TOTAL FOR ADMINISTRATION - OTPS	7	16,530,655	6	16,317,519	1- 213,136-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,450	16,530,655	74,450	16,317,519	213,136-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,530,655		16,317,519	213,136-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,530,655		16,317,519	213,136-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,530,655		16,317,519	213,136-

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,886	979,345,889	12,898	1,300,245,074	320,899,185
FINANCIAL PLAN SAVINGS			3,600-	280,000,000-	280,000,000-
APPROPRIATION	8,886	979,345,889	9,298	1,020,245,074	40,899,185

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		970,968,087		732,057,272	238,910,815-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		778,485		778,485	
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		6,715,617		286,715,617	280,000,000
INTRA-CITY SALES		204,700		14,700	190,000-

TOTAL		979,345,889		1,020,245,074	40,899,185
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,237,174	174,458,847	28,088,388	169,411,040	5,047,807-
FINANCIAL PLAN SAVINGS		13,468,528-		12,750,783-	717,745
APPROPRIATION		160,990,319		156,660,257	4,330,062-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		158,022,481		154,567,037	3,455,444-
OTHER CATEGORICAL		736,731			736,731-
CAPITAL FUNDS - I.F.A.					
STATE		505,000		430,000	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		1,570,000		1,570,000	
INTRA-CITY SALES		156,107		93,220	62,887-

TOTAL 160,990,319 156,660,257 4,330,062-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8,886	979,345,889	12,898	1,300,245,074	320,899,185
FINANCIAL PLAN SAVINGS			3,600-	280,000,000-	280,000,000-
APPROPRIATION	8,886	979,345,889	9,298	1,020,245,074	40,899,185
OTPS					
TOTALS FOR OPERATING BUDGET		174,458,847		169,411,040	5,047,807-
FINANCIAL PLAN SAVINGS		13,468,528-		12,750,783-	717,745
APPROPRIATION		160,990,319		156,660,257	4,330,062-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8,886	1,153,804,736	12,898	1,469,656,114	315,851,378
FINANCIAL PLAN SAVINGS		13,468,528-	3,600-	292,750,783-	279,282,255-
APPROPRIATION	8,886	1,140,336,208	9,298	1,176,905,331	36,569,123
FUNDING					
CITY		1,128,990,568		886,624,309	242,366,259-
OTHER CATEGORICAL		736,731			736,731-
CAPITAL FUNDS - I.F.A.		778,485		778,485	
STATE		1,184,000		1,109,000	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		8,285,617		288,285,617	280,000,000
INTRA-CITY SALES		360,807		107,920	252,887-
TOTAL FUNDING		1,140,336,208		1,176,905,331	36,569,123

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION								
BUDGET CODE: 0101 EXEC/ADMIN STAFF								
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	1,466,276	18	1,768,337		302,061
SUBTOTAL FOR F/T SALARIED			18	1,466,276	18	1,768,337		302,061
03 UNSALARIED	031	UNSALARIED		47,760		47,760		
SUBTOTAL FOR UNSALARIED				47,760		47,760		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		891		891		
SUBTOTAL FOR ADD GRS PAY				891		891		
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		3,006		3,006		
SUBTOTAL FOR AMT TO SCHED				3,006		3,006		
SUBTOTAL FOR BUDGET CODE 0101			18	1,517,933	18	1,819,994		302,061
BUDGET CODE: 0102 FIELD OFFICE STAFF								
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	1,161,653	19	1,196,602		34,949
SUBTOTAL FOR F/T SALARIED			19	1,161,653	19	1,196,602		34,949
02 OTH SALARIED	021	PART-TIME POSITIONS		33,000		33,000		
SUBTOTAL FOR OTH SALARIED				33,000		33,000		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		9,753		9,753		
SUBTOTAL FOR ADD GRS PAY				9,753		9,753		
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		34,537		34,537		
SUBTOTAL FOR AMT TO SCHED				34,537		34,537		
SUBTOTAL FOR BUDGET CODE 0102			19	1,238,943	19	1,273,892		34,949
TOTAL FOR BOARD OF CORRECTION			37	2,756,876	37	3,093,886		337,010
TOTAL FOR PERSONAL SERVICES			37	2,756,876	37	3,093,886		337,010



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	2,756,876	37	3,093,886	337,010
FINANCIAL PLAN SAVINGS	11-	485,138-	5-	429,138-	56,000
APPROPRIATION	26	2,271,738	32	2,664,748	393,010

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,271,738	2,664,748	393,010
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,271,738 2,664,748 393,010

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
10026	ADMINISTRATIVE STAFF ANALYST	113,300-113,300	1	113,300	113,300
21744	CITY RESEARCH SCIENTIST	75,504- 97,138	2	86,321	172,642
56058	COMMUNITY COORDINATOR	62,215- 62,215	3	62,215	186,645
13632	COMPUTER SPECIALIST (SOFTWARE)	106,023-106,023	1	106,023	106,023
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	70,497- 70,628	10	70,510	705,101
61133	DEPUTY EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	164,902-164,902	1	164,902	164,902
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	97,007- 97,007	1	97,007	97,007
95005	EXECUTIVE AGENCY COUNSEL	128,909-128,909	1	128,909	128,909
61132	EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	204,000-204,000	1	204,000	204,000
10252	SECRETARY	57,434- 57,434	1	57,434	57,434
1289A	SECRETARY TO THE BOARD OF CORRECTION (MANAGERIAL ASSIGNMENT)	83,791- 83,791	1	83,791	83,791
TOTAL FOR OBJECT 001			23		2,019,754
-----					
POSITION SCHEDULE FOR U/A 001			23		2,019,754
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		790,339
TOTAL FOR U/A 001			32		2,810,093
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION								
BUDGET CODE: 0101 EXEC/ADMIN STAFF								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		900		900		
		100 SUPPLIES + MATERIALS - GENERAL		16,633		25,663	9,030	
		117 POSTAGE		777			777-	
SUBTOTAL FOR SUPPLYS&MATL				18,310		26,563	8,253	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,787		8,287	2,500-	
SUBTOTAL FOR PROPTY&EQUIP				10,787		8,287	2,500-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287		17,287		
		400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,760		1,010	750-	
		403 OFFICE SERVICES		375			375-	
		412 RENTALS OF MISC.EQUIP		8,200		4,800	3,400-	
	856001	42C HEAT LIGHT & POWER		36,203		38,010	1,807	
		451 NON OVERNIGHT TRVL EXP-GENERAL		700			700-	
		499 OTHER EXPENSES - GENERAL		1,313		313	1,000-	
SUBTOTAL FOR OTHR SER&CHR				75,838		61,420	14,418-	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	1	561	1	550	11-	
		686 PROF SERV OTHER	1	56,800	1	39,300	17,500-	
SUBTOTAL FOR CNTRCTL SVCS				2	57,361	2	39,850	17,511-
SUBTOTAL FOR BUDGET CODE 0101				2	162,296	2	136,120	26,176-
TOTAL FOR BOARD OF CORRECTION				2	162,296	2	136,120	26,176-
TOTAL FOR OTHER THAN PERSONAL SERVICE				2	162,296	2	136,120	26,176-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,390	162,296	56,197	136,120	26,176-
FINANCIAL PLAN SAVINGS APPROPRIATION		162,296		136,120	26,176-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		162,296		136,120	26,176-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		162,296		136,120	26,176-

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	2,756,876	37	3,093,886	337,010
FINANCIAL PLAN SAVINGS	11-	485,138-	5-	429,138-	56,000
APPROPRIATION	26	2,271,738	32	2,664,748	393,010

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL	2,271,738	2,664,748	393,010
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,271,738 2,664,748 393,010

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,390	162,296	56,197	136,120	26,176-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,296		136,120	26,176-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	162,296	136,120	26,176-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 162,296 136,120 26,176-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	37	2,756,876	37	3,093,886	337,010
FINANCIAL PLAN SAVINGS	11-	485,138-	5-	429,138-	56,000
APPROPRIATION	26	2,271,738	32	2,664,748	393,010
OTPS					
TOTALS FOR OPERATING BUDGET		162,296		136,120	26,176-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,296		136,120	26,176-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	37	2,919,172	37	3,230,006	310,834
FINANCIAL PLAN SAVINGS	11-	485,138-	5-	429,138-	56,000
APPROPRIATION	26	2,434,034	32	2,800,868	366,834
FUNDING					
CITY		2,434,034		2,800,868	366,834
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,434,034		2,800,868	366,834

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		2,915,008,289		3,048,812,997	133,804,708
		084 BOARD OF EDUCATION RETIRE. SYS		178,992,536		188,380,153	9,387,617
		SUBTOTAL FOR FRINGE BENES		3,094,200,825		3,237,393,150	143,192,325
		SUBTOTAL FOR BUDGET CODE 0400		3,094,200,825		3,237,393,150	143,192,325
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		106,749,804		106,749,804	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		112,253,972		112,253,972	
		SUBTOTAL FOR BUDGET CODE 0401		112,253,972		112,253,972	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		4,171,593		5,380,832	1,209,239
		077 TEACH RET SYS PENS FND RES #2		39,956,351		41,729,944	1,773,593
		SUBTOTAL FOR FRINGE BENES		44,127,944		47,110,776	2,982,832
		SUBTOTAL FOR BUDGET CODE 0420		44,127,944		47,110,776	2,982,832
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		2,589,690		2,704,642	114,952
		SUBTOTAL FOR FRINGE BENES		2,589,690		2,704,642	114,952
		SUBTOTAL FOR BUDGET CODE 0424		2,589,690		2,704,642	114,952
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,465,545,995		2,602,487,374	136,941,379
		SUBTOTAL FOR FRINGE BENES		2,465,545,995		2,602,487,374	136,941,379
		SUBTOTAL FOR BUDGET CODE 0560		2,465,545,995		2,602,487,374	136,941,379



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		083 FIRE ACTUARIAL PENSION FUND		1,447,880,732		1,503,818,311	55,937,579
		SUBTOTAL FOR FRINGE BENES		1,447,880,732		1,503,818,311	55,937,579
		SUBTOTAL FOR BUDGET CODE 0570		1,447,880,732		1,503,818,311	55,937,579
BUDGET CODE: 0980 MISC BUDGET NYCERS							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		2,217,679,932		2,322,546,831	104,866,899
		SUBTOTAL FOR FRINGE BENES		2,217,679,932		2,322,546,831	104,866,899
		SUBTOTAL FOR BUDGET CODE 0980		2,217,679,932		2,322,546,831	104,866,899
BUDGET CODE: 9001 PENSION RESERVES							
06 FRINGE BENES		094 ADDITIONAL PENSION ACCRUAL		9,000,000		240,696,083	231,696,083
		SUBTOTAL FOR FRINGE BENES		9,000,000		240,696,083	231,696,083
		SUBTOTAL FOR BUDGET CODE 9001		9,000,000		240,696,083	231,696,083
		TOTAL FOR CITY ACTUARIAL PENS CONTRIB		9,393,279,090		10,069,011,139	675,732,049
		TOTAL FOR CITY ACTUARIAL PENSIONS		9,393,279,090		10,069,011,139	675,732,049

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,393,279,090		10,069,011,139	675,732,049
FINANCIAL PLAN SAVINGS				79,129,806	79,129,806
APPROPRIATION		9,393,279,090		10,148,140,945	754,861,855

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,249,000,118		10,003,861,973	754,861,855
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
<b>TOTAL</b>		<b>9,393,279,090</b>		<b>10,148,140,945</b>	<b>754,861,855</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
					-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
					-----				
RESPONSIBILITY CENTER:									
BUDGET CODE: 0983 Voluntary Defined Contribution Plan									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		8,500,000		9,600,000			1,100,000
SUBTOTAL FOR FRINGE BENES				8,500,000		9,600,000			1,100,000
SUBTOTAL FOR BUDGET CODE 0983				8,500,000		9,600,000			1,100,000
TOTAL FOR				8,500,000		9,600,000			1,100,000
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB									
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		2,799,251		2,984,431			185,180
SUBTOTAL FOR FRINGE BENES				2,799,251		2,984,431			185,180
SUBTOTAL FOR BUDGET CODE 0350				2,799,251		2,984,431			185,180
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		12,333,695		12,741,111			407,416
SUBTOTAL FOR FRINGE BENES				12,333,695		12,741,111			407,416
SUBTOTAL FOR BUDGET CODE 0370				12,333,695		12,741,111			407,416
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		10,243,306		10,949,527			706,221
SUBTOTAL FOR FRINGE BENES				10,243,306		10,949,527			706,221
SUBTOTAL FOR BUDGET CODE 0380				10,243,306		10,949,527			706,221
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		11,344,841		11,575,948			231,107
SUBTOTAL FOR FRINGE BENES				11,344,841		11,575,948			231,107
SUBTOTAL FOR BUDGET CODE 0390				11,344,841		11,575,948			231,107

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		34,935,754		37,757,254		2,821,500
		SUBTOTAL FOR FRINGE BENES		34,935,754		37,757,254		2,821,500
		SUBTOTAL FOR BUDGET CODE 0422		34,935,754		37,757,254		2,821,500
BUDGET CODE: 0425 CUNY HHS-TIAA PENS								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		1,088,911		1,167,540		78,629
		SUBTOTAL FOR FRINGE BENES		1,088,911		1,167,540		78,629
		SUBTOTAL FOR BUDGET CODE 0425		1,088,911		1,167,540		78,629
BUDGET CODE: 0690 CIRS DAY CARE								
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		16,768,551		16,694,098		74,453-
		SUBTOTAL FOR FRINGE BENES		16,768,551		16,694,098		74,453-
		SUBTOTAL FOR BUDGET CODE 0690		16,768,551		16,694,098		74,453-
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS								
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		10,909,745		10,835,521		74,224-
		SUBTOTAL FOR FRINGE BENES		10,909,745		10,835,521		74,224-
		SUBTOTAL FOR BUDGET CODE 0981		10,909,745		10,835,521		74,224-
		TOTAL FOR NON-CITY ACTUA PENS CONTRIB		100,424,054		104,705,430		4,281,376
		TOTAL FOR NON-CITY PENSIONS		108,924,054		114,305,430		5,381,376

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		108,924,054		114,305,430	5,381,376
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,924,054		114,305,430	5,381,376

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	108,924,054	114,305,430	5,381,376
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	108,924,054	114,305,430	5,381,376

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB							
BUDGET CODE: 0985 CITY SUPPLEMENTAL							
06 FRINGE BENES		075 SUPPLEMENTAL PENSION FUND		300,000		300,000	
		SUBTOTAL FOR FRINGE BENES		300,000		300,000	
		SUBTOTAL FOR BUDGET CODE 0985		300,000		300,000	
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS							
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		50,000		50,000	
		SUBTOTAL FOR FRINGE BENES		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 8270		50,000		50,000	
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB		350,000		350,000	
		TOTAL FOR NON - ACTUARIAL PENSIONS		350,000		350,000	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		350,000		350,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		350,000		350,000	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	350,000	350,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	350,000	350,000	

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,502,553,144		10,183,666,569	681,113,425
FINANCIAL PLAN SAVINGS				79,129,806	79,129,806
APPROPRIATION		9,502,553,144		10,262,796,375	760,243,231

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,358,274,172		10,118,517,403	760,243,231
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	

TOTAL		9,502,553,144		10,262,796,375	760,243,231
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		9,502,553,144		10,183,666,569	681,113,425
FINANCIAL PLAN SAVINGS				79,129,806	79,129,806
APPROPRIATION		9,502,553,144		10,262,796,375	760,243,231
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,502,553,144		10,183,666,569	681,113,425
FINANCIAL PLAN SAVINGS				79,129,806	79,129,806
APPROPRIATION		9,502,553,144		10,262,796,375	760,243,231
FUNDING					
CITY		9,358,274,172		10,118,517,403	760,243,231
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL FUNDING		9,502,553,144		10,262,796,375	760,243,231

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 1001 PERSONAL SERVICES							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		814,970,015		1,307,696,903	492,726,888
		SUBTOTAL FOR ADD GRS PAY		814,970,015		1,307,696,903	492,726,888
		SUBTOTAL FOR BUDGET CODE 1001		814,970,015		1,307,696,903	492,726,888
		TOTAL FOR PERSONAL SERVICE		814,970,015		1,307,696,903	492,726,888
		TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN		814,970,015		1,307,696,903	492,726,888

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

RESERVE FOR COLLECTIVE BARGAINING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		814,970,015		1,307,696,903	492,726,888
FINANCIAL PLAN SAVINGS APPROPRIATION		814,970,015		1,307,696,903	492,726,888

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	814,970,015	1,307,696,903	492,726,888
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	814,970,015	1,307,696,903	492,726,888

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A400 SIUH: General Resiliency Measures								
60		CNTRCTL SVCS	686	PROF SERV OTHER				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE A400						
BUDGET CODE: A605 CDBG-DR Disaster Rec Consultant - ADMIN								
60		CNTRCTL SVCS	686	PROF SERV OTHER				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE A605						
BUDGET CODE: CV02 Coronavirus CJ Contracts								
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE CV02						
BUDGET CODE: CV04 Coronavirus Administrative Cost								
60		CNTRCTL SVCS	686	PROF SERV OTHER				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE CV04						
BUDGET CODE: CV06 Clean Up Corp								
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE CV06						
BUDGET CODE: E002 HURRICANE SANDY								
60		CNTRCTL SVCS	686	PROF SERV OTHER				
		SUBTOTAL FOR CNTRCTL SVCS						

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE E002				13,510,000		8,450,000	5,060,000-
BUDGET CODE: 2013 STATE BUILDING AID							
40 OTHR SER&CHR		497 STATE BUILDING AID		852,279,344		836,462,413	15,816,931-
SUBTOTAL FOR OTHR SER&CHR				852,279,344		836,462,413	15,816,931-
SUBTOTAL FOR BUDGET CODE 2013				852,279,344		836,462,413	15,816,931-
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	22,937,222	1	26,711,222	3,774,000
SUBTOTAL FOR CNTRCTL SVCS			1	22,937,222	1	26,711,222	3,774,000
SUBTOTAL FOR BUDGET CODE 2023			1	22,937,222	1	26,711,222	3,774,000
BUDGET CODE: 2024 MTA PAYROLL TAX							
70 FXD MIS CHGS		713 MCT MOBILITY TAX		55,368,655		58,775,795	3,407,140
SUBTOTAL FOR FXD MIS CHGS				55,368,655		58,775,795	3,407,140
SUBTOTAL FOR BUDGET CODE 2024				55,368,655		58,775,795	3,407,140
BUDGET CODE: 2025 HPD WATER & SEWER							
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		1,530,424		1,330,424	200,000-
SUBTOTAL FOR FXD MIS CHGS				1,530,424		1,330,424	200,000-
SUBTOTAL FOR BUDGET CODE 2025				1,530,424		1,330,424	200,000-
BUDGET CODE: 2029 HYIC - Tax Equivalency Payment							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		156,181,189		156,181,189	
SUBTOTAL FOR OTHR SER&CHR				156,181,189		156,181,189	
SUBTOTAL FOR BUDGET CODE 2029				156,181,189		156,181,189	
TOTAL FOR			1	1,127,341,887	1	1,211,145,387	83,803,500

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE									
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			10,513,047	10,513,047	
			496	ALLOWANCES TO PARTICIPANTS			50,000,000	50,000,000	
			499	OTHER EXPENSES - GENERAL			795,896	795,896	
		SUBTOTAL FOR OTHR SER&CHR					61,308,943	61,308,943	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL			3,032,018	3,020,848	11,170-
			678	PAYMENTS TO DELEGATE AGENCIES	51		200,880,916	270,215,504	69,334,588
		SUBTOTAL FOR CNTRCTL SVCS	51		51		203,912,934	273,236,352	69,323,418
70	FXD	MIS CHGS	700	FIXED CHARGES - GENERAL			1,010,246	1,075,068	64,822
		SUBTOTAL FOR FXD MIS CHGS					1,010,246	1,075,068	64,822
		SUBTOTAL FOR BUDGET CODE 0501	51		51		266,232,123	335,620,363	69,388,240
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL									
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	1		1		1-
			678	PAYMENTS TO DELEGATE AGENCIES			39,784,567		39,784,567-
		SUBTOTAL FOR CNTRCTL SVCS	1		1		39,784,568		39,784,568-
		SUBTOTAL FOR BUDGET CODE 0502	1				39,784,568		39,784,568-
BUDGET CODE: 0505 CRIMINAL JUSTICE CONTRACTS- MOCJ									
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES			2,177,240	2,008,105	169,135-
		SUBTOTAL FOR CNTRCTL SVCS					2,177,240	2,008,105	169,135-
		SUBTOTAL FOR BUDGET CODE 0505					2,177,240	2,008,105	169,135-
		TOTAL FOR PERSONAL SERVICE	52		51		308,193,931	337,628,468	29,434,537

RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT

BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		91,645,064		91,645,064	
			465	OBLIGATORY COUNTY EXPENSES		76,662,000		78,562,000	1,900,000
			494	PMNTS STUDNTS COM COLL OUT CTY		24,165,000		25,965,000	1,800,000
			499	OTHER EXPENSES - GENERAL		12,817,638		17,162,234	4,344,596
			SUBTOTAL FOR OTHR SER&CHR			205,289,702		213,334,298	8,044,596
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	1	200,000	1	200,000	
			671	TRAINING PRGM CITY EMPLOYEES	1	925,220	1	12,373,084	11,447,864
			681	PROF SERV ACCTING & AUDITING	4	19,706,548	4	19,509,868	196,680-
			682	PROF SERV LEGAL SERVICES	6	2,266,110	6	766,110	1,500,000-
			686	PROF SERV OTHER	1	2,569,322	1	615,000	1,954,322-
			SUBTOTAL FOR CNTRCTL SVCS		13	25,667,200	13	33,464,062	7,796,862
70	FXD	MIS CHGS	796	PMTS DEPUTY STATE COMPTROLLER		5,000,000		5,000,000	
			797	SALES TAX REVENUES ALLOCATED		4,000,000		4,000,000	
			SUBTOTAL FOR FXD MIS CHGS			9,000,000		9,000,000	
			SUBTOTAL FOR BUDGET CODE 2001		13	239,956,902	13	255,798,360	15,841,458
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY									
70	FXD	MIS CHGS	700	FIXED CHARGES - GENERAL		237,761,139		174,761,139	63,000,000-
			702	PMYT STATEN IS RAPID TRNS SYS		44,500,000		44,500,000	
			745	IRT RELIEF/LIRR GRADE CROSSNGS		319,972		319,972	
			760	REDUCED FARES FOR THE ELDERLY		13,800,000		13,800,000	
			763	MTA FOR STATION MAINTENANCE		99,647,312		99,647,312	
			767	TA OPERATING ASSISTANCE 18B		158,672,000		158,672,000	
			776	PAY TO METRO TRANSPORT AUTHOR		1,872,128		1,872,128	
			SUBTOTAL FOR FXD MIS CHGS			556,572,551		493,572,551	63,000,000-
			SUBTOTAL FOR BUDGET CODE 2004			556,572,551		493,572,551	63,000,000-
BUDGET CODE: 2020 City Vehicle E-ZPass Payment									
70	FXD	MIS CHGS	700	FIXED CHARGES - GENERAL		11,817,355		11,817,355	
			SUBTOTAL FOR FXD MIS CHGS			11,817,355		11,817,355	
			SUBTOTAL FOR BUDGET CODE 2020			11,817,355		11,817,355	
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT					13	808,346,808	13	761,188,266	47,158,542-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS							
BUDGET CODE: 2003 SPECIAL AWARDS							
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD		150,000		150,000	
		708 AWARDS WIDOW/OTH DEPND EMP KLD		500,000		500,000	
		709 AWARD TO BEN OF POLICE/FIREMEN		25,000		25,000	
		SUBTOTAL FOR FXD MIS CHGS		675,000		675,000	
		SUBTOTAL FOR BUDGET CODE 2003		675,000		675,000	
		TOTAL FOR SPECIAL AWARDS		675,000		675,000	
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES							
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO							
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 2005		100,000		100,000	
BUDGET CODE: 2014 Staten Island Express Bus Service							
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		1,412,315		1,412,315	
		SUBTOTAL FOR FXD MIS CHGS		1,412,315		1,412,315	
		SUBTOTAL FOR BUDGET CODE 2014		1,412,315		1,412,315	
BUDGET CODE: 2017 Payments to MTA Bus Company							
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000	
70 FXD MIS CHGS		760 REDUCED FARES FOR THE ELDERLY		1,717,600		1,717,600	
		776 PAY TO METRO TRANSPORT AUTHOR		455,947,903		441,883,103	14,064,800-
		SUBTOTAL FOR FXD MIS CHGS		457,665,503		443,600,703	14,064,800-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2017				457,715,503		443,650,703	14,064,800-
BUDGET CODE: 2019 Lease Payments for MTA Bus Program							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		18,966,591		19,692,331	725,740
SUBTOTAL FOR OTHR SER&CHR				18,966,591		19,692,331	725,740
SUBTOTAL FOR BUDGET CODE 2019				18,966,591		19,692,331	725,740
TOTAL FOR PAYMENTS TO BUS COMPANIES				478,194,409		464,855,349	13,339,060-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		727,089,219		887,289,219	160,200,000
		736 PAYMENTS FOR WATER SEWER USAGE		115,028,253		122,138,332	7,110,079
		782 UNALLOCATED CONTINGENCY RESER		50,000,000		300,000,000	250,000,000
SUBTOTAL FOR FXD MIS CHGS				892,117,472		1,309,427,551	417,310,079
SUBTOTAL FOR BUDGET CODE 2007				892,117,472		1,309,427,551	417,310,079
TOTAL FOR SPECIAL RESERVES				892,117,472		1,309,427,551	417,310,079
TOTAL FOR OTHER THAN PERSONAL SERVICES			66	3,614,869,507	65	4,084,920,021	1- 470,050,514

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,614,869,507		4,084,920,021	470,050,514
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,614,869,507		4,084,920,021	470,050,514

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,374,730,325		2,768,869,877	394,139,552
OTHER CATEGORICAL		140,000,000		140,000,000	
CAPITAL FUNDS - I.F.A.		37,661,569		37,278,000	383,569-
STATE		1,031,600,679		1,008,379,355	23,221,324-
FEDERAL - C.D.		19,276,934		1,430,424	17,846,510-
FEDERAL - OTHER		11,600,000		128,962,365	117,362,365
INTRA-CITY SALES					
TOTAL		3,614,869,507		4,084,920,021	470,050,514

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV03 COVID FEMA OT Fringe								
06		FRINGE BENES						
		062 HEALTH INSURANCE PLAN CITY EMP						
		SUBTOTAL FOR FRINGE BENES						
		SUBTOTAL FOR BUDGET CODE CV03						
BUDGET CODE: E003 HURRICANE SANDY								
06		FRINGE BENES						
		062 HEALTH INSURANCE PLAN CITY EMP						
		SUBTOTAL FOR FRINGE BENES						
		SUBTOTAL FOR BUDGET CODE E003						
		TOTAL FOR						
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS								
BUDGET CODE: 3004 FRINGE BENEFITS								
06		FRINGE BENES						
		062 HEALTH INSURANCE PLAN CITY EMP						
		065 SOCIAL SECURITY CONTRIBUTIONS						
		066 UNEMPLOYMENT INSURANCE						
		067 SUPPLEMENTAL EMPLOYEE WELF BEN						
		085 AWARDS/EXPENSES-WORKMENS COMP						
		086 WORKMAN'S COMPENSATION OTHER						
		SUBTOTAL FOR FRINGE BENES						
		SUBTOTAL FOR BUDGET CODE 3004						
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST								
06		FRINGE BENES						
		062 HEALTH INSURANCE PLAN CITY EMP						
		067 SUPPLEMENTAL EMPLOYEE WELF BEN						
		SUBTOTAL FOR FRINGE BENES						
		SUBTOTAL FOR BUDGET CODE 3006						

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: 3040		SCHOOL SAFETY AGENTS FRINGES						
06		FRINGE BENES						
		062 HEALTH INSURANCE PLAN CITY EMP		91,944,210		91,944,210		
		065 SOCIAL SECURITY CONTRIBUTIONS		21,089,973		22,548,152		1,458,179
		SUBTOTAL FOR FRINGE BENES		113,034,183		114,492,362		1,458,179
		SUBTOTAL FOR BUDGET CODE 3040		113,034,183		114,492,362		1,458,179
		TOTAL FOR FRINGE BENEFITS		4,699,970,025		6,517,896,156		1,817,926,131
		TOTAL FOR FRINGE BENEFITS		4,700,180,710		7,538,106,841		2,837,926,131

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,700,180,710		7,538,106,841	2,837,926,131
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,700,180,710		7,538,106,841	2,837,926,131

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,908,154,742	5,741,337,075	1,833,182,333
OTHER CATEGORICAL	183,333,565	183,125,978	207,587-
CAPITAL FUNDS - I.F.A.	93,637,175	97,107,268	3,470,093
STATE	168,220,967	163,481,188	4,739,779-
FEDERAL - C.D.	25,874,125	25,889,341	15,216
FEDERAL - OTHER	207,925,953	1,212,673,629	1,004,747,676
INTRA-CITY SALES	113,034,183	114,492,362	1,458,179
TOTAL	4,700,180,710	7,538,106,841	2,837,926,131

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	827,129	1	551,421	275,708-
		682 PROF SERV LEGAL SERVICES	8	171,603,692	8	130,456,871	41,146,821-
		SUBTOTAL FOR CNTRCTL SVCS	9	172,430,821	9	131,008,292	41,422,529-
		SUBTOTAL FOR BUDGET CODE 5002	9	172,430,821	9	131,008,292	41,422,529-
		TOTAL FOR PERSONAL SERVICE	9	172,430,821	9	131,008,292	41,422,529-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		50,636,867		49,655,777	981,090-
		499 OTHER EXPENSES - GENERAL		1,443,279		1,443,279	
		SUBTOTAL FOR OTHR SER&CHR		52,080,146		51,099,056	981,090-
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY	1	186,392,404	1	134,172,423	52,219,981-
		SUBTOTAL FOR CNTRCTL SVCS	1	186,392,404	1	134,172,423	52,219,981-
		SUBTOTAL FOR BUDGET CODE 5001	1	238,472,550	1	185,271,479	53,201,071-
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	238,472,550	1	185,271,479	53,201,071-
		TOTAL FOR INDIGENT DEFENSE SERVICES	10	410,903,371	10	316,279,771	94,623,600-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		410,903,371		316,279,771	94,623,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		410,903,371		316,279,771	94,623,600-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		260,204,645		259,279,555	925,090-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		147,165,613		50,848,422	96,317,191-
FEDERAL - C.D.					
FEDERAL - OTHER		3,533,113		6,151,794	2,618,681
INTRA-CITY SALES					
TOTAL		410,903,371		316,279,771	94,623,600-

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,515,150,725		8,845,803,744	3,330,653,019
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,515,150,725		8,845,803,744	3,330,653,019

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY	4,723,124,757	7,049,033,978	2,325,909,221
OTHER CATEGORICAL	183,333,565	183,125,978	207,587-
CAPITAL FUNDS - I.F.A.	93,637,175	97,107,268	3,470,093
STATE	168,220,967	163,481,188	4,739,779-
FEDERAL - C.D.	25,874,125	25,889,341	15,216
FEDERAL - OTHER	207,925,953	1,212,673,629	1,004,747,676
INTRA-CITY SALES	113,034,183	114,492,362	1,458,179

TOTAL 5,515,150,725 8,845,803,744 3,330,653,019

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,025,772,878		4,401,199,792	375,426,914
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,025,772,878		4,401,199,792	375,426,914

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,634,934,970		3,028,149,432	393,214,462
OTHER CATEGORICAL		140,000,000		140,000,000	
CAPITAL FUNDS - I.F.A.		37,661,569		37,278,000	383,569-
STATE		1,178,766,292		1,059,227,777	119,538,515-
FEDERAL - C.D.		19,276,934		1,430,424	17,846,510-
FEDERAL - OTHER		15,133,113		135,114,159	119,981,046
INTRA-CITY SALES					

TOTAL		4,025,772,878		4,401,199,792	375,426,914
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		5,515,150,725		8,845,803,744	3,330,653,019
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,515,150,725		8,845,803,744	3,330,653,019
OTPS					
TOTALS FOR OPERATING BUDGET		4,025,772,878		4,401,199,792	375,426,914
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,025,772,878		4,401,199,792	375,426,914
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,540,923,603		13,247,003,536	3,706,079,933
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,540,923,603		13,247,003,536	3,706,079,933
FUNDING					
CITY		7,358,059,727		10,077,183,410	2,719,123,683
OTHER CATEGORICAL		323,333,565		323,125,978	207,587-
CAPITAL FUNDS - I.F.A.		131,298,744		134,385,268	3,086,524
STATE		1,346,987,259		1,222,708,965	124,278,294-
FEDERAL - C.D.		45,151,059		27,319,765	17,831,294-
FEDERAL - OTHER		223,059,066		1,347,787,788	1,124,728,722
INTRA-CITY SALES		113,034,183		114,492,362	1,458,179
TOTAL FUNDING		9,540,923,603		13,247,003,536	3,706,079,933

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		60,266,860		50,591,476	9,675,384-
		SUBTOTAL FOR DEBT SERVICE		60,266,860		50,591,476	9,675,384-
		SUBTOTAL FOR BUDGET CODE S001		60,266,860		50,591,476	9,675,384-
		TOTAL FOR		60,266,860		50,591,476	9,675,384-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0990 Interest Exchange Payment							
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	14,819,999	1	13,084,602	1,735,397-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,819,999	1	13,084,602	1,735,397-
		SUBTOTAL FOR BUDGET CODE 0990	1	14,819,999	1	13,084,602	1,735,397-
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE							
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	62,783,379	1	71,922,548	9,139,169
		SUBTOTAL FOR CNTRCTL SVCS	1	62,783,379	1	71,922,548	9,139,169
		SUBTOTAL FOR BUDGET CODE 1000	1	62,783,379	1	71,922,548	9,139,169
BUDGET CODE: 1001 INTEREST ON BONDS & BANS							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		859,991,162		1,452,214,162	592,223,000
		SUBTOTAL FOR DEBT SERVICE		859,991,162		1,452,214,162	592,223,000
		SUBTOTAL FOR BUDGET CODE 1001		859,991,162		1,452,214,162	592,223,000
		TOTAL FOR INTEREST ON FUNDED DEBT	2	937,594,540	2	1,537,221,312	599,626,772
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS							
80 DEBT SERVICE		850 REDEMPTION SERIAL BONDS GENERL		1,231,933,897		1,342,998,891	111,064,994
		SUBTOTAL FOR DEBT SERVICE		1,231,933,897		1,342,998,891	111,064,994
		SUBTOTAL FOR BUDGET CODE 1002		1,231,933,897		1,342,998,891	111,064,994
		TOTAL FOR REDEMPTION OF FUNDED DEBT		1,231,933,897		1,342,998,891	111,064,994
		TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	2,229,795,297	2	2,930,811,679	701,016,382

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,229,795,297		2,930,811,679	701,016,382
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,229,795,297		2,930,811,679	701,016,382

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,149,341,000		2,860,514,079	711,173,079
OTHER CATEGORICAL		17,687,437		17,206,124	481,313-
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		60,266,860		50,591,476	9,675,384-
INTRA-CITY SALES					
TOTAL		2,229,795,297		2,930,811,679	701,016,382

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0406 BATTERY PARK CITY							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		20,505,141		20,476,779	28,362-
SUBTOTAL FOR DEBT SERVICE				20,505,141		20,476,779	28,362-
SUBTOTAL FOR BUDGET CODE 0406				20,505,141		20,476,779	28,362-
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		11,091,587		10,832,126	259,461-
SUBTOTAL FOR DEBT SERVICE				11,091,587		10,832,126	259,461-
SUBTOTAL FOR BUDGET CODE 0420				11,091,587		10,832,126	259,461-
BUDGET CODE: 8000 DASNY - COURTS							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		50,670,000		50,650,000	20,000-
SUBTOTAL FOR DEBT SERVICE				50,670,000		50,650,000	20,000-
SUBTOTAL FOR BUDGET CODE 8000				50,670,000		50,650,000	20,000-
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		33,440,000		33,435,000	5,000-
SUBTOTAL FOR DEBT SERVICE				33,440,000		33,435,000	5,000-
SUBTOTAL FOR BUDGET CODE 8001				33,440,000		33,435,000	5,000-
BUDGET CODE: 8004 New York Stock Exchange							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		6,057,280		6,065,030	7,750
SUBTOTAL FOR DEBT SERVICE				6,057,280		6,065,030	7,750
SUBTOTAL FOR BUDGET CODE 8004				6,057,280		6,065,030	7,750
BUDGET CODE: 8191 PCDC ESTIMATE							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		3,630,000		3,635,000	5,000
SUBTOTAL FOR DEBT SERVICE				3,630,000		3,635,000	5,000



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----			-----	-----	-----	-----	-----
SUBTOTAL FOR BUDGET CODE 8191				3,630,000		3,635,000	5,000
TOTAL FOR INTEREST ON FUNDED DEBT				125,394,008		125,093,935	300,073-
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				125,394,008		125,093,935	300,073-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,394,008		125,093,935	300,073-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,394,008		125,093,935	300,073-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		112,197,008		111,896,935	300,073-
OTHER CATEGORICAL		3,472,000		3,472,000	
CAPITAL FUNDS - I.F.A.					
STATE		9,725,000		9,725,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,394,008		125,093,935	300,073-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6001 BUDGET STABILIZATION ACCOUNT - TFA								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		2,682,204,721				2,682,204,721-
		SUBTOTAL FOR DEBT SERVICE		2,682,204,721				2,682,204,721-
		SUBTOTAL FOR BUDGET CODE 6001		2,682,204,721				2,682,204,721-
		TOTAL FOR		2,682,204,721				2,682,204,721-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT								
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		675,408,855				675,408,855-
		SUBTOTAL FOR DEBT SERVICE		675,408,855				675,408,855-
		SUBTOTAL FOR BUDGET CODE 4001		675,408,855				675,408,855-
		TOTAL FOR REDEMPTION OF FUNDED DEBT		675,408,855				675,408,855-
		TOTAL FOR BUDGET STABILIZATION ACCOUNT		3,357,613,576				3,357,613,576-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,357,613,576			3,357,613,576-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,357,613,576			3,357,613,576-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,357,613,576			3,357,613,576-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,357,613,576			3,357,613,576-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		110,253,300		103,197,987	7,055,313-
		SUBTOTAL FOR DEBT SERVICE		110,253,300		103,197,987	7,055,313-
		SUBTOTAL FOR BUDGET CODE S002		110,253,300		103,197,987	7,055,313-
		TOTAL FOR		110,253,300		103,197,987	7,055,313-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		172,671,686		301,150,001	128,478,315
		SUBTOTAL FOR DEBT SERVICE		172,671,686		301,150,001	128,478,315
		SUBTOTAL FOR BUDGET CODE 1006		172,671,686		301,150,001	128,478,315
		TOTAL FOR INTEREST ON FUNDED DEBT		172,671,686		301,150,001	128,478,315
		TOTAL FOR NYC Transitional Finance Autho		282,924,986		404,347,988	121,423,002

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

NYC Transitional Finance Authority	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		282,924,986		404,347,988	121,423,002
FINANCIAL PLAN SAVINGS					
APPROPRIATION		282,924,986		404,347,988	121,423,002

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		172,671,686		301,150,001	128,478,315
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		110,253,300		103,197,987	7,055,313-
INTRA-CITY SALES					
TOTAL		282,924,986		404,347,988	121,423,002

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,995,727,867		3,460,253,602	2,535,474,265-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,995,727,867		3,460,253,602	2,535,474,265-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,791,823,270		3,273,561,015	2,518,262,255-
OTHER CATEGORICAL		21,159,437		20,678,124	481,313-
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		12,225,000	
FEDERAL - C.D.					
FEDERAL - OTHER		170,520,160		153,789,463	16,730,697-
INTRA-CITY SALES					

TOTAL		5,995,727,867		3,460,253,602	2,535,474,265-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		5,995,727,867		3,460,253,602	2,535,474,265-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,995,727,867		3,460,253,602	2,535,474,265-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		5,995,727,867		3,460,253,602	2,535,474,265-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,995,727,867		3,460,253,602	2,535,474,265-
FUNDING					
CITY		5,791,823,270		3,273,561,015	2,518,262,255-
OTHER CATEGORICAL		21,159,437		20,678,124	481,313-
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		12,225,000	
FEDERAL - C.D.					
FEDERAL - OTHER		170,520,160		153,789,463	16,730,697-
INTRA-CITY SALES					
TOTAL FUNDING		5,995,727,867		3,460,253,602	2,535,474,265-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0102 Public Information and Communication								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,363	4	189,363		
		SUBTOTAL FOR F/T SALARIED	4	189,363	4	189,363		
		SUBTOTAL FOR BUDGET CODE 0102	4	189,363	4	189,363		
		TOTAL FOR	4	189,363	4	189,363		
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE								
BUDGET CODE: 0101 EXEC MGMT & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	4,543,063	59	4,913,063	2	370,000
		SUBTOTAL FOR F/T SALARIED	57	4,543,063	59	4,913,063	2	370,000
02 OTH SALARIED		021 PART-TIME POSITIONS		56,986		56,986		
		SUBTOTAL FOR OTH SALARIED		56,986		56,986		
03 UNSALARIED		031 UNSALARIED		29,920		29,920		
		SUBTOTAL FOR UNSALARIED		29,920		29,920		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		80,428		80,428		
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000		
		SUBTOTAL FOR AMT TO SCHED		240,428		240,428		
		SUBTOTAL FOR BUDGET CODE 0101	57	4,870,397	59	5,240,397	2	370,000
		TOTAL FOR PUBLIC ADVOCATE	57	4,870,397	59	5,240,397	2	370,000
		TOTAL FOR PERSONAL SERVICES	61	5,059,760	63	5,429,760	2	370,000

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	5,059,760	63	5,429,760	370,000
FINANCIAL PLAN SAVINGS	7-	945,486-	7-	892,392-	53,094
APPROPRIATION	54	4,114,274	56	4,537,368	423,094

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,114,274	4,537,368	423,094
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,114,274 4,537,368 423,094



EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
94496	ASSISTANT TO THE PUBLIC ADVOCATE	50,000- 62,500	10	53,050	530,500
94497	ASSISTANT TO THE PUBLIC ADVOCATE (RESEARCH & PLANNING)	55,000- 55,000	16	55,000	880,000
94498	COUNSEL TO THE PUBLIC ADVOCATE	115,000-145,000	2	130,000	260,000
94506	DIRECTOR OF COMMUNICATIONS (PUBLIC ADVOCATE)	105,000-105,000	2	105,000	210,000
94327	DIRECTOR OF THE OMBUDSMAN PROGRAM	100,000-105,000	2	102,500	205,000
94501	FIRST ASSISTANT TO THE PUBLIC ADVOCATE	140,000-150,000	2	145,000	290,000
30166	LEGISLATIVE ATTORNEY	70,000- 70,000	1	70,000	70,000
60809	LEGISLATIVE INFORMATION OFFICER (CITY COUNCIL)	90,000-112,500	6	95,417	572,500
94508	OFFICE MANAGER (PUBLIC ADVOCATE)	65,000-118,000	5	92,100	460,500
94495	PUBLIC ADVOCATE	184,800-184,800	1	184,800	184,800
94512	SPECIAL ASSISTANT (PUBLIC ADVOCATE)	52,000- 55,000	3	54,000	162,000
TOTAL FOR OBJECT 001			50		3,825,300
-----					
POSITION SCHEDULE FOR U/A 001			50		3,825,300
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		459,036
TOTAL FOR U/A 001			56		4,284,336
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		4,584					4,584-
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,180		1,180			
		100 SUPPLIES + MATERIALS - GENERAL		30,270		34,854			4,584
		101 PRINTING SUPPLIES		559		1,559			1,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500			
		106 MOTOR VEHICLE FUEL		6,989		6,989			
		117 POSTAGE		889		36,889			36,000
		SUBTOTAL FOR SUPPLYS&MATL		44,971		81,971			37,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,500					5,500-
		305 MOTOR VEHICLES		71,500		8,500			63,000-
		314 OFFICE FURITURE		2,000					2,000-
		332 PURCH DATA PROCESSING EQUIPT		2,000		8,000			6,000
		337 BOOKS-OTHER				3,000			3,000
		338 LIBRARY BOOKS		1,135		1,135			
		SUBTOTAL FOR PROPTY&EQUIP		82,135		20,635			61,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		36,722		36,722			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000		4,000			
		400 CONTRACTUAL SERVICES-GENERAL		40,000		50,000			10,000
		402 TELEPHONE & OTHER COMMUNICATNS		54,400		22,400			32,000-
		403 OFFICE SERVICES		14,671		8,671			6,000-
		417 ADVERTISING		2,964		2,964			
	856001	42C HEAT LIGHT & POWER		39,494		41,466			1,972
		427 DATA PROCESSING SERVICES		1,780		1,780			
		431 LEASING OF MISC EQUIP		21,500		21,500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		499 OTHER EXPENSES - GENERAL		144,496		125,000			19,496-
		SUBTOTAL FOR OTHR SER&CHR		363,527		318,003			45,524-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	25,800	1	25,800			
		686 PROF SERV OTHER	1	64,700	1	28,700			36,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	90,500	2	54,500			36,000-
		SUBTOTAL FOR BUDGET CODE 0101	2	581,133	2	475,109			106,024-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR PUBLIC ADVOCATE			2	581,133	2	475,109	106,024-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	581,133	2	475,109	106,024-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,980	581,133	83,368	475,109	106,024-
FINANCIAL PLAN SAVINGS		166,140-		111,238-	54,902
APPROPRIATION		414,993		363,871	51,122-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		414,993		363,871	51,122-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		414,993		363,871	51,122-

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	5,059,760	63	5,429,760	370,000
FINANCIAL PLAN SAVINGS	7-	945,486-	7-	892,392-	53,094
APPROPRIATION	54	4,114,274	56	4,537,368	423,094

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL	4,114,274	4,537,368	423,094
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,114,274 4,537,368 423,094

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,980	581,133	83,368	475,109	106,024-
FINANCIAL PLAN SAVINGS		166,140-		111,238-	54,902
APPROPRIATION		414,993		363,871	51,122-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		414,993		363,871	51,122-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		414,993		363,871	51,122-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	61	5,059,760	63	5,429,760	370,000
FINANCIAL PLAN SAVINGS	7-	945,486-	7-	892,392-	53,094
APPROPRIATION	54	4,114,274	56	4,537,368	423,094
OTPS					
TOTALS FOR OPERATING BUDGET		581,133		475,109	106,024-
FINANCIAL PLAN SAVINGS		166,140-		111,238-	54,902
APPROPRIATION		414,993		363,871	51,122-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	61	5,640,893	63	5,904,869	263,976
FINANCIAL PLAN SAVINGS	7-	1,111,626-	7-	1,003,630-	107,996
APPROPRIATION	54	4,529,267	56	4,901,239	371,972
FUNDING					
CITY		4,529,267		4,901,239	371,972
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,529,267		4,901,239	371,972

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS									
BUDGET CODE: 0101 COUNCIL MEMBERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	7,589,500	51	7,589,500			
SUBTOTAL FOR F/T SALARIED			51	7,589,500	51	7,589,500			
02 OTH SALARIED		021 PART-TIME POSITIONS		22,374,400		22,374,400			
SUBTOTAL FOR OTH SALARIED				22,374,400		22,374,400			
SUBTOTAL FOR BUDGET CODE 0101			51	29,963,900	51	29,963,900			
TOTAL FOR COUNCIL MEMBERS			51	29,963,900	51	29,963,900			
TOTAL FOR COUNCIL MEMBERS			51	29,963,900	51	29,963,900			



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	29,963,900	51	29,963,900	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	29,963,900	51	29,963,900	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	29,963,900	29,963,900	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 29,963,900 29,963,900

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- EXECUTIVE BUDGET FY22 -----					
OBJECT: 001	FULL YEAR POSITIONS				
30177	COUNCIL MEMBER	148,500-148,500	47	148,500	6,979,500
30178	MINORITY LEADER	148,500-148,500	1	148,500	148,500
94449	SPEAKER/MAJORITY LEADER (CITY COUNCIL)	164,500-164,500	1	164,500	164,500
	TOTAL FOR OBJECT 001		49		7,292,500
-----					
	POSITION SCHEDULE FOR U/A 001		49		7,292,500
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		297,653
	TOTAL FOR U/A 001		51		7,590,153
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6202 DIVISION OF LEGAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,167,863	8	1,118,373	2	49,490-
SUBTOTAL FOR F/T SALARIED			6	1,167,863	8	1,118,373	2	49,490-
SUBTOTAL FOR BUDGET CODE 6202			6	1,167,863	8	1,118,373	2	49,490-
BUDGET CODE: 7102 INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,897,639	32	2,685,014	2-	212,625-
SUBTOTAL FOR F/T SALARIED			34	2,897,639	32	2,685,014	2-	212,625-
03 UNSALARIED		031 UNSALARIED		30,000				30,000-
SUBTOTAL FOR UNSALARIED				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 7102			34	2,927,639	32	2,685,014	2-	242,625-
BUDGET CODE: 8102 Drafing Bills								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20				20-	
SUBTOTAL FOR F/T SALARIED			20				20-	
SUBTOTAL FOR BUDGET CODE 8102			20				20-	
BUDGET CODE: 9102 DRAFTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,706,752	20	1,507,200	2-	199,552-
SUBTOTAL FOR F/T SALARIED			22	1,706,752	20	1,507,200	2-	199,552-
SUBTOTAL FOR BUDGET CODE 9102			22	1,706,752	20	1,507,200	2-	199,552-
TOTAL FOR			82	5,802,254	60	5,310,587	22-	491,667-
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING								
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,564,374	12	1,398,525	2-	165,849-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			14	1,564,374	12	1,398,525	2-		165,849-	
SUBTOTAL FOR BUDGET CODE 0102			14	1,564,374	12	1,398,525	2-		165,849-	
BUDGET CODE: 1102 FINANCE DIVISION										
01 F/T SALARIED 001 FULL YEAR POSITIONS			52	4,432,797	44	4,144,038	8-		288,759-	
SUBTOTAL FOR F/T SALARIED			52	4,432,797	44	4,144,038	8-		288,759-	
03 UNSALARIED 031 UNSALARIED				30,000					30,000-	
SUBTOTAL FOR UNSALARIED				30,000					30,000-	
SUBTOTAL FOR BUDGET CODE 1102			52	4,462,797	44	4,144,038	8-		318,759-	
BUDGET CODE: 2102 LAND USE DIVISION										
01 F/T SALARIED 001 FULL YEAR POSITIONS			23	2,184,643	20	1,987,857	3-		196,786-	
SUBTOTAL FOR F/T SALARIED			23	2,184,643	20	1,987,857	3-		196,786-	
03 UNSALARIED 031 UNSALARIED				55,000					55,000-	
SUBTOTAL FOR UNSALARIED				55,000					55,000-	
SUBTOTAL FOR BUDGET CODE 2102			23	2,239,643	20	1,987,857	3-		251,786-	
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL										
01 F/T SALARIED 001 FULL YEAR POSITIONS			24	2,220,390	24	2,006,978			213,412-	
SUBTOTAL FOR F/T SALARIED			24	2,220,390	24	2,006,978			213,412-	
03 UNSALARIED 031 UNSALARIED				200,000		200,000				
SUBTOTAL FOR UNSALARIED				200,000		200,000				
SUBTOTAL FOR BUDGET CODE 3102			24	2,420,390	24	2,206,978			213,412-	
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS										
01 F/T SALARIED 001 FULL YEAR POSITIONS			30	3,216,032	28	2,909,385	2-		306,647-	
SUBTOTAL FOR F/T SALARIED			30	3,216,032	28	2,909,385	2-		306,647-	
03 UNSALARIED 031 UNSALARIED				30,000					30,000-	
SUBTOTAL FOR UNSALARIED				30,000					30,000-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4102			30	3,246,032	28	2,909,385	2-	336,647-
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,748,776	20	1,606,097	7-	142,679-
SUBTOTAL FOR F/T SALARIED			27	1,748,776	20	1,606,097	7-	142,679-
03 UNSALARIED		031 UNSALARIED		30,000				30,000-
SUBTOTAL FOR UNSALARIED				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 5102			27	1,778,776	20	1,606,097	7-	172,679-
TOTAL FOR COMMITTEE STAFFING			170	15,712,012	148	14,252,880	22-	1,459,132-
TOTAL FOR COMMITTEE STAFFING			252	21,514,266	208	19,563,467	44-	1,950,799-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	252	21,514,266	208	19,563,467	1,950,799-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	252	21,514,266	208	19,563,467	1,950,799-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	21,514,266	19,563,467	1,950,799-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,514,266	19,563,467	1,950,799-

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94365	ASSISTANT DIRECTOR OF FINANCE	152,711-152,711	1	152,711	152,711
30169	ASSISTANT DIRECTOR OF LEGAL SERVICES	128,750-136,913	12	132,471	1,589,652
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	205,000-231,699	2	218,350	436,699
94459	DEPUTY DIRECTOR (CITY COUNCIL)	118,167-175,000	9	149,690	1,347,208
94429	DEPUTY DIRECTOR- FINANCE (CITY COUNCIL)	168,508-200,103	4	192,204	768,817
94433	DEPUTY DIRECTOR-LEGAL DIVISION (CITY COUNCIL)	175,000-175,000	1	175,000	175,000
94460	DEPUTY UNIT CHIEF (CITY COUNCIL)	84,107- 84,107	1	84,107	84,107
94458	DIRECTOR (CITY COUNCIL)	200,103-210,103	3	204,139	612,416
94432	DIRECTOR LEGAL DIVISION/GEN COUNSEL& SPEC COUNSEL (CTY CSL)	187,991-187,991	1	187,991	187,991
94446	DIRECTOR OF FINANCE (CITY COUNCIL)	235,000-235,000	1	235,000	235,000
94455	DIRECTOR OF LAND USE DIVISION (CITY COUNCIL)	200,103-200,103	1	200,103	200,103
94056	EXECUTIVE LEGISLATIVE COORDINATOR	200,000-200,000	1	200,000	200,000
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	52,000- 72,395	6	58,208	349,245
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	115,000-152,711	2	133,856	267,711
12611	LEGISLATIVE ANALYST	94,786-113,743	2	104,265	208,529
30183	LEGISLATIVE ASSISTANT	52,000- 65,000	5	55,512	277,560
94055	LEGISLATIVE COORDINATOR	60,000-101,105	5	82,774	413,869
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	73,722-171,502	52	99,692	5,184,005
40507	LEGISLATIVE FINANCIAL ANALYST	56,650- 68,457	18	64,976	1,169,572
94378	LEGISLATIVE INVESTIGATOR (CITY COUNCIL)	52,000- 90,573	8	64,512	516,096
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	63,191- 89,520	15	69,580	1,043,704
94453	LEGISLATIVE PROGRAMMER/ANALYST (CITY COUNCIL)	69,510- 81,095	9	75,010	675,087
94461	LEGISLATIVE PROJECT MANAGER (CITY COUNCIL)	72,100- 94,786	7	82,963	580,740
40509	PRINCIPAL LEGISLATIVE FINANCIAL ANALYST	94,786-126,381	9	110,584	995,253
94069	SENIOR LEGISLATIVE FINANCIAL ANALYST (CITY COUNCIL)	75,000- 78,989	5	76,596	382,978
94427	SENIOR LEGISLATIVE INVESTIGATOR (CITY COUNSEL)	82,400- 82,400	1	82,400	82,400
94435	SENIOR LEGISLATIVE POLICY ANALYST	81,095- 90,573	14	84,706	1,185,878
TOTAL FOR OBJECT 001			195		19,322,331
POSITION SCHEDULE FOR U/A 002			195		19,322,331
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			13		1,288,155
TOTAL FOR U/A 002			208		20,610,486

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION									
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,320,949	50	4,033,807		287,142-	
SUBTOTAL FOR F/T SALARIED			50	4,320,949	50	4,033,807		287,142-	
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000		10,000			
SUBTOTAL FOR OTH SALARIED				10,000		10,000			
03 UNSALARIED		031 UNSALARIED		150,000		150,000			
SUBTOTAL FOR UNSALARIED				150,000		150,000			
SUBTOTAL FOR BUDGET CODE 0105			50	4,480,949	50	4,193,807		287,142-	
BUDGET CODE: 2105 COMPUTER SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,176,285	14	1,151,284		25,001-	
SUBTOTAL FOR F/T SALARIED			14	1,176,285	14	1,151,284		25,001-	
03 UNSALARIED		031 UNSALARIED		28,000		28,000			
SUBTOTAL FOR UNSALARIED				28,000		28,000			
SUBTOTAL FOR BUDGET CODE 2105			14	1,204,285	14	1,179,284		25,001-	
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	528,366	5	503,365		25,001-	
SUBTOTAL FOR F/T SALARIED			5	528,366	5	503,365		25,001-	
SUBTOTAL FOR BUDGET CODE 3105			5	528,366	5	503,365		25,001-	
BUDGET CODE: 4105 SERGEANTS AT ARMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	735,816	12	710,816		25,000-	
SUBTOTAL FOR F/T SALARIED			12	735,816	12	710,816		25,000-	
SUBTOTAL FOR BUDGET CODE 4105			12	735,816	12	710,816		25,000-	
BUDGET CODE: 5105 OFFICE OF THE SPEAKER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,831,227	15	1,972,448	5-	141,221	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			20	1,831,227	15	1,972,448	5-	141,221
SUBTOTAL FOR BUDGET CODE 5105			20	1,831,227	15	1,972,448	5-	141,221
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	387,160	4	387,159		1-
SUBTOTAL FOR F/T SALARIED			4	387,160	4	387,159		1-
SUBTOTAL FOR BUDGET CODE 6105			4	387,160	4	387,159		1-
BUDGET CODE: 7105 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,433,744	16	1,262,273		171,471-
SUBTOTAL FOR F/T SALARIED			16	1,433,744	16	1,262,273		171,471-
03 UNSALARIED		031 UNSALARIED		28,000		28,000		
SUBTOTAL FOR UNSALARIED				28,000		28,000		
SUBTOTAL FOR BUDGET CODE 7105			16	1,461,744	16	1,290,273		171,471-
BUDGET CODE: 8105 Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,036,040	39	3,098,976		62,936
SUBTOTAL FOR F/T SALARIED			39	3,036,040	39	3,098,976		62,936
03 UNSALARIED		031 UNSALARIED		270,000		125,000		145,000-
SUBTOTAL FOR UNSALARIED				270,000		125,000		145,000-
SUBTOTAL FOR BUDGET CODE 8105			39	3,306,040	39	3,223,976		82,064-
TOTAL FOR COUNCIL SERVICES DIVISION			160	13,935,587	155	13,461,128	5-	474,459-
TOTAL FOR COUNCIL SERVICES DIVISION			160	13,935,587	155	13,461,128	5-	474,459-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160	13,935,587	155	13,461,128	474,459-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	160	13,935,587	155	13,461,128	474,459-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,935,587	13,461,128	474,459-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,935,587	13,461,128	474,459-

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94045	ASSISTANT DIRECTOR OF ADMINISTRATION	120,026-173,774	7	143,602	1,005,213
30172	ASSISTANT SERGEANT AT ARMS	52,000- 62,377	11	54,567	600,232
94450	CHIEF OF STAFF (CITY COUNCIL)	252,762-252,762	1	252,762	252,762
94440	COMMUNICATION ASSISTANT (CITY COUNCIL)	52,000-110,000	9	83,334	750,010
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	185,000-205,000	2	195,000	390,000
94459	DEPUTY DIRECTOR (CITY COUNCIL)	120,000-175,000	4	138,849	555,397
94438	DEPUTY DIRECTOR-OFFICE OF COMMUNICATIONS (CITY COUNCIL)	154,500-154,500	1	154,500	154,500
94458	DIRECTOR (CITY COUNCIL)	126,381-164,800	5	145,570	727,850
94437	DIRECTOR-OFFICE OF COMMUNICATIONS (CITY COUNCIL)	194,838-194,838	1	194,838	194,838
94056	EXECUTIVE LEGISLATIVE COORDINATOR	211,150-211,150	1	211,150	211,150
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	52,000- 78,989	5	62,714	313,571
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	65,000-126,381	15	90,162	1,352,432
30183	LEGISLATIVE ASSISTANT	40,000-131,647	65	67,858	4,410,769
94454	LEGISLATIVE COMPUTER SUPPORT SPECIALIST (CITY COUNCIL)	63,191- 81,095	7	71,013	497,093
94055	LEGISLATIVE COORDINATOR	75,000- 92,700	2	83,850	167,700
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	95,839- 95,839	1	95,839	95,839
94417	LEGISLATIVE SUPPORT SERVICE COORD (CITY COUNSEL)	52,000- 66,351	3	57,784	173,351
94383	LEGISLATIVE SYSTEMS MANAGER (CITY COUNCIL)	95,000-147,290	3	123,680	371,040
30175	SERGEANT AT ARMS	110,584-110,584	1	110,584	110,584
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	94,786-152,711	5	127,059	635,297
TOTAL FOR OBJECT 001			149		12,969,628
POSITION SCHEDULE FOR U/A 005			149		12,969,628
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		522,267
TOTAL FOR U/A 005			155		13,491,895

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS								
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS								
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		400,000		700,000	300,000
		117	POSTAGE		200,000		700,000	500,000
	SUBTOTAL FOR SUPPLYS&MATL				600,000		1,400,000	800,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,900,000		1,900,000	
		414	RENTALS - LAND BLDGS & STRUCTS		2,900,000		2,900,000	
	SUBTOTAL FOR OTHR SER&CHR				4,800,000		4,800,000	
	SUBTOTAL FOR BUDGET CODE 1001				5,400,000		6,200,000	800,000
	TOTAL FOR OTPS COUNCIL MEMBERS				5,400,000		6,200,000	800,000
	TOTAL FOR OTPS COUNCIL MEMBERS				5,400,000		6,200,000	800,000

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,400,000		6,200,000	800,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,400,000		6,200,000	800,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,400,000		6,200,000	800,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,400,000		6,200,000	800,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF									
BUDGET CODE: 2001 OTPS CENTRAL STAFF									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		35,000		35,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		100	SUPPLIES + MATERIALS - GENERAL		125,000		125,000		
		101	PRINTING SUPPLIES		16,000		76,000		60,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
		117	POSTAGE		5,000		20,000		15,000
		199	DATA PROCESSING SUPPLIES		150,000		150,000		
			SUBTOTAL FOR SUPPLYS&MATL		366,000		441,000		75,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		30,000		30,000		
		302	TELECOMMUNICATIONS EQUIPMENT		15,000		15,000		
		305	MOTOR VEHICLES		200,000				200,000-
		314	OFFICE FURITURE		50,000		50,000		
		315	OFFICE EQUIPMENT		20,000		20,000		
		332	PURCH DATA PROCESSING EQUIPT		120,000		120,000		
		337	BOOKS-OTHER		280,000		276,749		3,251-
		338	LIBRARY BOOKS		50,000		50,000		
			SUBTOTAL FOR PROPTY&EQUIP		765,000		561,749		203,251-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		289,517		300,000		10,483
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		25,000		25,000		
		400	CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
		402	TELEPHONE & OTHER COMMUNICATNS		100,000		100,000		
		403	OFFICE SERVICES		25,000		25,000		
		412	RENTALS OF MISC.EQUIP		110,000		55,000		55,000-
		414	RENTALS - LAND BLDGS & STRUCTS		6,644,434		6,571,500		72,934-
		417	ADVERTISING		5,000		5,000		
	858001	42G	DATA PROCESSING SERVICES		105,638		110,000		4,362
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,000		35,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		453	OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			SUBTOTAL FOR OTHR SER&CHR		7,419,589		7,306,500		113,089-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	50,000	3	110,000		60,000
		602	TELECOMMUNICATIONS MAINT	1	100,000	1	100,000		
		608	MAINT & REP GENERAL	8	40,000	8	40,000		
		612	OFFICE EQUIPMENT MAINTENANCE	9	30,000	9	30,000		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT	13	110,000	13	160,000			50,000
		615 PRINTING CONTRACTS	6	20,000	6	20,000			
		622 TEMPORARY SERVICES	1	100,000	1	100,000			
		624 CLEANING SERVICES	1	30,000	1	115,000			85,000
		633 TRANSPORTATION EXPENDITURES	1	60,000	1	115,000			55,000
		660 ECONOMIC DEVELOPMENT	21	100,000	21	300,000			200,000
		671 TRAINING PRGM CITY EMPLOYEES	5	10,000	5	10,000			
		682 PROF SERV LEGAL SERVICES	1	950,000	1	1,000,000			50,000
		684 PROF SERV COMPUTER SERVICES	2	447,362	2	453,000			5,638
		686 PROF SERV OTHER	6	395,475	6	451,924			56,449
		SUBTOTAL FOR CNTRCTL SVCS	78	2,442,837	78	3,004,924			562,087
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		15,000		10,000			5,000-
		SUBTOTAL FOR FXD MIS CHGS		15,000		10,000			5,000-
		SUBTOTAL FOR BUDGET CODE 2001	78	11,008,426	78	11,324,173			315,747
		TOTAL FOR OTPS CENTRAL STAFF	78	11,008,426	78	11,324,173			315,747
		TOTAL FOR OTPS CENTRAL STAFF	78	11,008,426	78	11,324,173			315,747

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	495,155	11,008,426	505,000	11,324,173	315,747
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,008,426		11,324,173	315,747

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,008,426		11,324,173	315,747
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,008,426		11,324,173	315,747



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING							
BUDGET CODE: 6000 COMMITTEE ON THE AGING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6000			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6020			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR									
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR									
05		AMT TO SCHED			1			1	
		053 AMOUNT TO BE SCHEDULED-PS			1			1	
		SUBTOTAL FOR AMT TO SCHED			1			1	
		SUBTOTAL FOR BUDGET CODE 6050			1			1	
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1			1	
TOTAL FOR CMTEE ON CIVIL SERV & LABOR					1			1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS					1		1

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6150			1		1	
	TOTAL FOR COMMITTEE ON CONTRACTS			1		1	
TOTAL FOR COMMITTEE ON CONTRACTS				1		1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		1			1	
	SUBTOTAL FOR AMT TO SCHED				1			1	
	SUBTOTAL FOR BUDGET CODE 6160				1			1	
	TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN				1			1	
	TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN				1			1	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 6170 Committee on Courts and Legal Services							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS			1	
	SUBTOTAL FOR AMT TO SCHED				1		1
	SUBTOTAL FOR BUDGET CODE 6170				1		1
	TOTAL FOR				1		1
TOTAL FOR COMMITTEE ON COURTS AND LEGAL						1	1

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVIC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
SUBTOTAL FOR AMT TO SCHED					1		1
SUBTOTAL FOR BUDGET CODE 6200					1		1
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT					1		1
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT					1		1

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6250			1		1
		TOTAL FOR COMMITTEE EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION									
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION									
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		1			1	
	SUBTOTAL FOR AMT TO SCHED				1			1	
	SUBTOTAL FOR BUDGET CODE 6300				1			1	
	TOTAL FOR CMTEE ON ENVIRON PROTECTION				1			1	
	TOTAL FOR CMTEE ON ENVIRON PROTECTION				1			1	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE							
BUDGET CODE: 6320 COMMITTEE ON FINANCE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE							
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6330			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1		1
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1		1

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE									
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE									
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		1			1	
	SUBTOTAL FOR AMT TO SCHED				1			1	
	SUBTOTAL FOR BUDGET CODE 6350				1			1	
	TOTAL FOR COMMITTEE ON GENERAL WELFARE				1			1	
	TOTAL FOR COMMITTEE ON GENERAL WELFARE				1			1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6400			1		1	
	TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1	
TOTAL FOR CMTEE ON GOV'T OPERATIONS				1		1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH							
BUDGET CODE: 6450 COMMITTEE ON HEALTH							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6450			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION							
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6470		1		1	
		TOTAL FOR CMTEE ON HIGHER EDUCATION		1		1	
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION		1		1	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 648 HOSPITALS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER:								
BUDGET CODE: 6480 Committee on Hospitals								
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		1		1	
	SUBTOTAL FOR AMT TO SCHED				1		1	
	SUBTOTAL FOR BUDGET CODE 6480				1		1	
	TOTAL FOR				1		1	
	TOTAL FOR HOSPITALS				1		1	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 648 HOSPITALS

HOSPITALS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS							
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6500			1		1
		TOTAL FOR CMTEE ON HOUSING + BUILDINGS			1		1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6520			1		1	
	TOTAL FOR			1		1	
	TOTAL FOR COMMITTEE ON IMMIGRATION			1		1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE								
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE								
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		1			1-
	SUBTOTAL FOR AMT TO SCHED				1			1-
	SUBTOTAL FOR BUDGET CODE 6530				1			1-
	TOTAL FOR COMMITTEE ON JUVENILE JUSTICE				1			1-
TOTAL FOR COMMITTEE ON JUVENILE JUSTICE					1			1-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE									
BUDGET CODE: 6540 COMMITTEE ON LAND USE									
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		1			1	
	SUBTOTAL FOR AMT TO SCHED				1			1	
	SUBTOTAL FOR BUDGET CODE 6540				1			1	
	TOTAL FOR COMMITTEE ON LAND USE				1			1	
TOTAL FOR COMMITTEE ON LAND USE					1			1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
05 AMT TO SCHED								1	
053 AMOUNT TO BE SCHEDULED-PS								1	
SUBTOTAL FOR AMT TO SCHED								1	
SUBTOTAL FOR BUDGET CODE 6550								1	
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV								1	
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV								1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS								
BUDGET CODE: 6560 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS								
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS			1			1
	SUBTOTAL FOR AMT TO SCHED				1			1
	SUBTOTAL FOR BUDGET CODE 6560				1			1
	TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE				1			1
	TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE				1			1

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		1			1	
	SUBTOTAL FOR AMT TO SCHED				1			1	
	SUBTOTAL FOR BUDGET CODE 6570				1			1	
	TOTAL FOR COMMITTEE ON OVERSIGHT & INVES				1			1	
	TOTAL FOR COMMITTEE ON OVERSIGHT & INVES				1			1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT									
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT									
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		1			1	
	SUBTOTAL FOR AMT TO SCHED				1			1	
	SUBTOTAL FOR BUDGET CODE 6600				1			1	
	TOTAL FOR CMTEE ON PARKS REC REC + CULT				1			1	
	TOTAL FOR CMTEE ON PARKS REC & CULT				1			1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6650			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6670			1		1	
	TOTAL FOR			1		1	
	TOTAL FOR COMMITTEE ON PUBLIC HOUSING			1		1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT							
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6700			1		1	
	TOTAL FOR CMTEE ON RULES PRIV + ELECT			1		1	
TOTAL FOR CMTEE ON RULES PRIV & ELECT				1		1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		1				1
	SUBTOTAL FOR AMT TO SCHED				1				1
	SUBTOTAL FOR BUDGET CODE 6710				1				1
	TOTAL FOR COMMITTEE ON SANITATION & SOLI				1				1
	TOTAL FOR COMMITTEE ON SANITATION & SOLI				1				1

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6730			1		1	
	TOTAL FOR			1		1	
	TOTAL FOR COMMITTEE ON SMALL BUSINESS			1		1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6750			1		1	
	TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1	
	TOTAL FOR CMTEE ON STANDARDS AND ETHICS			1		1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG									
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG									
05		AMT TO SCHED			1			1	
		053 AMOUNT TO BE SCHEDULED-PS			1			1	
		SUBTOTAL FOR AMT TO SCHED			1			1	
		SUBTOTAL FOR BUDGET CODE 6800			1			1	
		TOTAL FOR CMTEE ON STATE AND FED LEG			1			1	
		TOTAL FOR CMTEE ON STATE AND FED LEG			1			1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6810			1		1	
	TOTAL FOR			1		1	
	TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6820			1		1	
	TOTAL FOR			1		1	
	TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6830 COMMITTEE ON VETERANS							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6830			1		1	
	TOTAL FOR			1		1	
	TOTAL FOR COMMITTEE ON VETERANS			1		1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES									
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES									
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		1			1	
	SUBTOTAL FOR AMT TO SCHED				1			1	
	SUBTOTAL FOR BUDGET CODE 6870				1			1	
	TOTAL FOR COMMITTEE ON WOMEN'S ISSUES				1			1	
	TOTAL FOR COMMITTEE ON WOMEN'S ISSUES				1			1	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES									
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1			1	
		SUBTOTAL FOR AMT TO SCHED			1			1	
		SUBTOTAL FOR BUDGET CODE 6900			1			1	
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1			1	
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1			1	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING							
BUDGET CODE: 8000 COMMITTEE ON THE AGING							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1	
SUBTOTAL FOR OTHR SER&CHR				1		1	
SUBTOTAL FOR BUDGET CODE 8000				1		1	
TOTAL FOR COMMITTEE ON THE AGING				1		1	
TOTAL FOR COMMITTEE ON THE AGING				1		1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8020		1		1	
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS		1		1	
TOTAL FOR COMMITTEE ON CIVIL RIGHTS				1		1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
SUBTOTAL FOR OTHR SER&CHR					1		1
SUBTOTAL FOR BUDGET CODE 8100					1		1
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS					1		1
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS					1		1

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS							
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
SUBTOTAL FOR OTHR SER&CHR					1		1
SUBTOTAL FOR BUDGET CODE 8150					1		1
TOTAL FOR COMMITTEE ON CONTRACTS					1		1
TOTAL FOR COMMITTEE ON CONTRACTS					1		1

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
-----									
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8160					1			1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1			1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1			1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8170 Committee on Courts and Legal Services							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8170			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON COURTS AND LEGAL			1		1

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVIC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1	
SUBTOTAL FOR OTHR SER&CHR				1		1	
SUBTOTAL FOR BUDGET CODE 8200				1		1	
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT				1		1	
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT				1		1	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION							
BUDGET CODE: 8250 COMMITTEE ON EDUCATION							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1	
SUBTOTAL FOR OTHR SER&CHR				1		1	
SUBTOTAL FOR BUDGET CODE 8250				1		1	
TOTAL FOR COMMITTEE ON EDUCATION				1		1	
TOTAL FOR COMMITTEE ON EDUCATION				1		1	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
SUBTOTAL FOR OTHR SER&CHR					1		1
SUBTOTAL FOR BUDGET CODE 8300					1		1
TOTAL FOR CMTEE ON ENVIRON PROTECTION					1		1
TOTAL FOR CMTEE ON ENVIRON PROTECTION					1		1

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE							
BUDGET CODE: 8320 COMMITTEE ON FINANCE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1	
SUBTOTAL FOR OTHR SER&CHR				1		1	
SUBTOTAL FOR BUDGET CODE 8320				1		1	
TOTAL FOR COMMITTEE ON FINANCE				1		1	
TOTAL FOR COMMITTEE ON FINANCE				1		1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS							
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
SUBTOTAL FOR OTHR SER&CHR					1		1
SUBTOTAL FOR BUDGET CODE 8330					1		1
TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS					1		1
TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT					1		1

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR CMTEE ON GENERAL WELFARE			1		1

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
SUBTOTAL FOR OTHR SER&CHR					1		1
SUBTOTAL FOR BUDGET CODE 8400					1		1
TOTAL FOR CMTEE ON GOV'T OPERATIONS					1		1
TOTAL FOR COMMITTEE ON GOV'T OPERATIONS					1		1

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH							
BUDGET CODE: 8450 CMTEE ON HEALTH							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1	
SUBTOTAL FOR OTHR SER&CHR				1		1	
SUBTOTAL FOR BUDGET CODE 8450				1		1	
TOTAL FOR COMMITTEE ON HEALTH				1		1	
TOTAL FOR COMMITTEE ON HEALTH				1		1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION							
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8470			1		1
		TOTAL FOR CMTEE ON HIGHER EDUCATION			1		1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1		1

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 848 HOSPITALS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8480 Committee on Hospitals							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8480		1		1	
		TOTAL FOR		1		1	
		TOTAL FOR HOSPITALS		1		1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 848 HOSPITALS

HOSPITALS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS							
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1	
SUBTOTAL FOR OTHR SER&CHR				1		1	
SUBTOTAL FOR BUDGET CODE 8500				1		1	
TOTAL FOR CMTEE ON HOUSING & BUILDINGS				1		1	
TOTAL FOR CMTEE ON HOUSING & BLDGS				1		1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
TOTAL FOR COMMITTEE ON JUVENILE JUSTICE					1		1

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE							
BUDGET CODE: 8540 COMMITTEE ON LAND USE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
SUBTOTAL FOR OTHR SER&CHR					1		1
SUBTOTAL FOR BUDGET CODE 8540					1		1
TOTAL FOR COMMITTEE ON LAND USE					1		1
TOTAL FOR COMMITTEE ON LAND USE					1		1

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
-----									
RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL	1		1			1-	
SUBTOTAL FOR OTHR SER&CHR			1		1			1-	
SUBTOTAL FOR BUDGET CODE 8550			1		1			1-	
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1		1			1-	
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1		1			1-	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS								
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1			1
SUBTOTAL FOR OTHR SER&CHR					1			1
SUBTOTAL FOR BUDGET CODE 8560					1			1
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE					1			1
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE					1			1

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
-----									
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8570					1			1	
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES					1			1	
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES					1			1	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP							
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
SUBTOTAL FOR OTHR SER&CHR					1		1
SUBTOTAL FOR BUDGET CODE 8600					1		1
TOTAL FOR CMTEE ON INT'L INTERGROUP					1		1
TOTAL FOR CMTEE ON PARKS REC & CULT					1		1

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1			1
		SUBTOTAL FOR OTHR SER&CHR		1			1
		SUBTOTAL FOR BUDGET CODE 8620		1			1
		TOTAL FOR		1			1
		TOTAL FOR COMMITTEE ON PUBLIC HOUSING		1			1

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8650		1		1	
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY		1		1	
		TOTAL FOR CMTEE ON PUBLIC SAFETY		1		1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT							
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8700		1		1	
		TOTAL FOR CMTEE ON RULES PRIV & ELECT		1		1	
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.		1		1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
40	OTHR	SER&CHR			1			1
				499 OTHER EXPENSES - GENERAL				1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8710			1			1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1			1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1			1

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON SANITATION & SOLIDWASTE					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8730		1		1	
		TOTAL FOR		1		1	
		TOTAL FOR COMMITTEE ON SMALL BUSINESS		1		1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1	
SUBTOTAL FOR OTHR SER&CHR				1		1	
SUBTOTAL FOR BUDGET CODE 8750				1		1	
TOTAL FOR CMTEE ON STANDARDS & ETHICS				1		1	
TOTAL FOR CMTEE ON STANDARDS & ETHICS				1		1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8800		1		1	
		TOTAL FOR CMTEE ON STATE AND FED LEG		1		1	
		TOTAL FOR CMTEE ON STATE & FED. LEG.		1		1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8810		1		1	
		TOTAL FOR		1		1	
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV		1		1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8820			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8830 COMMITTEE ON VETERANS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8830			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON VETERANS			1		1

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1	
SUBTOTAL FOR OTHR SER&CHR				1		1	
SUBTOTAL FOR BUDGET CODE 8900				1		1	
TOTAL FOR COMMITTEE ON YOUTH SERVICES				1		1	
TOTAL FOR CMTEE ON YOUTH SERVICES				1		1	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	463	65,413,790	414	62,988,531	2,425,259-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	463	65,413,790	414	62,988,531	2,425,259-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL	65,413,790	62,988,531	2,425,259-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 65,413,790 62,988,531 2,425,259-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	495,155	16,408,463	505,000	17,524,209	1,115,746
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,408,463		17,524,209	1,115,746

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	16,408,463	17,524,209	1,115,746
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 16,408,463 17,524,209 1,115,746

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	463	65,413,790	414	62,988,531	2,425,259-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	463	65,413,790	414	62,988,531	2,425,259-
OTPS					
TOTALS FOR OPERATING BUDGET		16,408,463		17,524,209	1,115,746
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,408,463		17,524,209	1,115,746
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	463	81,822,253	414	80,512,740	1,309,513-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	463	81,822,253	414	80,512,740	1,309,513-
FUNDING					
CITY		81,822,253		80,512,740	1,309,513-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		81,822,253		80,512,740	1,309,513-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS								
BUDGET CODE: 0101 ADMINISTRATION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	70	4,008,972	70	4,523,941		514,969
SUBTOTAL FOR F/T SALARIED			70	4,008,972	70	4,523,941		514,969
03 UNSALARIED	031	UNSALARIED		93,841		93,841		
SUBTOTAL FOR UNSALARIED				93,841		93,841		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		11,475		11,475		
	042	LONGEVITY DIFFERENTIAL		52,128		52,128		
SUBTOTAL FOR ADD GRS PAY				63,603		63,603		
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		7,541		7,541		
SUBTOTAL FOR AMT TO SCHED				7,541		7,541		
SUBTOTAL FOR BUDGET CODE 0101			70	4,173,957	70	4,688,926		514,969
TOTAL FOR EMMANUEL MICHALOS			70	4,173,957	70	4,688,926		514,969
TOTAL FOR PERSONAL SERVICES			70	4,173,957	70	4,688,926		514,969



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,173,957	70	4,688,926	514,969
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	4,173,957	70	4,688,926	514,969

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,173,957	4,688,926	514,969
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,173,957 4,688,926 514,969

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	94,934- 94,934	1	94,934	94,934
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	202,050-202,050	1	202,050	202,050
30087	AGENCY ATTORNEY	83,000- 83,000	1	83,000	83,000
95075	CHIEF OF STAFF (OFFICE OF THE CITY CLERK)	111,145-111,145	1	111,145	111,145
12988	CITY CLERK & CLERK OF COUNCIL	238,216-238,216	1	238,216	238,216
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 61,502	40	44,119	1,764,741
56056	COMMUNITY ASSISTANT	45,159- 45,159	1	45,159	45,159
56057	COMMUNITY ASSOCIATE	46,411- 50,706	3	49,274	147,823
56058	COMMUNITY COORDINATOR	86,654- 86,654	1	86,654	86,654
12930	DEPUTY CITY CLERK	116,379-191,131	4	154,532	618,127
95005	EXECUTIVE AGENCY COUNSEL	171,153-171,153	1	171,153	171,153
12807	EXECUTIVE ASSISTANT TO THE CITY CLERK	94,412- 94,412	1	94,412	94,412
13294	EXECUTIVE ASSISTANT TO THE FIRST DEPUTY CITY CLERK	46,472- 46,472	1	46,472	46,472
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,709- 91,903	4	71,147	284,588
TOTAL FOR OBJECT 001			61		3,988,474
-----					
POSITION SCHEDULE FOR U/A 001			61		3,988,474
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		588,463
TOTAL FOR U/A 001			70		4,576,937
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,200		2,200			
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,785		2,785			
		100 SUPPLIES + MATERIALS - GENERAL		21,194		17,494			3,700-
		101 PRINTING SUPPLIES		15,711		30,711			15,000
		117 POSTAGE		23,782		50,509			26,727
		199 DATA PROCESSING SUPPLIES		13,225		3,625			9,600-
		SUBTOTAL FOR SUPPLYS&MATL		78,897		107,324			28,427
30 PROPTY&EQUIP		314 OFFICE FURITURE		8,000		8,000			
		315 OFFICE EQUIPMENT		1,012		14,267			13,255
		332 PURCH DATA PROCESSING EQUIPT		84,525		12,000			72,525-
		337 BOOKS-OTHER		7,464		8,500			1,036
		SUBTOTAL FOR PROPTY&EQUIP		101,001		42,767			58,234-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		129,939		130,215			276
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,200		3,200			
	003001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL		40,000					40,000-
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		459,379		459,379			
		400 CONTRACTUAL SERVICES-GENERAL		718		1,000			282
		403 OFFICE SERVICES				900			900
		412 RENTALS OF MISC.EQUIP		8,800		8,000			800-
		417 ADVERTISING		38,744					38,744-
	856001	42C HEAT LIGHT & POWER		174,434		183,140			8,706
		423 HEAT LIGHT & POWER		2		2			
		451 NON OVERNIGHT TRVL EXP-GENERAL		646		2,146			1,500
		454 OVERNIGHT TRVL EXP-SPECIAL				2,400			2,400
		SUBTOTAL FOR OTHR SER&CHR		855,862		790,382			65,480-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	33,796	1	179,996			146,200
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,403	1	30,292			21,889
		613 DATA PROCESSING EQUIPMENT	1	26	1	11,526			11,500
		618 COSTS ASSOC WITH FINANCING	1	106,099	1	122,299			16,200
		671 TRAINING PRGM CITY EMPLOYEES	1	93	1	10,793			10,700
		684 PROF SERV COMPUTER SERVICES			1	5,000	1		5,000
		686 PROF SERV OTHER	1	50	1	7,168			7,118
		SUBTOTAL FOR CNTRCTL SVCS	6	148,467	7	367,074	1		218,607

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000		1,500	500
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,500	500
		SUBTOTAL FOR BUDGET CODE 0101	6	1,185,227	7	1,309,047	123,820
		TOTAL FOR EMMANUEL MICHALOS	6	1,185,227	7	1,309,047	123,820
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	1,185,227	7	1,309,047	123,820

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	811,937	1,185,227	780,919	1,309,047	123,820
FINANCIAL PLAN SAVINGS APPROPRIATION		1,185,227		1,309,047	123,820

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,185,227		1,309,047	123,820
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,185,227		1,309,047	123,820

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,173,957	70	4,688,926	514,969
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	4,173,957	70	4,688,926	514,969

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL	4,173,957	4,688,926	514,969
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,173,957 4,688,926 514,969

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	811,937	1,185,227	780,919	1,309,047	123,820
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,185,227		1,309,047	123,820

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,185,227	1,309,047	123,820
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,185,227 1,309,047 123,820

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 103 CITY CLERK

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	70	4,173,957	70	4,688,926	514,969
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	4,173,957	70	4,688,926	514,969
OTPS					
TOTALS FOR OPERATING BUDGET		1,185,227		1,309,047	123,820
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,185,227		1,309,047	123,820
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	70	5,359,184	70	5,997,973	638,789
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	5,359,184	70	5,997,973	638,789
FUNDING					
CITY		5,359,184		5,997,973	638,789
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,359,184		5,997,973	638,789



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 Executive							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	1,145,419	8	1,146,950		1,531
SUBTOTAL FOR F/T SALARIED		8	1,145,419	8	1,146,950		1,531
03 UNSALARIED	031 UNSALARIED		5,403		5,403		
SUBTOTAL FOR UNSALARIED			5,403		5,403		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,690		2,690		
SUBTOTAL FOR ADD GRS PAY			2,690		2,690		
SUBTOTAL FOR BUDGET CODE 0101		8	1,153,512	8	1,155,043		1,531
BUDGET CODE: 0111 EEO/ Active Aging							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	186,320	1	186,320		
SUBTOTAL FOR F/T SALARIED		1	186,320	1	186,320		
03 UNSALARIED	031 UNSALARIED		1,994		1,994		
SUBTOTAL FOR UNSALARIED			1,994		1,994		
SUBTOTAL FOR BUDGET CODE 0111		1	188,314	1	188,314		
BUDGET CODE: 0121 Legal Affairs							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	492,980	4	492,980		
SUBTOTAL FOR F/T SALARIED		4	492,980	4	492,980		
03 UNSALARIED	031 UNSALARIED		8,391		8,391		
SUBTOTAL FOR UNSALARIED			8,391		8,391		
SUBTOTAL FOR BUDGET CODE 0121		4	501,371	4	501,371		
BUDGET CODE: 0185 OPERATIONS EFFICIENCY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED		1		1			
SUBTOTAL FOR BUDGET CODE 0185		1		1			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0403 Org Dev & Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	665,710	9	665,710		
SUBTOTAL FOR F/T SALARIED			9	665,710	9	665,710		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500		
SUBTOTAL FOR ADD GRS PAY				2,500		2,500		
SUBTOTAL FOR BUDGET CODE 0403			9	668,210	9	668,210		
BUDGET CODE: 0521 ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	875,880	14	876,242		362
SUBTOTAL FOR F/T SALARIED			14	875,880	14	876,242		362
03 UNSALARIED		031 UNSALARIED		8,378		8,378		
SUBTOTAL FOR UNSALARIED				8,378		8,378		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,700		5,700		
SUBTOTAL FOR ADD GRS PAY				5,700		5,700		
SUBTOTAL FOR BUDGET CODE 0521			14	889,958	14	890,320		362
BUDGET CODE: 0531 General Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	615,941	10	623,745		7,804
SUBTOTAL FOR F/T SALARIED			10	615,941	10	623,745		7,804
03 UNSALARIED		031 UNSALARIED		5,610		5,610		
SUBTOTAL FOR UNSALARIED				5,610		5,610		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,294		2,294		
		047 OVERTIME		6,890				6,890-
SUBTOTAL FOR ADD GRS PAY				9,184		2,294		6,890-
SUBTOTAL FOR BUDGET CODE 0531			10	630,735	10	631,649		914
BUDGET CODE: 0541 Hurman Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,132,995	16	1,136,397		3,402
SUBTOTAL FOR F/T SALARIED			16	1,132,995	16	1,136,397		3,402

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		38,161		38,161			
		SUBTOTAL FOR UNSALARIED		38,161		38,161			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550			
		042 LONGEVITY DIFFERENTIAL		22,219		22,219			
		061 SUPPER MONEY		35		35			
		SUBTOTAL FOR ADD GRS PAY		27,804		27,804			
		SUBTOTAL FOR BUDGET CODE 0541	16	1,198,960	16	1,202,362		3,402	
BUDGET CODE: 0701 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,580,143	19	1,580,713		570	
		SUBTOTAL FOR F/T SALARIED	19	1,580,143	19	1,580,713		570	
03 UNSALARIED		031 UNSALARIED		296,514		297,094		580	
		SUBTOTAL FOR UNSALARIED		296,514		297,094		580	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97,428		97,428			
		SUBTOTAL FOR ADD GRS PAY		97,428		97,428			
		SUBTOTAL FOR BUDGET CODE 0701	19	1,974,085	19	1,975,235		1,150	
		TOTAL FOR EXECUTIVE	82	7,205,145	82	7,212,504		7,359	
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
BUDGET CODE: 0308 Research Evidence Based									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,970	1	90,970			
		SUBTOTAL FOR F/T SALARIED	1	90,970	1	90,970			
		SUBTOTAL FOR BUDGET CODE 0308	1	90,970	1	90,970			
BUDGET CODE: 0513 Planning Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,424,114	9	1,424,222		108	
		SUBTOTAL FOR F/T SALARIED	9	1,424,114	9	1,424,222		108	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		5,125		5,125		
		SUBTOTAL FOR UNSALARIED		5,125		5,125		
		SUBTOTAL FOR BUDGET CODE 0513	9	1,429,239	9	1,429,347		108
BUDGET CODE: 0523 Planning Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	220,150	1	220,150		
		SUBTOTAL FOR F/T SALARIED	1	220,150	1	220,150		
03 UNSALARIED		031 UNSALARIED		3,616		3,616		
		SUBTOTAL FOR UNSALARIED		3,616		3,616		
		SUBTOTAL FOR BUDGET CODE 0523	1	223,766	1	223,766		
		TOTAL FOR RESEARCH AND PLANNING	11	1,743,975	11	1,744,083		108
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION								
BUDGET CODE: 0241 External Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	505,103	6	505,597		494
		SUBTOTAL FOR F/T SALARIED	6	505,103	6	505,597		494
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,237		2,237		
		SUBTOTAL FOR ADD GRS PAY		2,237		2,237		
		SUBTOTAL FOR BUDGET CODE 0241	6	507,340	6	507,834		494
		TOTAL FOR PUBLIC INFORMATION	6	507,340	6	507,834		494
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES								
BUDGET CODE: 0801 Contract Payment & Audit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,016,225	25	2,016,225		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			25	2,016,225	25	2,016,225		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500		
SUBTOTAL FOR ADD GRS PAY				2,500		2,500		
SUBTOTAL FOR BUDGET CODE 0801			25	2,018,725	25	2,018,725		
TOTAL FOR CONTRACT MANAGEMENT SERVICES			25	2,018,725	25	2,018,725		
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET								
BUDGET CODE: 0221 Internal and Grant Accounting								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	636,966	9	636,966		
SUBTOTAL FOR F/T SALARIED			9	636,966	9	636,966		
SUBTOTAL FOR BUDGET CODE 0221			9	636,966	9	636,966		
BUDGET CODE: 0231 BUDGET AND FISCAL OPERATIONS - CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	264,210	2	224,300		39,910-
SUBTOTAL FOR F/T SALARIED			2	264,210	2	224,300		39,910-
SUBTOTAL FOR BUDGET CODE 0231			2	264,210	2	224,300		39,910-
BUDGET CODE: 0237 Fiscal Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	373,279	5	373,844		565
SUBTOTAL FOR F/T SALARIED			5	373,279	5	373,844		565
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,284		2,284		
		042 LONGEVITY DIFFERENTIAL		16,719		16,719		
SUBTOTAL FOR ADD GRS PAY				19,003		19,003		
SUBTOTAL FOR BUDGET CODE 0237			5	392,282	5	392,847		565
BUDGET CODE: 0543 Budget and Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,380,114	18	1,381,004		890

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			18	1,380,114	18	1,381,004	890
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
SUBTOTAL FOR ADD GRS PAY				3,500		3,500	
SUBTOTAL FOR BUDGET CODE 0543			18	1,383,614	18	1,384,504	890
BUDGET CODE: 0565 Community Development - Renovations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,894	2	150,956	62
SUBTOTAL FOR F/T SALARIED			2	150,894	2	150,956	62
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
		042 LONGEVITY DIFFERENTIAL		2,284		2,284	
SUBTOTAL FOR ADD GRS PAY				3,956		3,956	
SUBTOTAL FOR BUDGET CODE 0565			2	154,850	2	154,912	62
TOTAL FOR ADMIN FISCAL AND BUDGET			36	2,831,922	36	2,793,529	38,393-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 0553 Facilities Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,101	3	203,224	123
SUBTOTAL FOR F/T SALARIED			3	203,101	3	203,224	123
SUBTOTAL FOR BUDGET CODE 0553			3	203,101	3	203,224	123
BUDGET CODE: 1143 BCS Housing/NORCS-3B BCS Housg/NORCS 3B							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,408	1	76,408	
SUBTOTAL FOR F/T SALARIED			1	76,408	1	76,408	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 1143			1	76,908	1	76,908	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1173 BCS Grant Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	190,333	2	190,333		
SUBTOTAL FOR F/T SALARIED			2	190,333	2	190,333		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500		
SUBTOTAL FOR ADD GRS PAY				500		500		
SUBTOTAL FOR BUDGET CODE 1173			2	190,833	2	190,833		
TOTAL FOR BUREAU OF COMMUNITY SERVICES			6	470,842	6	470,965		123
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 0321 GERIATRIC MENTAL HEALTH - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	107,424	1	107,424		
SUBTOTAL FOR F/T SALARIED			1	107,424	1	107,424		
03 UNSALARIED		031 UNSALARIED		89,772		89,772		
SUBTOTAL FOR UNSALARIED				89,772		89,772		
SUBTOTAL FOR BUDGET CODE 0321			1	197,196	1	197,196		
BUDGET CODE: 0585 NY CONNCETS BIP PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 0585			1		1			
BUDGET CODE: 2184 Long Term Care								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	396,499	3	396,499		
SUBTOTAL FOR F/T SALARIED			3	396,499	3	396,499		
SUBTOTAL FOR BUDGET CODE 2184			3	396,499	3	396,499		



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY WIDE			5	593,695	5	593,695	
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			171	15,371,644	171	15,341,335	30,309-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	171	15,371,644	171	15,341,335	30,309-
FINANCIAL PLAN SAVINGS	4-	279,883-	4-	188,897-	90,986
APPROPRIATION	167	15,091,761	167	15,152,438	60,677

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,744,186		10,804,863	60,677
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		749,853		749,853	
FEDERAL - C.D.		154,850		154,850	
FEDERAL - OTHER		3,442,872		3,442,872	
INTRA-CITY SALES					
 TOTAL		 15,091,761		 15,152,438	 60,677

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	66,000- 76,593	3	72,597	217,790
1002C	ADM MANAGER-NON-MGRL	92,011-135,000	2	113,506	227,011
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	127,000-127,000	1	127,000	127,000
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	75,000-150,000	15	108,815	1,632,223
10001	ADMINISTRATIVE ACCOUNTANT	120,054-120,054	1	120,054	120,054
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	107,424-196,488	2	151,956	303,912
10025	ADMINISTRATIVE MANAGER	133,000-133,000	1	133,000	133,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 74,950	3	71,127	213,382
83008	ADMINISTRATIVE PROJECT MANAGER	127,949-127,949	1	127,949	127,949
10026	ADMINISTRATIVE STAFF ANALYST	127,000-200,850	4	158,317	633,266
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	93,811-130,416	6	113,910	683,458
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,751-136,751	1	136,751	136,751
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,096- 95,000	6	85,901	515,405
82950	AGENCY CHIEF CONTRACTING OFFICER	160,000-160,000	1	160,000	160,000
21215	ARCHITECT	77,921- 77,921	1	77,921	77,921
21210	ASSISTANT ARCHITECT	71,616- 71,616	1	71,616	71,616
22427	ASSOCIATE PROJECT MANAGER	74,650- 74,650	1	74,650	74,650
12627	ASSOCIATE STAFF ANALYST	75,591- 96,710	8	85,443	683,540
40526	BOOKKEEPER	64,959- 64,959	1	64,959	64,959
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-102,000	2	98,122	196,244
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,023-106,023	1	106,023	106,023
90644	CITY CUSTODIAL ASSISTANT	42,875- 42,875	1	42,875	42,875
21744	CITY RESEARCH SCIENTIST	86,830- 92,904	2	89,867	179,734
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 51,778	4	45,637	182,547
12991	COMMISSIONER	241,166-241,166	1	241,166	241,166
56056	COMMUNITY ASSISTANT	40,800- 40,800	1	40,800	40,800
56057	COMMUNITY ASSOCIATE	38,333- 62,227	14	50,046	700,637
56058	COMMUNITY COORDINATOR	54,100- 83,981	32	66,178	2,117,699
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,403	3	78,540	235,619
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 70,833	1	70,833	70,833
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	8	102,317	818,539
10050	COMPUTER SYSTEMS MANAGER	168,000-168,000	1	168,000	168,000
95006	COUNSEL (DEPARTMENT FOR THE AGING)	184,198-184,198	1	184,198	184,198
95001	DEPUTY COMMISSIONER	192,413-192,413	1	192,413	192,413
95017	DIRECTOR OF COMMUNITY PROGRAMS (DEPT FOR THE AGING)	146,806-146,806	1	146,806	146,806
95018	DIRECTOR OF DIRECT SERVICE PROGRAMS (DEPT FOR THE AGING)	133,478-133,478	1	133,478	133,478
95019	DIRECTOR OF RESEARCH PLANNING AND POLICY ANALYSIS	135,000-135,000	1	135,000	135,000
95005	EXECUTIVE AGENCY COUNSEL	120,000-125,000	2	122,500	245,000
40502	MANAGEMENT AUDITOR	64,910- 94,291	10	75,843	758,426
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,771	10	68,428	684,276
12158	PROCUREMENT ANALYST	64,612- 64,612	1	64,612	64,612

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	76,469- 86,068	7	78,922	552,455
10252	SECRETARY	46,119- 56,228	2	51,174	102,347
	TOTAL FOR OBJECT 001		167		14,503,614
-----					
	POSITION SCHEDULE FOR U/A 001		167		14,503,614
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		167		14,503,614
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2023 Assigned Council Project							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	126,344	1	126,344		
SUBTOTAL FOR F/T SALARIED		1	126,344	1	126,344		
03 UNSALARIED	031 UNSALARIED		8,452		8,452		
SUBTOTAL FOR UNSALARIED			8,452		8,452		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		500		500		
SUBTOTAL FOR ADD GRS PAY			500		500		
SUBTOTAL FOR BUDGET CODE 2023		1	135,296	1	135,296		
TOTAL FOR EXECUTIVE		1	135,296	1	135,296		
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 1533 Planning Services							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4		4			
SUBTOTAL FOR F/T SALARIED		4		4			
SUBTOTAL FOR BUDGET CODE 1533		4		4			
TOTAL FOR RESEARCH AND PLANNING		4		4			
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0223 Public Affairs							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	794,294	12	794,294		
SUBTOTAL FOR F/T SALARIED		12	794,294	12	794,294		
03 UNSALARIED	031 UNSALARIED		3,751		3,751		
SUBTOTAL FOR UNSALARIED			3,751		3,751		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,247		4,247		
		SUBTOTAL FOR ADD GRS PAY		4,247		4,247		
		SUBTOTAL FOR BUDGET CODE 0223	12	802,292	12	802,292		
		TOTAL FOR PUBLIC INFORMATION	12	802,292	12	802,292		
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 1116 BCS Nutrition								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	833,420	16	833,420	1	
		SUBTOTAL FOR F/T SALARIED	15	833,420	16	833,420	1	
		SUBTOTAL FOR BUDGET CODE 1116	15	833,420	16	833,420	1	
BUDGET CODE: 1141 BCS Housing/NORCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,471	3	211,788		317
		SUBTOTAL FOR F/T SALARIED	3	211,471	3	211,788		317
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500		
		SUBTOTAL FOR ADD GRS PAY		500		500		
		SUBTOTAL FOR BUDGET CODE 1141	3	211,971	3	212,288		317
BUDGET CODE: 1151 BCS SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,303	1	94,303		
		SUBTOTAL FOR F/T SALARIED	1	94,303	1	94,303		
		SUBTOTAL FOR BUDGET CODE 1151	1	94,303	1	94,303		
BUDGET CODE: 1153 BCS Special Projects Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	246,556	4	246,556		
		SUBTOTAL FOR F/T SALARIED	4	246,556	4	246,556		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 1153			4	247,056	4	247,056	
BUDGET CODE: 1161 Community Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,659,421	35	2,659,915	2 494
SUBTOTAL FOR F/T SALARIED			33	2,659,421	35	2,659,915	2 494
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				7,500		7,500	
SUBTOTAL FOR BUDGET CODE 1161			33	2,666,921	35	2,667,415	2 494
BUDGET CODE: 2145 Health Promotions 3D							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,844	1	10,844	
SUBTOTAL FOR F/T SALARIED			1	10,844	1	10,844	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 2145			1	11,344	1	11,344	
BUDGET CODE: 2153 Health Promotions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,206	3	172,206	
SUBTOTAL FOR F/T SALARIED			3	172,206	3	172,206	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,212		3,212	
SUBTOTAL FOR ADD GRS PAY				3,212		3,212	
SUBTOTAL FOR BUDGET CODE 2153			3	175,418	3	175,418	
TOTAL FOR BUREAU OF COMMUNITY SERVICES			60	4,240,433	63	4,241,244	3 811

RESPONSIBILITY CENTER: 0010 CITY WIDE

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1111 Time Bank NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	109,415	1	109,415		
		SUBTOTAL FOR F/T SALARIED	1	109,415	1	109,415		
		SUBTOTAL FOR BUDGET CODE 1111	1	109,415	1	109,415		
BUDGET CODE: 1191 COMMUNITY SERVICES / NYCHA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,048	1	77,218		170
		SUBTOTAL FOR F/T SALARIED	1	77,048	1	77,218		170
		SUBTOTAL FOR BUDGET CODE 1191	1	77,048	1	77,218		170
BUDGET CODE: 1223 VOLUNTEER RESOURCE CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,117		6,117		
		SUBTOTAL FOR F/T SALARIED		6,117		6,117		
		SUBTOTAL FOR BUDGET CODE 1223		6,117		6,117		
BUDGET CODE: 1513 Emergency Preparedness								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	403,829	5	405,940		2,111
		SUBTOTAL FOR F/T SALARIED	5	403,829	5	405,940		2,111
03 UNSALARIED		031 UNSALARIED		7,409		7,409		
		SUBTOTAL FOR UNSALARIED		7,409		7,409		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000		
		047 OVERTIME		1,664				1,664-
		SUBTOTAL FOR ADD GRS PAY		2,664		1,000		1,664-
		SUBTOTAL FOR BUDGET CODE 1513	5	413,902	5	414,349		447
BUDGET CODE: 2043 Elder Abuse Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,884			1-	100,884-
		SUBTOTAL FOR F/T SALARIED	1	100,884			1-	100,884-
		SUBTOTAL FOR BUDGET CODE 2043	1	100,884			1-	100,884-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	309,082	3	309,082		
SUBTOTAL FOR F/T SALARIED			3	309,082	3	309,082		
03 UNSALARIED		031 UNSALARIED		4,406		4,406		
SUBTOTAL FOR UNSALARIED				4,406		4,406		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				1,500		1,500		
SUBTOTAL FOR BUDGET CODE 2061			3	314,988	3	314,988		
BUDGET CODE: 2071 SILVER STAR PROGRAM - DIRECT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,760		406,520		185,760
SUBTOTAL FOR F/T SALARIED				220,760		406,520		185,760
SUBTOTAL FOR BUDGET CODE 2071				220,760		406,520		185,760
BUDGET CODE: 2085 NY CONNCETS BIP PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	12,450	3	12,450		
SUBTOTAL FOR F/T SALARIED			3	12,450	3	12,450		
SUBTOTAL FOR BUDGET CODE 2085			3	12,450	3	12,450		
BUDGET CODE: 2103 Grandparent Resource Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	313,332	4	313,332		
SUBTOTAL FOR F/T SALARIED			4	313,332	4	313,332		
03 UNSALARIED		031 UNSALARIED		46,565		46,565		
SUBTOTAL FOR UNSALARIED				46,565		46,565		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,481		1,481		
SUBTOTAL FOR ADD GRS PAY				1,481		1,481		
SUBTOTAL FOR BUDGET CODE 2103			4	361,378	4	361,378		



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2109 Unmet Need									
03	UN	SALARIED		031	UN	SALARIED			
						192,128			192,128
		SUBTOTAL FOR UNSALARIED				192,128			192,128
		SUBTOTAL FOR BUDGET CODE 2109				192,128			192,128
BUDGET CODE: 2110 Unmet Need Indirect									
01	F/T	SALARIED		001	FULL	YEAR	POSITIONS		
						24,388			24,388
		SUBTOTAL FOR F/T SALARIED				24,388			24,388
		SUBTOTAL FOR BUDGET CODE 2110				24,388			24,388
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES									
01	F/T	SALARIED		001	FULL	YEAR	POSITIONS		
				3		202,101		3	202,687
		SUBTOTAL FOR F/T SALARIED		3		202,101		3	202,687
04	ADD	GRS	PAY		042	LONGEVITY	DIFFERENTIAL		
						3,905			3,905
		SUBTOTAL FOR ADD GRS PAY				3,905			3,905
		SUBTOTAL FOR BUDGET CODE 2114		3		206,006		3	206,592
01	F/T	SALARIED		001	FULL	YEAR	POSITIONS		
						117,709			117,709-
		SUBTOTAL FOR F/T SALARIED				117,709			117,709-
04	ADD	GRS	PAY		042	LONGEVITY	DIFFERENTIAL		
						356			356-
		SUBTOTAL FOR ADD GRS PAY				356			356-
		SUBTOTAL FOR BUDGET CODE 2130				118,065			118,065-
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA									
01	F/T	SALARIED		001	FULL	YEAR	POSITIONS		
				5		306,409		5	401,090
		SUBTOTAL FOR F/T SALARIED		5		306,409		5	401,090
04	ADD	GRS	PAY		042	LONGEVITY	DIFFERENTIAL		
						2,674			500
		SUBTOTAL FOR ADD GRS PAY				2,674			500
		SUBTOTAL FOR BUDGET CODE 2131				309,083			401,590

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2131			5	309,083	5	401,590			92,507	
BUDGET CODE: 2141 Ombudsman (Social Adult Day Care)										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,423	3	222,423				
SUBTOTAL FOR F/T SALARIED			3	222,423	3	222,423				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,674		2,674				
SUBTOTAL FOR ADD GRS PAY				2,674		2,674				
SUBTOTAL FOR BUDGET CODE 2141			3	225,097	3	225,097				
BUDGET CODE: 2144 LTC Homebound Meals										
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,445		76,445				
SUBTOTAL FOR F/T SALARIED				76,445		76,445				
SUBTOTAL FOR BUDGET CODE 2144				76,445		76,445				
BUDGET CODE: 2154 LTC Nutrition 3D										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,640	2	139,640				
SUBTOTAL FOR F/T SALARIED			2	139,640	2	139,640				
SUBTOTAL FOR BUDGET CODE 2154			2	139,640	2	139,640				
BUDGET CODE: 2164 LTC Other Meals										
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,936		69,936				
SUBTOTAL FOR F/T SALARIED				69,936		69,936				
SUBTOTAL FOR BUDGET CODE 2164				69,936		69,936				
BUDGET CODE: 2171 BILL PAYER PS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	342,642	3	342,642				
SUBTOTAL FOR F/T SALARIED			3	342,642	3	342,642				
SUBTOTAL FOR BUDGET CODE 2171			3	342,642	3	342,642				

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

					MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 2174 LTC Services										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	966,199		126,365	10-		839,834-	
SUBTOTAL FOR F/T SALARIED			10	966,199		126,365	10-		839,834-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668				
SUBTOTAL FOR ADD GRS PAY				9,668		9,668				
SUBTOTAL FOR BUDGET CODE 2174			10	975,867		136,033	10-		839,834-	
BUDGET CODE: 2181 DIRECT SERVICE ADMIN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1					
SUBTOTAL FOR F/T SALARIED			1		1					
SUBTOTAL FOR BUDGET CODE 2181			1		1					
BUDGET CODE: 2185 NY CONNCETS BIP PS										
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,501		11,501				
SUBTOTAL FOR F/T SALARIED				11,501		11,501				
SUBTOTAL FOR BUDGET CODE 2185				11,501		11,501				
BUDGET CODE: 2201 ELDER ABUSE PREVENTION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,128	1	71,128				
SUBTOTAL FOR F/T SALARIED			1	71,128	1	71,128				
SUBTOTAL FOR BUDGET CODE 2201			1	71,128	1	71,128				
BUDGET CODE: 2271 FRIENDLY VISITING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1					
SUBTOTAL FOR F/T SALARIED			1		1					
SUBTOTAL FOR BUDGET CODE 2271			1		1					
BUDGET CODE: 2285 NY CONNCETS BIP PS										
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,823		6,823				
SUBTOTAL FOR F/T SALARIED				6,823		6,823				

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2285				6,823		6,823	
BUDGET CODE: 2412 Transportation Accessibility Improvement							
03 UNSALARIED		031 UNSALARIED		106,963		106,963	
SUBTOTAL FOR UNSALARIED				106,963		106,963	
SUBTOTAL FOR BUDGET CODE 2412				106,963		106,963	
TOTAL FOR CITY WIDE			47	4,492,654	36	3,713,341	11- 779,313-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1528 HIICAP/MIPPA							
03 UNSALARIED		031 UNSALARIED		28,102		7,025	21,077-
SUBTOTAL FOR UNSALARIED				28,102		7,025	21,077-
SUBTOTAL FOR BUDGET CODE 1528				28,102		7,025	21,077-
BUDGET CODE: 1538 HIICAP Benefits & Entitlement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,584			1- 50,584-
SUBTOTAL FOR F/T SALARIED			1	50,584			1- 50,584-
03 UNSALARIED		031 UNSALARIED		146,094			146,094-
SUBTOTAL FOR UNSALARIED				146,094			146,094-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,248			1,248-
		045 HOLIDAY PAY		2,500			2,500-
SUBTOTAL FOR ADD GRS PAY				3,748			3,748-
SUBTOTAL FOR BUDGET CODE 1538			1	200,426			1- 200,426-
TOTAL FOR INFORMATION/REFERRAL			1	228,528		7,025	1- 221,503-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,399	1	87,723		4,324
		SUBTOTAL FOR F/T SALARIED	1	83,399	1	87,723		4,324
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		520		520		
		SUBTOTAL FOR ADD GRS PAY		520		520		
		SUBTOTAL FOR BUDGET CODE 1601	1	83,919	1	88,243		4,324
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	369,153	6	400,993		31,840
		SUBTOTAL FOR F/T SALARIED	6	369,153	6	400,993		31,840
03 UNSALARIED		031 UNSALARIED		80,077		77,068		3,009-
		SUBTOTAL FOR UNSALARIED		80,077		77,068		3,009-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,347		2,347		
		042 LONGEVITY DIFFERENTIAL		5,701		3,695		2,006-
		SUBTOTAL FOR ADD GRS PAY		8,048		6,042		2,006-
		SUBTOTAL FOR BUDGET CODE 1608	6	457,278	6	484,103		26,825
BUDGET CODE: 1618 FOSTER GRANDPARENTS / INTERGENERATIONAL								
03 UNSALARIED		031 UNSALARIED		48,944		48,944		
		SUBTOTAL FOR UNSALARIED		48,944		48,944		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,987		1,987		
		SUBTOTAL FOR ADD GRS PAY		1,987		1,987		
		SUBTOTAL FOR BUDGET CODE 1618		50,931		50,931		
BUDGET CODE: 1688 Foster Grandparents Volunteers								
03 UNSALARIED		031 UNSALARIED		1,219,328		963,955		255,373-
		SUBTOTAL FOR UNSALARIED		1,219,328		963,955		255,373-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		46,000		46,000		
		SUBTOTAL FOR ADD GRS PAY		46,000		46,000		
		SUBTOTAL FOR BUDGET CODE 1688		1,265,328		1,009,955		255,373-
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE								
03 UNSALARIED		031 UNSALARIED		16,443		16,443		
		SUBTOTAL FOR UNSALARIED		16,443		16,443		
04 ADD GRS PAY		045 HOLIDAY PAY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 1698		18,443		18,443		
		TOTAL FOR FOSTER GRANDPARENTS	7	1,875,899	7	1,651,675		224,224-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES								
03 UNSALARIED		031 UNSALARIED		2,696,518		2,733,463		36,945
		SUBTOTAL FOR UNSALARIED		2,696,518		2,733,463		36,945
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS				55		55
		SUBTOTAL FOR ADD GRS PAY				55		55
		SUBTOTAL FOR BUDGET CODE 1005		2,696,518		2,733,518		37,000
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES								
03 UNSALARIED		031 UNSALARIED		1,098,251		1,098,251		
		SUBTOTAL FOR UNSALARIED		1,098,251		1,098,251		
		SUBTOTAL FOR BUDGET CODE 1006		1,098,251		1,098,251		
BUDGET CODE: 1021 Senior Employment Match								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,270		4,270		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				4,270		4,270	
SUBTOTAL FOR BUDGET CODE 1021				4,270		4,270	
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,109,222	19	1,370,465	261,243
SUBTOTAL FOR F/T SALARIED			19	1,109,222	19	1,370,465	261,243
03 UNSALARIED		031 UNSALARIED		105,964		111,035	5,071
SUBTOTAL FOR UNSALARIED				105,964		111,035	5,071
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159	
		042 LONGEVITY DIFFERENTIAL		13,692		13,692	
		045 HOLIDAY PAY		2,377		2,377	
		061 SUPPER MONEY		159		159	
SUBTOTAL FOR ADD GRS PAY				20,387		20,387	
SUBTOTAL FOR BUDGET CODE 1070			19	1,235,573	19	1,501,887	266,314
BUDGET CODE: 2001 Intergenerational							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,457	2	177,350	10,893
SUBTOTAL FOR F/T SALARIED			2	166,457	2	177,350	10,893
03 UNSALARIED		031 UNSALARIED		4,106		4,106	
SUBTOTAL FOR UNSALARIED				4,106		4,106	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
SUBTOTAL FOR ADD GRS PAY				800		800	
SUBTOTAL FOR BUDGET CODE 2001			2	171,363	2	182,256	10,893
BUDGET CODE: 2230 ELDER ABUSE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	288,945			288,945-
SUBTOTAL FOR F/T SALARIED			6	288,945			288,945-
03 UNSALARIED		031 UNSALARIED		65,355			65,355-
SUBTOTAL FOR UNSALARIED				65,355			65,355-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,693			1,693-
		042 LONGEVITY DIFFERENTIAL		2,408			2,408-
		045 HOLIDAY PAY		1,678			1,678-
		SUBTOTAL FOR ADD GRS PAY		5,779			5,779-
		SUBTOTAL FOR BUDGET CODE 2230	6	360,079		6-	360,079-
		TOTAL FOR PROGRAM AND RESOURCES DEV	27	5,566,054	21	5,520,182	6- 45,872-
		TOTAL FOR COMMUNITY PROGRAMS - PS	159	17,341,156	144	16,071,055	15- 1,270,101-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	159	17,341,156	144	16,071,055	1,270,101-
FINANCIAL PLAN SAVINGS	4-	178,936-	4-	121,346-	57,590
APPROPRIATION	155	17,162,220	140	15,949,709	1,212,511-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,453,882		7,026,592	427,290-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,107,689		628,997	478,692-
FEDERAL - C.D.					
FEDERAL - OTHER		8,600,649		8,294,120	306,529-
INTRA-CITY SALES					
 TOTAL		 17,162,220		 15,949,709	 1,212,511-

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,071- 95,000	2	78,536	157,071
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	83,165-168,000	17	106,920	1,817,646
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	133,894-133,894	1	133,894	133,894
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	110,674-168,000	2	139,337	278,674
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	110,000-110,000	1	110,000	110,000
10026	ADMINISTRATIVE STAFF ANALYST	134,080-136,946	2	135,513	271,026
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,614-131,614	1	131,614	131,614
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,000- 87,000	1	87,000	87,000
21210	ASSISTANT ARCHITECT	73,049- 73,049	1	73,049	73,049
12627	ASSOCIATE STAFF ANALYST	91,465- 91,465	1	91,465	91,465
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,879- 62,879	1	62,879	62,879
56057	COMMUNITY ASSOCIATE	43,218- 58,090	19	50,884	966,805
56058	COMMUNITY COORDINATOR	54,100- 83,981	32	68,078	2,178,492
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 65,640	1	65,640	65,640
50415	NUTRITION CONSULTANT	61,990- 71,620	10	69,494	694,939
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,996- 73,039	10	62,791	627,908
50416	PRINCIPAL NUTRITION CONSULTANT	84,480- 84,480	2	84,480	168,960
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	56,845- 84,332	29	68,472	1,985,680
52312	SUPERVISOR II (SOCIAL SERVICES)	80,568- 90,019	2	85,294	170,587
52313	SUPERVISOR III (SOCIAL SERVICES)	81,647- 87,550	3	83,943	251,828
TOTAL FOR OBJECT 001			138		10,325,157
POSITION SCHEDULE FOR U/A 002			138		10,325,157
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		149,640
TOTAL FOR U/A 002			140		10,474,797

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CV03 CDBG CARES ACT									
60		CNTRCTL SVCS		686	PROF SERV OTHER				
		SUBTOTAL FOR CNTRCTL SVCS				978,104			978,104-
		SUBTOTAL FOR BUDGET CODE CV03				978,104			978,104-
BUDGET CODE: 5101 DFTA Case Management Discretionary									
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES				
		SUBTOTAL FOR CNTRCTL SVCS				1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 5101				1,000,000			1,000,000-
BUDGET CODE: 5302 Discretionary Senior Center Immigrant									
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES				
		SUBTOTAL FOR CNTRCTL SVCS				1,500,000			1,500,000-
		SUBTOTAL FOR BUDGET CODE 5302				1,500,000			1,500,000-
BUDGET CODE: 5511 Elder Abuse Discretionary									
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES				
		SUBTOTAL FOR CNTRCTL SVCS				335,000			335,000-
		SUBTOTAL FOR BUDGET CODE 5511				335,000			335,000-
BUDGET CODE: 5571 NORC Discretionary									
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES				
		SUBTOTAL FOR CNTRCTL SVCS				6,438,950			6,438,950-
		SUBTOTAL FOR BUDGET CODE 5571				6,438,950			6,438,950-
TOTAL FOR						10,252,054			10,252,054-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		668		668		
	856001	10F	MOTOR VEHICLE FUEL		2,491		550		1,941-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		31,350		31,350		
		100	SUPPLIES + MATERIALS - GENERAL		55,000		55,000		
		117	POSTAGE		70,000		30,000		40,000-
		169	MAINTENANCE SUPPLIES		6,000		1,000		5,000-
		199	DATA PROCESSING SUPPLIES		105,000		100,000		5,000-
			SUBTOTAL FOR SUPPLYS&MATL		270,509		218,568		51,941-
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000		
		315	OFFICE EQUIPMENT		5,000		5,000		
		319	SECURITY EQUIPMENT		16,673				16,673-
		332	PURCH DATA PROCESSING EQUIPT		80,000		75,000		5,000-
		337	BOOKS-OTHER		17,619				17,619-
			SUBTOTAL FOR PROPTY&EQUIP		121,292		82,000		39,292-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		1,757		1,172		585-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	068001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	126001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	826001	40X	CONTRACTUAL SERVICES-GENERAL		235,000				235,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		112,250		2,800		109,450-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		15,000		15,000		
		403	OFFICE SERVICES		5,000				5,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		5,415		6,000		585
		412	RENTALS OF MISC.EQUIP		108,473				108,473-
		414	RENTALS - LAND BLDGS & STRUCTS		11,511,653		12,367,719		856,066
		417	ADVERTISING		15,000				15,000-
	856001	42C	HEAT LIGHT & POWER		1,707,705		1,714,382		6,677
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,743		27,684		1,941
		452	NON OVERNIGHT TRVL EXP-SPECIAL		99,000		104,000		5,000
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000		5,000		10,000-
		499	OTHER EXPENSES - GENERAL		917,185		943,864		26,679
			SUBTOTAL FOR OTHR SER&CHR		14,774,181		15,187,621		413,440

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	356,579	1	25,000		331,579-
			602 TELECOMMUNICATIONS MAINT	1	12,700	1	12,700		
			608 MAINT & REP GENERAL		50,000		50,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	20,595			1-	20,595-
			613 DATA PROCESSING EQUIPMENT	1	40,000	1	40,000		
			615 PRINTING CONTRACTS		55,000		55,000		
			622 TEMPORARY SERVICES		339,036		339,036		
			624 CLEANING SERVICES	1	20,200			1-	20,200-
			671 TRAINING PRGM CITY EMPLOYEES	1	62,250	1	4,000		58,250-
			676 MAINT & OPER OF INFRASTRUCTURE	1	286,800	1	300,000		13,200
			681 PROF SERV ACCTING & AUDITING	17	274,841	17	697,769		422,928
			682 PROF SERV LEGAL SERVICES	1	20,000	1	20,000		
			684 PROF SERV COMPUTER SERVICES		35,000		50,000		15,000
			686 PROF SERV OTHER		1,669,570		1,902,893		233,323
		SUBTOTAL FOR CNTRCTL SVCS		25	3,242,571	23	3,496,398	2-	253,827
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES			20,600		20,600		
		SUBTOTAL FOR FXD MIS CHGS			20,600		20,600		
		SUBTOTAL FOR BUDGET CODE 0501		25	18,429,153	23	19,005,187	2-	576,034
BUDGET CODE: 1717 Central Insurance									
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			18,822		18,822		
		SUBTOTAL FOR FXD MIS CHGS			18,822		18,822		
		SUBTOTAL FOR BUDGET CODE 1717			18,822		18,822		
TOTAL FOR EXECUTIVE				25	18,447,975	23	19,024,009	2-	576,034
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0995 Elder Care Giver Program									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			58,582				58,582-
		SUBTOTAL FOR OTHR SER&CHR			58,582				58,582-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			8,124,445				8,124,445-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				8,124,445			8,124,445-
SUBTOTAL FOR BUDGET CODE 0995				8,183,027			8,183,027-
BUDGET CODE: 1117 Seniors' Health Improve & Nutrition Ed							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,784			5,784-
		199 DATA PROCESSING SUPPLIES		422			422-
SUBTOTAL FOR SUPPLYS&MATL				6,206			6,206-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		676			676-
SUBTOTAL FOR PROPTY&EQUIP				676			676-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		487			487-
SUBTOTAL FOR OTHR SER&CHR				487			487-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		325			325-
		686 PROF SERV OTHER		199,978			199,978-
SUBTOTAL FOR CNTRCTL SVCS				200,303			200,303-
SUBTOTAL FOR BUDGET CODE 1117				207,672			207,672-
TOTAL FOR BUREAU OF COMMUNITY SERVICES				8,390,699			8,390,699-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0566 CDBG - Renovations							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,488,613			2,488,613-
SUBTOTAL FOR OTHR SER&CHR				2,488,613			2,488,613-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		2,172,294		1,735,238	437,056-
SUBTOTAL FOR CNTRCTL SVCS				2,172,294		1,735,238	437,056-
SUBTOTAL FOR BUDGET CODE 0566				4,660,907		1,735,238	2,925,669-
BUDGET CODE: 0944 CDBG - Minor Repair Program							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	19	362,000	19	362,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			19	362,000	19	362,000		
SUBTOTAL FOR BUDGET CODE 0944			19	362,000	19	362,000		
BUDGET CODE: 1411 NYC CONNECTED COMMUNITIES SUSTAIN								
60		CNTRCTL SVCS 686 PROF SERV OTHER		740,140				740,140-
SUBTOTAL FOR CNTRCTL SVCS				740,140				740,140-
SUBTOTAL FOR BUDGET CODE 1411				740,140				740,140-
BUDGET CODE: 1511 Older Adults Technology Services								
60		CNTRCTL SVCS 686 PROF SERV OTHER		170,000		170,000		
SUBTOTAL FOR CNTRCTL SVCS				170,000		170,000		
SUBTOTAL FOR BUDGET CODE 1511				170,000		170,000		
BUDGET CODE: 1701 ReServe Intracity								
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,475,594		365,251		1,110,343-
SUBTOTAL FOR CNTRCTL SVCS				1,475,594		365,251		1,110,343-
SUBTOTAL FOR BUDGET CODE 1701				1,475,594		365,251		1,110,343-
BUDGET CODE: 2211 Friendly Voices Thrive								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		750		1,125		375
SUBTOTAL FOR SUPPLYS&MATL				750		1,125		375
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		12,100		7,200		4,900-
		337 BOOKS-OTHER		200		300		100
SUBTOTAL FOR PROPTY&EQUIP				12,300		7,500		4,800-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		29,040		17,280		11,760-
		417 ADVERTISING		600		800		200
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,500		6,750		2,250
SUBTOTAL FOR OTHR SER&CHR				34,140		24,830		9,310-
60		CNTRCTL SVCS 686 PROF SERV OTHER		36,100		49,940		13,840
SUBTOTAL FOR CNTRCTL SVCS				36,100		49,940		13,840

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2211				83,290		83,395		105
BUDGET CODE: 2231 GRANDPARENTS RESOURCE CTR / NYCHA								
10		SUPPLYS&MATL	117	POSTAGE		4,547		4,547-
SUBTOTAL FOR SUPPLYS&MATL				4,547				4,547-
30		PROPTY&EQUIP	337	BOOKS-OTHER		500		500-
SUBTOTAL FOR PROPTY&EQUIP				500				500-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS				89,760		89,760-
		400 CONTRACTUAL SERVICES-GENERAL				4,900		4,900-
		417 ADVERTISING					8,000	8,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				44,780		44,780
SUBTOTAL FOR OTHR SER&CHR				94,660		52,780		41,880-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS				5,000		5,000
		686 PROF SERV OTHER				41,670		10,670-
SUBTOTAL FOR CNTRCTL SVCS				41,670		36,000		5,670-
SUBTOTAL FOR BUDGET CODE 2231				141,377		88,780		52,597-
BUDGET CODE: 2433 Fall Prevention Grant								
40	OTHR SER&CHR	403 OFFICE SERVICES				10,000		6,000
		417 ADVERTISING				4,270		2,643
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,100
		454 OVERNIGHT TRVL EXP-SPECIAL				4,230		4,230
SUBTOTAL FOR OTHR SER&CHR				15,770		29,743		13,973
60	CNTRCTL SVCS	615 PRINTING CONTRACTS				2,500		2,500
		622 TEMPORARY SERVICES				103,000		16,473-
		686 PROF SERV OTHER				31,000		31,000
SUBTOTAL FOR CNTRCTL SVCS				134,000		120,027		13,973-
SUBTOTAL FOR BUDGET CODE 2433				149,770		149,770		
BUDGET CODE: 5085 NY CONNECTS - BIP								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				4,290		4,290-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					4,290					4,290-
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES			3,058,913					3,058,913-
SUBTOTAL FOR CNTRCTL SVCS					3,058,913					3,058,913-
SUBTOTAL FOR BUDGET CODE 5085					3,063,203					3,063,203-
BUDGET CODE: 5100 Case Management Services										
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL			180,999					180,999-
SUBTOTAL FOR OTHR SER&CHR					180,999					180,999-
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	32		37,955,197				32-	37,955,197-
SUBTOTAL FOR CNTRCTL SVCS				32	37,955,197				32-	37,955,197-
SUBTOTAL FOR BUDGET CODE 5100				32	38,136,196				32-	38,136,196-
BUDGET CODE: 5200 Homecare Services										
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL			440,582					440,582-
SUBTOTAL FOR OTHR SER&CHR					440,582					440,582-
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	24		34,042,060				24-	34,042,060-
SUBTOTAL FOR CNTRCTL SVCS				24	34,042,060				24-	34,042,060-
SUBTOTAL FOR BUDGET CODE 5200				24	34,482,642				24-	34,482,642-
BUDGET CODE: 5300 Senior Centers										
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL			40,645,092			88,219,542		47,574,450
SUBTOTAL FOR OTHR SER&CHR					40,645,092			88,219,542		47,574,450
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	244		125,090,883	244		134,075,883		8,985,000
SUBTOTAL FOR CNTRCTL SVCS				244	125,090,883	244		134,075,883		8,985,000
SUBTOTAL FOR BUDGET CODE 5300				244	165,735,975	244		222,295,425		56,559,450
BUDGET CODE: 5301 NYCHA Community Services										
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES			4,938,868					4,938,868-
SUBTOTAL FOR CNTRCTL SVCS					4,938,868					4,938,868-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5301				4,938,868			4,938,868-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,643,475		2,643,475	
SUBTOTAL FOR OTHR SER&CHR				2,643,475		2,643,475	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		39,193,705		39,193,705	
SUBTOTAL FOR CNTRCTL SVCS				39,193,705		39,193,705	
SUBTOTAL FOR BUDGET CODE 5310				41,837,180		41,837,180	
BUDGET CODE: 5321 GERIATRIC MENTAL HEALTH							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		21,774		21,774	
SUBTOTAL FOR OTHR SER&CHR				21,774		21,774	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,452,876		2,499,425	46,549
SUBTOTAL FOR CNTRCTL SVCS				2,452,876		2,499,425	46,549
SUBTOTAL FOR BUDGET CODE 5321				2,474,650		2,521,199	46,549
BUDGET CODE: 5400 OTHER SOCIAL SERVICES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		896,494		896,389	105-
SUBTOTAL FOR OTHR SER&CHR				896,494		896,389	105-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1,005	429,677	1,005	429,677	
SUBTOTAL FOR CNTRCTL SVCS			1,005	429,677	1,005	429,677	
SUBTOTAL FOR BUDGET CODE 5400			1,005	1,326,171	1,005	1,326,066	105-
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		41,580		41,580	
SUBTOTAL FOR OTHR SER&CHR				41,580		41,580	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,067,273		5,067,273	
SUBTOTAL FOR CNTRCTL SVCS				5,067,273		5,067,273	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5410					5,108,853		5,108,853		
BUDGET CODE: 5412 Transportation Accessibility Improvements									
60		CNTRCTL SVCS 686 PROF SERV OTHER		467,500		467,500			
SUBTOTAL FOR CNTRCTL SVCS					467,500		467,500		
SUBTOTAL FOR BUDGET CODE 5412					467,500		467,500		
BUDGET CODE: 5451 Taxi Voucher CTL Match									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		1,128		1,128			
SUBTOTAL FOR CNTRCTL SVCS					1,128		1,128		
SUBTOTAL FOR BUDGET CODE 5451					1,128		1,128		
BUDGET CODE: 5500 SPECIAL CONTRACTS									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		20,467,003				20,467,003-	
SUBTOTAL FOR CNTRCTL SVCS					20,467,003			20,467,003-	
SUBTOTAL FOR BUDGET CODE 5500					20,467,003			20,467,003-	
BUDGET CODE: 5510 ELDER ABUSE PREVENTION									
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		5,529				5,529-	
SUBTOTAL FOR OTHR SER&CHR					5,529			5,529-	
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		4,497,212				4,497,212-	
SUBTOTAL FOR CNTRCTL SVCS					4,497,212			4,497,212-	
SUBTOTAL FOR BUDGET CODE 5510					4,502,741			4,502,741-	
BUDGET CODE: 5550 Legal Services									
40		OTHR SER&CHR 069001 40X CONTRACTUAL SERVICES-GENERAL		993,500				993,500-	
		499 OTHER EXPENSES - GENERAL		102,104				102,104-	
SUBTOTAL FOR OTHR SER&CHR					1,095,604			1,095,604-	
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		1,336,378				1,336,378-	
SUBTOTAL FOR CNTRCTL SVCS					1,336,378			1,336,378-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5550			2,431,982				2,431,982-
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		400,000				400,000-
SUBTOTAL FOR OTHR SER&CHR			400,000				400,000-
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,505,556		400,000		1,105,556-
SUBTOTAL FOR CNTRCTL SVCS			1,505,556		400,000		1,105,556-
SUBTOTAL FOR BUDGET CODE 5560			1,905,556		400,000		1,505,556-
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		49,729		49,729		
SUBTOTAL FOR OTHR SER&CHR			49,729		49,729		
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		7,993,617		7,993,617		
SUBTOTAL FOR CNTRCTL SVCS			7,993,617		7,993,617		
SUBTOTAL FOR BUDGET CODE 5570			8,043,346		8,043,346		
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		65,700		65,700		
SUBTOTAL FOR OTHR SER&CHR			65,700		65,700		
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		2,570,000		2,570,000		
SUBTOTAL FOR CNTRCTL SVCS			2,570,000		2,570,000		
SUBTOTAL FOR BUDGET CODE 5590			2,635,700		2,635,700		
BUDGET CODE: 7085 Care Transitions							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		174,462				174,462-
SUBTOTAL FOR CNTRCTL SVCS			174,462				174,462-
SUBTOTAL FOR BUDGET CODE 7085			174,462				174,462-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CITY WIDE			1,324	345,516,234	1,268	287,590,831	56-	57,925,403-

RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL

BUDGET CODE: 1171 Billl Payer OTPS

60 CNTRCTL SVCS	686 PROF SERV OTHER	80,000	80,000-
SUBTOTAL FOR CNTRCTL SVCS		80,000	80,000-
SUBTOTAL FOR BUDGET CODE 1171		80,000	80,000-
TOTAL FOR INFORMATION/REFERRAL		80,000	80,000-

RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV

BUDGET CODE: 0505 SOFA TITLE V AOTPS

10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	3,200	2,674	526-
	117 POSTAGE	4,720	5,000	280
SUBTOTAL FOR SUPPLYS&MATL		7,920	7,674	246-
30 PROPTY&EQUIP	337 BOOKS-OTHER	280		280-
SUBTOTAL FOR PROPTY&EQUIP		280		280-
40 OTHR SER&CHR	403 OFFICE SERVICES		1,500	1,500
	412 RENTALS OF MISC.EQUIP		3,500	3,500
	452 NON OVERNIGHT TRVL EXP-SPECIAL		700	700
	454 OVERNIGHT TRVL EXP-SPECIAL		1,500	1,500
SUBTOTAL FOR OTHR SER&CHR			7,200	7,200
60 CNTRCTL SVCS	615 PRINTING CONTRACTS	2,300	4,446	2,146
	686 PROF SERV OTHER	82,643	59,461	23,182-
SUBTOTAL FOR CNTRCTL SVCS		84,943	63,907	21,036-
SUBTOTAL FOR BUDGET CODE 0505		93,143	78,781	14,362-

BUDGET CODE: 0506 NCOA AOTPS

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,600		1,500		100-	
		117 POSTAGE		4,000				4,000-	
		SUBTOTAL FOR SUPPLYS&MATL		5,600		1,500		4,100-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,299				1,299-	
		SUBTOTAL FOR PROPTY&EQUIP		1,299				1,299-	
40	OTHR SER&CHR	417 ADVERTISING				1,837		1,837	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				750		750	
		SUBTOTAL FOR OTHR SER&CHR				2,587		2,587	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	2	1,600	2			1,600-	
		686 PROF SERV OTHER		29,397		33,809		4,412	
		SUBTOTAL FOR CNTRCTL SVCS	2	30,997	2	33,809		2,812	
		SUBTOTAL FOR BUDGET CODE 0506	2	37,896	2	37,896			
		TOTAL FOR PROGRAM AND RESOURCES DEV	2	131,039	2	116,677		14,362-	
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT									
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,001		5,001			
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,900		5,000		3,100	
		117 POSTAGE		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		11,901		15,001		3,100	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		3,500		3,500			
		337 BOOKS-OTHER		3,100				3,100-	
		SUBTOTAL FOR PROPTY&EQUIP		6,600		3,500		3,100-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,000		2,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50,000		50,000			
		SUBTOTAL FOR OTHR SER&CHR		52,000		52,000			
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	374,250	1	374,250			
		SUBTOTAL FOR CNTRCTL SVCS	1	374,250	1	374,250			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2107			1	444,751	1	444,751		
TOTAL FOR OFFICE OF SPECIAL PROJECT			1	444,751	1	444,751		
TOTAL FOR OUT-OF-HOME SERVICES			1,352	383,262,752	1,294	307,176,268	58-	76,086,484-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OUT-OF-HOME SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,195,081	383,262,752	1,771,522	307,176,268	76,086,484-
FINANCIAL PLAN SAVINGS		4,075,387		10,352,752	6,277,365
APPROPRIATION		387,338,139		317,529,020	69,809,119-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		274,720,632		211,062,066	63,658,566-
OTHER CATEGORICAL		174,462			174,462-
CAPITAL FUNDS - I.F.A.					
STATE		42,461,056		14,594,647	27,866,409-
FEDERAL - C.D.		6,001,011		2,097,238	3,903,773-
FEDERAL - OTHER		61,600,244		89,609,818	28,009,574
INTRA-CITY SALES		2,380,734		165,251	2,215,483-
TOTAL		387,338,139		317,529,020	69,809,119-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0551 General AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,839		72,260	48,421
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		107	MEDICAL,SURGICAL & LAB SUPPLY		200		200	
		117	POSTAGE		10,000		20,000	10,000
		169	MAINTENANCE SUPPLIES		5,000		5,000	
		199	DATA PROCESSING SUPPLIES		45,000		25,000	20,000-
	SUBTOTAL FOR SUPPLYS&MATL				84,539		122,960	38,421
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314	OFFICE FURITURE		20,000		20,000	
		315	OFFICE EQUIPMENT		10,000		30,000	20,000
		319	SECURITY EQUIPMENT		5,000		20,000	15,000
		332	PURCH DATA PROCESSING EQUIPT		30,000		30,000	
		337	BOOKS-OTHER		15,000		15,000	
		338	LIBRARY BOOKS		500		500	
	SUBTOTAL FOR PROPTY&EQUIP				82,500		117,500	35,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		273,072		280,099	7,027
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,929		1,929	
		858001	40X CONTRACTUAL SERVICES-GENERAL					
			403 OFFICE SERVICES		10,000		25,000	15,000
		856001	41B RENTALS OF MISC.EQUIP		750		750	
			412 RENTALS OF MISC.EQUIP		46,129		66,129	20,000
			417 ADVERTISING		109,000		35,000	74,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,073		7,073	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,300		17,000	10,700
			453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
			496 ALLOWANCES TO PARTICIPANTS		8,000		8,000	
	SUBTOTAL FOR OTHR SER&CHR				475,253		453,980	21,273-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	6	27,775	6	88,814	61,039
		602	TELECOMMUNICATIONS MAINT	3	3,000	3	3,000	
		607	MAINT & REP MOTOR VEH EQUIP	1	4,000	1	4,000	
		608	MAINT & REP GENERAL	2	17,222	2	57,222	40,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000	
		613	DATA PROCESSING EQUIPMENT	1	21,039			1- 21,039-
		615	PRINTING CONTRACTS		5,700			5,700-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		115,000				115,000-
		SUBTOTAL FOR CNTRCTL SVCS	15	203,736	14	163,036	1-	40,700-
		SUBTOTAL FOR BUDGET CODE 0551	15	846,028	14	857,476	1-	11,448
		TOTAL FOR EXECUTIVE	15	846,028	14	857,476	1-	11,448
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1508 Medicare Improve for Patients & Provider								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				1,868		1,868
		SUBTOTAL FOR SUPPLYS&MATL				1,868		1,868
40		OTHR SER&CHR 417 ADVERTISING		78,646				78,646-
		SUBTOTAL FOR OTHR SER&CHR		78,646				78,646-
60		CNTRCTL SVCS 686 PROF SERV OTHER		173,590		167,500		6,090-
		SUBTOTAL FOR CNTRCTL SVCS		173,590		167,500		6,090-
		SUBTOTAL FOR BUDGET CODE 1508		252,236		169,368		82,868-
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,067		12,500		9,433
		117 POSTAGE		1,389		2,500		1,111
		199 DATA PROCESSING SUPPLIES		1,600				1,600-
		SUBTOTAL FOR SUPPLYS&MATL		6,056		15,000		8,944
40		OTHR SER&CHR 417 ADVERTISING		122,415		33,000		89,415-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,400		1,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL				30,040		30,040
		SUBTOTAL FOR OTHR SER&CHR		122,415		64,440		57,975-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS				19,319		19,319
		622 TEMPORARY SERVICES				2,000		2,000
		686 PROF SERV OTHER	2	264,062	2	291,774		27,712
		SUBTOTAL FOR CNTRCTL SVCS	2	264,062	2	313,093		49,031

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1540			2	392,533	2	392,533		
TOTAL FOR INFORMATION/REFERRAL			2	644,769	2	561,901		82,868-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,033		4,669		12,364-
		117 POSTAGE		11,952		6,120		5,832-
SUBTOTAL FOR SUPPLYS&MATL				28,985		10,789		18,196-
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,212				1,212-
SUBTOTAL FOR PROPTY&EQUIP				1,212				1,212-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		109,598				109,598-
		400 CONTRACTUAL SERVICES-GENERAL		6,312				6,312-
		403 OFFICE SERVICES		1,800				1,800-
		412 RENTALS OF MISC.EQUIP		2,400		2,400		
		451 NON OVERNIGHT TRVL EXP-GENERAL		60,733		145,616		84,883
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,623		37,000		28,377
		454 OVERNIGHT TRVL EXP-SPECIAL		1,390		1,550		160
SUBTOTAL FOR OTHR SER&CHR				190,856		186,566		4,290-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		9,544		4,000		5,544-
		686 PROF SERV OTHER		48,915		18,432		30,483-
SUBTOTAL FOR CNTRCTL SVCS				58,459		22,432		36,027-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		2,408		1,400		1,008-
SUBTOTAL FOR FXD MIS CHGS				2,408		1,400		1,008-
SUBTOTAL FOR BUDGET CODE 0580				281,920		221,187		60,733-
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				773		773
SUBTOTAL FOR SUPPLYS&MATL						773		773
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,509				4,509-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		134,039		111,026			23,013-
		SUBTOTAL FOR OTHR SER&CHR		138,548		111,026			27,522-
60 CNTRCTL SVCS		686 PROF SERV OTHER				70			70
		SUBTOTAL FOR CNTRCTL SVCS				70			70
		SUBTOTAL FOR BUDGET CODE 0581		138,548		111,869			26,679-
		TOTAL FOR FOSTER GRANDPARENTS		420,468		333,056			87,412-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 2203 PROGRAM RESOURCE & DEV									
40 OTHR SER&CHR		417 ADVERTISING		21,925					21,925-
		SUBTOTAL FOR OTHR SER&CHR		21,925					21,925-
		SUBTOTAL FOR BUDGET CODE 2203		21,925					21,925-
BUDGET CODE: 2207 DOJ Crime Victims									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,000		3,750			750
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,750			750
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		9,000		11,250			2,250
		SUBTOTAL FOR PROPTY&EQUIP		9,000		11,250			2,250
40 OTHR SER&CHR		417 ADVERTISING		4,300		3,612			688-
		454 OVERNIGHT TRVL EXP-SPECIAL				3,900			3,900
		SUBTOTAL FOR OTHR SER&CHR		4,300		7,512			3,212
60 CNTRCTL SVCS		686 PROF SERV OTHER		93,483		124,644			31,161
		SUBTOTAL FOR CNTRCTL SVCS		93,483		124,644			31,161
		SUBTOTAL FOR BUDGET CODE 2207		109,783		147,156			37,373
BUDGET CODE: 2219 Virtual Nutrition Programs and Services									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,750		2,100			350

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE		417		500	83
		199 DATA PROCESSING SUPPLIES		4,167		5,000	833
		SUBTOTAL FOR SUPPLYS&MATL		6,334		7,600	1,266
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		10,000		12,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		10,000		12,000	2,000
40		OTHR SER&CHR					
		452 NON OVERNIGHT TRVL EXP-SPECIAL				14,000	14,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,667		1,417	250-
		SUBTOTAL FOR OTHR SER&CHR		1,667		15,417	13,750
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		2,500		3,000	500
		686 PROF SERV OTHER		85,000		174,000	89,000
		SUBTOTAL FOR CNTRCTL SVCS		87,500		177,000	89,500
		SUBTOTAL FOR BUDGET CODE 2219		105,501		212,017	106,516
		TOTAL FOR PROGRAM AND RESOURCES DEV		237,209		359,173	121,964
		TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS	17	2,148,474	16	2,111,606	36,868-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	385,349	2,148,474	282,778	2,111,606	36,868-
FINANCIAL PLAN SAVINGS		3,054-		3,054-	
APPROPRIATION		2,145,420		2,108,552	36,868-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		981,522		966,291	15,231-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		21,925			21,925-
FEDERAL - C.D.					
FEDERAL - OTHER		1,141,973		1,142,261	288
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,145,420</b>		<b>2,108,552</b>	<b>36,868-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 6050 Elder Care Giver Program									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				58,582		58,582	
SUBTOTAL FOR OTHR SER&CHR						58,582		58,582	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				8,124,445		8,124,445	
SUBTOTAL FOR CNTRCTL SVCS						8,124,445		8,124,445	
SUBTOTAL FOR BUDGET CODE 6050						8,183,027		8,183,027	
TOTAL FOR BUREAU OF COMMUNITY SERVICES						8,183,027		8,183,027	
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 6000 ELDER ABUSE PREVENTION									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				5,529		5,529	
SUBTOTAL FOR OTHR SER&CHR						5,529		5,529	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				4,497,212		4,497,212	
SUBTOTAL FOR CNTRCTL SVCS						4,497,212		4,497,212	
SUBTOTAL FOR BUDGET CODE 6000						4,502,741		4,502,741	
BUDGET CODE: 6010 Case Management Services									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				180,999		180,999	
SUBTOTAL FOR OTHR SER&CHR						180,999		180,999	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			32	37,955,197	32	37,955,197	
SUBTOTAL FOR CNTRCTL SVCS						32	37,955,197	32	37,955,197
SUBTOTAL FOR BUDGET CODE 6010						32	38,136,196	32	38,136,196
BUDGET CODE: 6030 Homecare Services									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				440,582		440,582	
SUBTOTAL FOR OTHR SER&CHR						440,582		440,582	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			24	34,042,060	24	34,042,060
		SUBTOTAL FOR CNTRCTL SVCS			24	34,042,060	24	34,042,060
		SUBTOTAL FOR BUDGET CODE 6030			24	34,482,642	24	34,482,642
BUDGET CODE: 6060 NY CONNECTS - BIP								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				4,290		4,290
		SUBTOTAL FOR OTHR SER&CHR				4,290		4,290
		SUBTOTAL FOR BUDGET CODE 6060				4,290		4,290
BUDGET CODE: 6070 Legal Services								
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL				993,500		993,500
		499 OTHER EXPENSES - GENERAL				102,104		102,104
		SUBTOTAL FOR OTHR SER&CHR				1,095,604		1,095,604
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				1,336,378		1,336,378
		SUBTOTAL FOR CNTRCTL SVCS				1,336,378		1,336,378
		SUBTOTAL FOR BUDGET CODE 6070				2,431,982		2,431,982
TOTAL FOR CITY WIDE					56	79,557,851	56	79,557,851
TOTAL FOR IN HOME SERVICES					56	87,740,878	56	87,740,878



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 005 IN HOME SERVICES

IN HOME SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			993,500	87,740,878	87,740,878
FINANCIAL PLAN SAVINGS					
APPROPRIATION				87,740,878	87,740,878

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				55,077,532	55,077,532
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				27,658,737	27,658,737
FEDERAL - C.D.					
FEDERAL - OTHER				4,654,609	4,654,609
INTRA-CITY SALES				350,000	350,000
TOTAL				87,740,878	87,740,878

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0010 CITY WIDE										
BUDGET CODE: 7004 LTC Services										
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	839,834		10	839,834	
SUBTOTAL FOR F/T SALARIED					10	839,834		10	839,834	
SUBTOTAL FOR BUDGET CODE 7004					10	839,834		10	839,834	
BUDGET CODE: 7012 Elder Abuse Program										
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	100,884		1	100,884	
SUBTOTAL FOR F/T SALARIED					1	100,884		1	100,884	
SUBTOTAL FOR BUDGET CODE 7012					1	100,884		1	100,884	
BUDGET CODE: 7130 CRIME VICTIMS BOARD GRANT										
01 F/T SALARIED		001 FULL YEAR POSITIONS				82,488			82,488	
SUBTOTAL FOR F/T SALARIED						82,488			82,488	
SUBTOTAL FOR BUDGET CODE 7130						82,488			82,488	
TOTAL FOR CITY WIDE					11	1,023,206		11	1,023,206	
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL										
BUDGET CODE: 7008 HIICAP Benefits & Entitlement										
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	50,584		1	50,584	
SUBTOTAL FOR F/T SALARIED					1	50,584		1	50,584	
03 UNSALARIED		031 UNSALARIED				146,094			146,094	
SUBTOTAL FOR UNSALARIED						146,094			146,094	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,248			1,248	
		045 HOLIDAY PAY				2,500			2,500	
SUBTOTAL FOR ADD GRS PAY						3,748			3,748	
SUBTOTAL FOR BUDGET CODE 7008					1	200,426		1	200,426	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR INFORMATION/REFERRAL					1	200,426	1	200,426
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 7032 ELDER ABUSE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	339,024	6	339,024
SUBTOTAL FOR F/T SALARIED					6	339,024	6	339,024
03 UNSALARIED		031 UNSALARIED				2,680		2,680
SUBTOTAL FOR UNSALARIED						2,680		2,680
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,000		1,000
SUBTOTAL FOR ADD GRS PAY						1,000		1,000
SUBTOTAL FOR BUDGET CODE 7032					6	342,704	6	342,704
TOTAL FOR PROGRAM AND RESOURCES DEV					6	342,704	6	342,704
TOTAL FOR IN HOME SERVICES - PS					18	1,566,336	18	1,566,336

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

IN HOME SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			18	1,566,336	1,566,336
FINANCIAL PLAN SAVINGS APPROPRIATION			18	1,566,336	1,566,336

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		768,231	768,231
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE		425,271	425,271
FEDERAL - C.D.			
FEDERAL - OTHER		372,834	372,834
INTRA-CITY SALES			
 TOTAL		 1,566,336	 1,566,336

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	330	32,712,800	333	32,978,726	265,926
FINANCIAL PLAN SAVINGS	8-	458,819-	8-	310,243-	148,576
APPROPRIATION	322	32,253,981	325	32,668,483	414,502

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,198,068		18,599,686	401,618
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,857,542		1,804,121	53,421-
FEDERAL - C.D.		154,850		154,850	
FEDERAL - OTHER		12,043,521		12,109,826	66,305
INTRA-CITY SALES					

TOTAL		32,253,981		32,668,483	414,502
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,580,430	385,411,226	3,047,800	397,028,752	11,617,526
FINANCIAL PLAN SAVINGS		4,072,333		10,349,698	6,277,365
APPROPRIATION		389,483,559		407,378,450	17,894,891

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		275,702,154		267,105,889	8,596,265-
OTHER CATEGORICAL		174,462			174,462-
CAPITAL FUNDS - I.F.A.					
STATE		42,482,981		42,253,384	229,597-
FEDERAL - C.D.		6,001,011		2,097,238	3,903,773-
FEDERAL - OTHER		62,742,217		95,406,688	32,664,471
INTRA-CITY SALES		2,380,734		515,251	1,865,483-

TOTAL		389,483,559		407,378,450	17,894,891
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	330	32,712,800	333	32,978,726	265,926
FINANCIAL PLAN SAVINGS	8-	458,819-	8-	310,243-	148,576
APPROPRIATION	322	32,253,981	325	32,668,483	414,502
OTPS					
TOTALS FOR OPERATING BUDGET		385,411,226		397,028,752	11,617,526
FINANCIAL PLAN SAVINGS		4,072,333		10,349,698	6,277,365
APPROPRIATION		389,483,559		407,378,450	17,894,891
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	330	418,124,026	333	430,007,478	11,883,452
FINANCIAL PLAN SAVINGS	8-	3,613,514	8-	10,039,455	6,425,941
APPROPRIATION	322	421,737,540	325	440,046,933	18,309,393
FUNDING					
CITY		293,900,222		285,705,575	8,194,647-
OTHER CATEGORICAL		174,462			174,462-
CAPITAL FUNDS - I.F.A.					
STATE		44,340,523		44,057,505	283,018-
FEDERAL - C.D.		6,155,861		2,252,088	3,903,773-
FEDERAL - OTHER		74,785,738		107,516,514	32,730,776
INTRA-CITY SALES		2,380,734		515,251	1,865,483-
TOTAL FUNDING		421,737,540		440,046,933	18,309,393

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E001 HURRICANE SANDY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,398		8,398		
SUBTOTAL FOR F/T SALARIED				8,398		8,398		
SUBTOTAL FOR BUDGET CODE E001				8,398		8,398		
BUDGET CODE: 0001 Agency Lump Sum								
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,399		64,399		
SUBTOTAL FOR F/T SALARIED				64,399		64,399		
SUBTOTAL FOR BUDGET CODE 0001				64,399		64,399		
BUDGET CODE: 0177 Community Development - Tax Levy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,988	1	65,988		
SUBTOTAL FOR F/T SALARIED				1	65,988	1	65,988	
SUBTOTAL FOR BUDGET CODE 0177				1	65,988	1	65,988	
BUDGET CODE: 0178 Capacity Building Positions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,741	2	124,741		
SUBTOTAL FOR F/T SALARIED				2	124,741	2	124,741	
SUBTOTAL FOR BUDGET CODE 0178				2	124,741	2	124,741	
TOTAL FOR			3	263,526	3	263,526		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: Z101 DCAS Intra-city PS Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		134,280		9,326		124,954-
SUBTOTAL FOR F/T SALARIED				134,280		9,326		124,954-
SUBTOTAL FOR BUDGET CODE Z101				134,280		9,326		124,954-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	855,262	8	923,055		67,793
		SUBTOTAL FOR F/T SALARIED	8	855,262	8	923,055		67,793
		SUBTOTAL FOR BUDGET CODE 0101	8	855,262	8	923,055		67,793
BUDGET CODE: 0113 COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,552	1	84,626		3,074
		SUBTOTAL FOR F/T SALARIED	1	81,552	1	84,626		3,074
		SUBTOTAL FOR BUDGET CODE 0113	1	81,552	1	84,626		3,074
BUDGET CODE: 0114 IFA Funds for Deputy Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,788	1	105,788		
		SUBTOTAL FOR F/T SALARIED	1	105,788	1	105,788		
		SUBTOTAL FOR BUDGET CODE 0114	1	105,788	1	105,788		
BUDGET CODE: 0120 CULTURAL INSTITUTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	274,425	3	277,519		3,094
		SUBTOTAL FOR F/T SALARIED	3	274,425	3	277,519		3,094
		SUBTOTAL FOR BUDGET CODE 0120	3	274,425	3	277,519		3,094
BUDGET CODE: 0130 PROGRAM SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	770,131	12	804,495		34,364
		SUBTOTAL FOR F/T SALARIED	12	770,131	12	804,495		34,364
03 UNSALARIED		031 UNSALARIED		105,483		105,483		
		SUBTOTAL FOR UNSALARIED		105,483		105,483		
		SUBTOTAL FOR BUDGET CODE 0130	12	875,614	12	909,978		34,364
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

					MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	872,589	10	913,832			41,243	
SUBTOTAL FOR F/T SALARIED			10	872,589	10	913,832			41,243	
03 UNSALARIED		031 UNSALARIED		88,763		88,763				
SUBTOTAL FOR UNSALARIED				88,763		88,763				
SUBTOTAL FOR BUDGET CODE 0135			10	961,352	10	1,002,595			41,243	
BUDGET CODE: 0137 IFA Funds for Deputy ACCO										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,606	1	69,606				
SUBTOTAL FOR F/T SALARIED			1	69,606	1	69,606				
SUBTOTAL FOR BUDGET CODE 0137			1	69,606	1	69,606				
BUDGET CODE: 0140 FACILITIES SERVICES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	760,312	10	762,768			2,456	
SUBTOTAL FOR F/T SALARIED			10	760,312	10	762,768			2,456	
SUBTOTAL FOR BUDGET CODE 0140			10	760,312	10	762,768			2,456	
BUDGET CODE: 0145 MATERIALS FOR THE ARTS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,979	2	113,979				
SUBTOTAL FOR F/T SALARIED			2	113,979	2	113,979				
03 UNSALARIED		031 UNSALARIED		642,399		342,399			300,000-	
SUBTOTAL FOR UNSALARIED				642,399		342,399			300,000-	
SUBTOTAL FOR BUDGET CODE 0145			2	756,378	2	456,378			300,000-	
BUDGET CODE: 0146 MFTA - DEC Grant										
03 UNSALARIED		031 UNSALARIED		3,371		3,371				
SUBTOTAL FOR UNSALARIED				3,371		3,371				
SUBTOTAL FOR BUDGET CODE 0146				3,371		3,371				
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City										

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		16,412		16,412			
		SUBTOTAL FOR UNSALARIED		16,412		16,412			
		SUBTOTAL FOR BUDGET CODE 0147		16,412		16,412			
BUDGET CODE: 0176 COMMUNITY DEVELOPMENT: CAPACITY BUILDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,435			2-	145,435-	
		SUBTOTAL FOR F/T SALARIED	2	145,435			2-	145,435-	
03 UNSALARIED		031 UNSALARIED		3,014				3,014-	
		SUBTOTAL FOR UNSALARIED		3,014				3,014-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,132				5,132-	
		047 OVERTIME		15				15-	
		SUBTOTAL FOR ADD GRS PAY		5,147				5,147-	
		SUBTOTAL FOR BUDGET CODE 0176	2	153,596			2-	153,596-	
BUDGET CODE: 0207 PERCENT FOR ART									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,290	1	112,290		31,000	
		SUBTOTAL FOR F/T SALARIED	1	81,290	1	112,290		31,000	
		SUBTOTAL FOR BUDGET CODE 0207	1	81,290	1	112,290		31,000	
BUDGET CODE: 0208 PERCENT FOR ART - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000			
		SUBTOTAL FOR F/T SALARIED	1	60,000	1	60,000			
		SUBTOTAL FOR BUDGET CODE 0208	1	60,000	1	60,000			
		TOTAL FOR OFFICE OF COMMISSIONER	52	5,189,238	50	4,793,712	2-	395,526-	
		TOTAL FOR OFFICE OF COMMISSIONER-PS	55	5,452,764	53	5,057,238	2-	395,526-	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	5,452,764	53	5,057,238	395,526-
FINANCIAL PLAN SAVINGS	6-	295,685-	3-	252,886-	42,799
APPROPRIATION	49	5,157,079	50	4,804,352	352,727-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,113,200		4,487,559	374,359
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		248,896		287,684	38,788
STATE		3,371		3,371	
FEDERAL - C.D.		153,596			153,596-
FEDERAL - OTHER		500,000			500,000-
INTRA-CITY SALES		138,016		25,738	112,278-
<b>TOTAL</b>		<b>5,157,079</b>		<b>4,804,352</b>	<b>352,727-</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	73,975- 73,975	1	73,975	73,975
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	82,000- 82,000	1	82,000	82,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	140,429-140,429	1	140,429	140,429
83008	ADMINISTRATIVE PROJECT MANAGER	157,598-157,598	1	157,598	157,598
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	100,000-100,000	1	100,000	100,000
10026	ADMINISTRATIVE STAFF ANALYST	127,500-127,500	1	127,500	127,500
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	75,059- 75,059	1	75,059	75,059
30087	AGENCY ATTORNEY	72,712-113,689	3	95,265	285,795
82950	AGENCY CHIEF CONTRACTING OFFICER	108,818-108,818	1	108,818	108,818
60495	ARTS PROGRAM SPECIALIST	60,740- 60,740	1	60,740	60,740
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	128,213-128,213	1	128,213	128,213
06821	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	132,870-132,870	1	132,870	132,870
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	56,650- 74,833	13	66,110	859,427
21744	CITY RESEARCH SCIENTIST	128,750-128,750	1	128,750	128,750
94313	COMMISSIONER OF CULTURAL AFFAIRS	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	55,124- 63,794	3	60,873	182,618
56058	COMMUNITY COORDINATOR	63,452- 83,900	9	77,960	701,644
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	99,495- 99,495	1	99,495	99,495
10050	COMPUTER SYSTEMS MANAGER	128,147-128,147	1	128,147	128,147
95870	DEPUTY COMMISSIONER (CULTURAL AFFAIRS)	165,000-165,000	1	165,000	165,000
95005	EXECUTIVE AGENCY COUNSEL	99,394-160,476	2	129,935	259,870
12626	STAFF ANALYST	73,829- 74,000	2	73,915	147,829
TOTAL FOR OBJECT 001			48		4,373,563
-----					
POSITION SCHEDULE FOR U/A 001			48		4,373,563
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		182,232
TOTAL FOR U/A 001			50		4,555,795
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z145 MFTA ExCEL							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		43,280			43,280-
		SUBTOTAL FOR OTHR SER&CHR		43,280			43,280-
		SUBTOTAL FOR BUDGET CODE Z145		43,280			43,280-
BUDGET CODE: 0181 CreateNYC Initiatives							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		600,000			600,000-
		400 CONTRACTUAL SERVICES-GENERAL		82,500			82,500-
		SUBTOTAL FOR OTHR SER&CHR		682,500			682,500-
		SUBTOTAL FOR BUDGET CODE 0181		682,500			682,500-
BUDGET CODE: 4135 Agency OTPS Intra-city Funds							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,488			30,488-
		SUBTOTAL FOR OTHR SER&CHR		30,488			30,488-
		SUBTOTAL FOR BUDGET CODE 4135		30,488			30,488-
		TOTAL FOR		756,268			756,268-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,612			1,612-
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,082		5,082	
		100 SUPPLIES + MATERIALS - GENERAL		35,624		23,124	12,500-
		117 POSTAGE		721		15,000	14,279
		SUBTOTAL FOR SUPPLYS&MATL		43,039		43,206	167
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				100,336	100,336
		315 OFFICE EQUIPMENT		84		84	
		337 BOOKS-OTHER		955		955	
		SUBTOTAL FOR PROPTY&EQUIP		1,039		101,375	100,336

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		122,662		66,004		56,658-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		1,825		1,825		
	801001	40X	CONTRACTUAL SERVICES-GENERAL		9,855		9,855		
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		27,120				27,120-
		402	TELEPHONE & OTHER COMMUNICATNS		272		272		
		403	OFFICE SERVICES		6,477		1,477		5,000-
		412	RENTALS OF MISC.EQUIP		6,840		6,840		
		417	ADVERTISING		2,133		2,133		
	856001	42C	HEAT LIGHT & POWER		67,397		70,610		3,213
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,550		11,550		
		453	OVERNIGHT TRVL EXP-GENERAL		310		310		
		499	OTHER EXPENSES - GENERAL		40,000		40,000		
			SUBTOTAL FOR OTHR SER&CHR		296,441		210,876		85,565-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		2,685		906		1,779-
		612	OFFICE EQUIPMENT MAINTENANCE	1	26,920	1	10,351		16,569-
		615	PRINTING CONTRACTS	1	440	1	440		
		622	TEMPORARY SERVICES	1	3,280	1	3,280		
		686	PROF SERV OTHER	1	49,000	1	49,000		
			SUBTOTAL FOR CNTRCTL SVCS	4	82,325	4	63,977		18,348-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		494		494		
			SUBTOTAL FOR FXD MIS CHGS		494		494		
			SUBTOTAL FOR BUDGET CODE 0135	4	423,338	4	419,928		3,410-
BUDGET CODE: 0140 FACILITIES SERVICES									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		225,295				225,295-
			SUBTOTAL FOR OTHR SER&CHR		225,295				225,295-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	2,720	1	30,000		27,280
		683	PROF SERV ENGINEER & ARCHITECT			1	10,000	1	10,000
			SUBTOTAL FOR CNTRCTL SVCS	1	2,720	2	40,000	1	37,280
			SUBTOTAL FOR BUDGET CODE 0140	1	228,015	2	40,000	1	188,015-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 0145 MATERIALS FOR THE ARTS								
10	SUPPLYS&MATL	117	POSTAGE		1,843		2,000	157
		169	MAINTENANCE SUPPLIES		437			437-
	SUBTOTAL FOR SUPPLYS&MATL				2,280		2,000	280-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		354		4,641	4,287
		332	PURCH DATA PROCESSING EQUIPT		55		55	
	SUBTOTAL FOR PROPTY&EQUIP				409		4,696	4,287
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		122,943			122,943-
		403	OFFICE SERVICES		1,602		8,593	6,991
		412	RENTALS OF MISC.EQUIP		2,280		2,280	
		414	RENTALS - LAND BLDGS & STRUCTS		1,152,628		1,158,206	5,578
	SUBTOTAL FOR OTHR SER&CHR				1,279,453		1,169,079	110,374-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	575	1	575	
		608	MAINT & REP GENERAL		150		150	
		612	OFFICE EQUIPMENT MAINTENANCE		12,754		4,240	8,514-
		622	TEMPORARY SERVICES		9,085			9,085-
		624	CLEANING SERVICES	1	814	1	34,814	34,000
	SUBTOTAL FOR CNTRCTL SVCS			2	23,378	2	39,779	16,401
	SUBTOTAL FOR BUDGET CODE 0145			2	1,305,520	2	1,215,554	89,966-
TOTAL FOR OFFICE OF COMMISSIONER				7	1,956,873	8	1,675,482	1 281,391-
TOTAL FOR OFFICE OF COMMISSIONER - OTPS				7	2,713,141	8	1,675,482	1 1,037,659-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	808,433	2,713,141	153,376	1,675,482	1,037,659-
FINANCIAL PLAN SAVINGS		154,568		289,000	134,432
APPROPRIATION		2,867,709		1,964,482	903,227-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,793,941		1,964,482	829,459-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		73,768			73,768-
<b>TOTAL</b>		<b>2,867,709</b>		<b>1,964,482</b>	<b>903,227-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: CVC1 Cultural Cleanup Corps								
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS				25,000,000	25,000,000
	SUBTOTAL FOR CNTRCTL SVCS						25,000,000	25,000,000
	SUBTOTAL FOR BUDGET CODE CVC1						25,000,000	25,000,000
BUDGET CODE: 0704 Capacity Building Initiative								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		18,030			18,030-
	SUBTOTAL FOR OTHR SER&CHR				18,030			18,030-
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	326,294	1-		326,294-
	SUBTOTAL FOR CNTRCTL SVCS			1	326,294	1-		326,294-
	SUBTOTAL FOR BUDGET CODE 0704			1	344,324	1-		344,324-
BUDGET CODE: 3603 Coalition of Theaters of Color								
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		3,740,000			3,740,000-
	SUBTOTAL FOR CNTRCTL SVCS				3,740,000			3,740,000-
	SUBTOTAL FOR BUDGET CODE 3603				3,740,000			3,740,000-
BUDGET CODE: 3803 Energy subsidy - Non-CIGs								
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		1,021,376		1,250,000	228,624
	SUBTOTAL FOR CNTRCTL SVCS				1,021,376		1,250,000	228,624
	SUBTOTAL FOR BUDGET CODE 3803				1,021,376		1,250,000	228,624
BUDGET CODE: 3806 Library Partnerships								
40	OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL					
		038001	40X CONTRACTUAL SERVICES-GENERAL		150,000			150,000-
		039001	40X CONTRACTUAL SERVICES-GENERAL					
	SUBTOTAL FOR OTHR SER&CHR				150,000			150,000-
	SUBTOTAL FOR BUDGET CODE 3806				150,000			150,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			1	5,255,700		26,250,000	1-	20,994,300
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0152 ARTIST RESIDENCIES								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		80,000		80,000-
				SUBTOTAL FOR OTHR SER&CHR		80,000		80,000-
				SUBTOTAL FOR BUDGET CODE 0152		80,000		80,000-
BUDGET CODE: 3300 HOLDING CODE								
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		4,522,764		4,522,764-
				SUBTOTAL FOR CNTRCTL SVCS		4,522,764		4,522,764-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		210,000		210,000-
				SUBTOTAL FOR FXD MIS CHGS		210,000		210,000-
				SUBTOTAL FOR BUDGET CODE 3300		4,732,764		4,732,764-
BUDGET CODE: 3400 CULTURAL PROGRAMS								
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		3,069,650		3,069,650-
				SUBTOTAL FOR CNTRCTL SVCS		3,069,650		3,069,650-
				SUBTOTAL FOR BUDGET CODE 3400		3,069,650		3,069,650-
BUDGET CODE: 3600 DCA CASA Funding								
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		12,320,000		12,320,000-
				SUBTOTAL FOR CNTRCTL SVCS		12,320,000		12,320,000-
				SUBTOTAL FOR BUDGET CODE 3600		12,320,000		12,320,000-
BUDGET CODE: 3601 DCA SU-CASA								
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		1,020,000		1,020,000-
				SUBTOTAL FOR CNTRCTL SVCS		1,020,000		1,020,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3601				1,020,000			1,020,000-
BUDGET CODE: 3602 Art - Catalyst for Change (Council)							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		596,700			596,700-
SUBTOTAL FOR CNTRCTL SVCS				596,700			596,700-
SUBTOTAL FOR BUDGET CODE 3602				596,700			596,700-
BUDGET CODE: 3700 Cultural Immigrant Initiative							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		5,785,000			5,785,000-
SUBTOTAL FOR CNTRCTL SVCS				5,785,000			5,785,000-
SUBTOTAL FOR BUDGET CODE 3700				5,785,000			5,785,000-
BUDGET CODE: 3800 Development Funds							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				500,000	500,000
SUBTOTAL FOR OTHR SER&CHR						500,000	500,000
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	650	37,769,814	650	28,462,296	9,307,518-
SUBTOTAL FOR CNTRCTL SVCS			650	37,769,814	650	28,462,296	9,307,518-
SUBTOTAL FOR BUDGET CODE 3800			650	37,769,814	650	28,962,296	8,807,518-
BUDGET CODE: 3807 Disability Forward							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		212,000			212,000-
SUBTOTAL FOR CNTRCTL SVCS				212,000			212,000-
SUBTOTAL FOR BUDGET CODE 3807				212,000			212,000-
TOTAL FOR OFFICE OF COMMISSIONER			650	65,585,928	650	28,962,296	36,623,632-
TOTAL FOR CULTURAL PROGRAMS			651	70,841,628	650	55,212,296	15,629,332-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150,000	70,841,628		55,212,296	15,629,332-
FINANCIAL PLAN SAVINGS APPROPRIATION		70,841,628		55,212,296	15,629,332-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,497,304		30,212,296	40,285,008-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		344,324			344,324-
FEDERAL - OTHER				25,000,000	25,000,000
INTRA-CITY SALES					
<b>TOTAL</b>		<b>70,841,628</b>		<b>55,212,296</b>	<b>15,629,332-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z103 Metropolitan Museum ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,014,317				1,014,317-
		SUBTOTAL FOR FXD MIS CHGS		1,014,317				1,014,317-
		SUBTOTAL FOR BUDGET CODE Z103		1,014,317				1,014,317-
BUDGET CODE: 6103 Metropolitan Museum - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,974				3,974-
		SUBTOTAL FOR FXD MIS CHGS		3,974				3,974-
		SUBTOTAL FOR BUDGET CODE 6103		3,974				3,974-
		TOTAL FOR		1,018,291				1,018,291-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0103 METROPOLITAN MUSEUM								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		12,641,744		12,116,038		525,706-
		SUBTOTAL FOR OTHR SER&CHR		12,641,744		12,116,038		525,706-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,018,672		9,221,752		4,203,080
		SUBTOTAL FOR FXD MIS CHGS		5,018,672		9,221,752		4,203,080
		SUBTOTAL FOR BUDGET CODE 0103		17,660,416		21,337,790		3,677,374
		TOTAL FOR OFFICE OF COMMISSIONER		17,660,416		21,337,790		3,677,374
		TOTAL FOR METROPOLITAN MUSEUM OF ART		18,678,707		21,337,790		2,659,083

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,641,744	18,678,707	12,116,038	21,337,790	2,659,083
FINANCIAL PLAN SAVINGS				2,073,931	2,073,931
APPROPRIATION		18,678,707		23,411,721	4,733,014

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,169,433		23,411,721	5,242,288
OTHER CATEGORICAL		3,974			3,974-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		505,300			505,300-
<b>TOTAL</b>		<b>18,678,707</b>		<b>23,411,721</b>	<b>4,733,014</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z105 NYBG ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		366,751			366,751-
SUBTOTAL FOR FXD MIS CHGS				366,751			366,751-
SUBTOTAL FOR BUDGET CODE Z105				366,751			366,751-
BUDGET CODE: 4105 New York Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		127,348			127,348-
SUBTOTAL FOR FXD MIS CHGS				127,348			127,348-
SUBTOTAL FOR BUDGET CODE 4105				127,348			127,348-
BUDGET CODE: 6105 NY Botanical Garden - Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		15,928			15,928-
SUBTOTAL FOR FXD MIS CHGS				15,928			15,928-
SUBTOTAL FOR BUDGET CODE 6105				15,928			15,928-
TOTAL FOR				510,027			510,027-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0105 NY BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,900,298		2,051,670	151,372
SUBTOTAL FOR OTHR SER&CHR				1,900,298		2,051,670	151,372
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		4,927,034		4,665,405	261,629-
SUBTOTAL FOR FXD MIS CHGS				4,927,034		4,665,405	261,629-
SUBTOTAL FOR BUDGET CODE 0105				6,827,332		6,717,075	110,257-
TOTAL FOR OFFICE OF COMMISSIONER				6,827,332		6,717,075	110,257-





EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR NY BOTANICAL GARDEN				7,337,359		6,717,075	620,284-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,900,298	7,337,359	2,051,670	6,717,075	620,284-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,337,359		6,717,075	620,284-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,963,872		6,717,075	246,797-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		15,928			15,928-
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		357,559			357,559-
<b>TOTAL</b>		<b>7,337,359</b>		<b>6,717,075</b>	<b>620,284-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z107 AMNH ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,155,089				2,155,089-
		SUBTOTAL FOR FXD MIS CHGS		2,155,089				2,155,089-
		SUBTOTAL FOR BUDGET CODE Z107		2,155,089				2,155,089-
BUDGET CODE: 6107 AMNH - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,354				8,354-
		SUBTOTAL FOR FXD MIS CHGS		8,354				8,354-
		SUBTOTAL FOR BUDGET CODE 6107		8,354				8,354-
		TOTAL FOR		2,163,443				2,163,443-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,440,831		6,795,547		354,716
		SUBTOTAL FOR OTHR SER&CHR		6,440,831		6,795,547		354,716
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,883,706		9,282,830		399,124
		SUBTOTAL FOR FXD MIS CHGS		8,883,706		9,282,830		399,124
		SUBTOTAL FOR BUDGET CODE 0107		15,324,537		16,078,377		753,840
		TOTAL FOR OFFICE OF COMMISSIONER		15,324,537		16,078,377		753,840
		TOTAL FOR AMER MUSEUM NATURAL HISTORY		17,487,980		16,078,377		1,409,603-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,440,831	17,487,980	6,795,547	16,078,377	1,409,603-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,487,980		16,078,377	1,409,603-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,348,038		16,078,377	269,661-
OTHER CATEGORICAL		8,354			8,354-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,131,588			1,131,588-
TOTAL		17,487,980		16,078,377	1,409,603-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z108 NY Aquarium ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		91,057				91,057-
		SUBTOTAL FOR FXD MIS CHGS		91,057				91,057-
		SUBTOTAL FOR BUDGET CODE Z108		91,057				91,057-
		TOTAL FOR		91,057				91,057-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: Z110 Bronx Zoo PlaNYC								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		253,647				253,647-
		SUBTOTAL FOR FXD MIS CHGS		253,647				253,647-
		SUBTOTAL FOR BUDGET CODE Z110		253,647				253,647-
BUDGET CODE: 0108 WCS - NY Aquarium								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,487,820		1,386,446		101,374-
		SUBTOTAL FOR FXD MIS CHGS		1,487,820		1,386,446		101,374-
		SUBTOTAL FOR BUDGET CODE 0108		1,487,820		1,386,446		101,374-
BUDGET CODE: 0109 WCS- BX ZOO								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		5,037,187		5,872,669		835,482
		SUBTOTAL FOR OTHR SER&CHR		5,037,187		5,872,669		835,482
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		7,438,294		6,852,146		586,148-
		SUBTOTAL FOR FXD MIS CHGS		7,438,294		6,852,146		586,148-
		SUBTOTAL FOR BUDGET CODE 0109		12,475,481		12,724,815		249,334
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,324,480		1,254,391		70,089-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		1,324,480		1,254,391	70,089-
		SUBTOTAL FOR BUDGET CODE 0110		1,324,480		1,254,391	70,089-
		TOTAL FOR OFFICE OF COMMISSIONER		15,541,428		15,365,652	175,776-
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		15,632,485		15,365,652	266,833-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,037,187	15,632,485	5,872,669	15,365,652	266,833-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,632,485		15,365,652	266,833-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,287,781		15,365,652	77,871
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		344,704			344,704-
<b>TOTAL</b>		<b>15,632,485</b>		<b>15,365,652</b>	<b>266,833-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z111 Brooklyn Museum ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		939,087				939,087-
		SUBTOTAL FOR FXD MIS CHGS		939,087				939,087-
		SUBTOTAL FOR BUDGET CODE Z111		939,087				939,087-
BUDGET CODE: 6111 Brooklyn Museum Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,196				3,196-
		SUBTOTAL FOR FXD MIS CHGS		3,196				3,196-
		SUBTOTAL FOR BUDGET CODE 6111		3,196				3,196-
		TOTAL FOR		942,283				942,283-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0111 BROOKLYN MUSEUM								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,856,917		1,905,461		48,544
		SUBTOTAL FOR OTHR SER&CHR		1,856,917		1,905,461		48,544
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,383,711		6,045,011		338,700-
		SUBTOTAL FOR FXD MIS CHGS		6,383,711		6,045,011		338,700-
		SUBTOTAL FOR BUDGET CODE 0111		8,240,628		7,950,472		290,156-
		TOTAL FOR OFFICE OF COMMISSIONER		8,240,628		7,950,472		290,156-
		TOTAL FOR BROOKLYN MUSEUM		9,182,911		7,950,472		1,232,439-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,856,917	9,182,911	1,905,461	7,950,472	1,232,439-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,182,911		7,950,472	1,232,439-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,240,628		7,950,472	290,156-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		3,196			3,196-
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		939,087			939,087-
<b>TOTAL</b>		<b>9,182,911</b>		<b>7,950,472</b>	<b>1,232,439-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z112 Brooklyn Children's Museum ExCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		119,680				119,680-
		SUBTOTAL FOR FXD MIS CHGS		119,680				119,680-
		SUBTOTAL FOR BUDGET CODE Z112		119,680				119,680-
		TOTAL FOR		119,680				119,680-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		204,727		211,271		6,544
		SUBTOTAL FOR OTHR SER&CHR		204,727		211,271		6,544
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,927,649		1,625,853		301,796-
		SUBTOTAL FOR FXD MIS CHGS		1,927,649		1,625,853		301,796-
		SUBTOTAL FOR BUDGET CODE 0112		2,132,376		1,837,124		295,252-
		TOTAL FOR OFFICE OF COMMISSIONER		2,132,376		1,837,124		295,252-
		TOTAL FOR BKLYN CHILDREN'S MUSEUM		2,252,056		1,837,124		414,932-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

BKLYN CHILDREN'S MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	204,727	2,252,056	211,271	1,837,124	414,932-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,252,056		1,837,124	414,932-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,132,376		1,837,124	295,252-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		119,680			119,680-
TOTAL		2,252,056		1,837,124	414,932-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z115 Brooklyn Botanic Garden ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		122,572				122,572-
		SUBTOTAL FOR FXD MIS CHGS		122,572				122,572-
		SUBTOTAL FOR BUDGET CODE Z115		122,572				122,572-
BUDGET CODE: 4115 Brooklyn Botanic Garden Intra-City								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		118,785				118,785-
		SUBTOTAL FOR FXD MIS CHGS		118,785				118,785-
		SUBTOTAL FOR BUDGET CODE 4115		118,785				118,785-
		TOTAL FOR		241,357				241,357-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		606,217		603,199		3,018-
		SUBTOTAL FOR OTHR SER&CHR		606,217		603,199		3,018-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,464,819		3,251,199		213,620-
		SUBTOTAL FOR FXD MIS CHGS		3,464,819		3,251,199		213,620-
		SUBTOTAL FOR BUDGET CODE 0115		4,071,036		3,854,398		216,638-
		TOTAL FOR OFFICE OF COMMISSIONER		4,071,036		3,854,398		216,638-
		TOTAL FOR BROOKLYN BOTANIC GARDEN		4,312,393		3,854,398		457,995-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	606,217	4,312,393	603,199	3,854,398	457,995-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,312,393		3,854,398	457,995-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,118,036		3,854,398	263,638-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		194,357			194,357-
<b>TOTAL</b>		<b>4,312,393</b>		<b>3,854,398</b>	<b>457,995-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z116 Queens Botanical Garden ExCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		43,406				43,406-
		SUBTOTAL FOR FXD MIS CHGS		43,406				43,406-
		SUBTOTAL FOR BUDGET CODE Z116		43,406				43,406-
BUDGET CODE: 4116 Queens Botanical Garden Intra-City								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		233,629				233,629-
		SUBTOTAL FOR FXD MIS CHGS		233,629				233,629-
		SUBTOTAL FOR BUDGET CODE 4116		233,629				233,629-
		TOTAL FOR		277,035				277,035-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		116,451		122,442		5,991
		SUBTOTAL FOR OTHR SER&CHR		116,451		122,442		5,991
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,304,909		876,710		428,199-
		SUBTOTAL FOR FXD MIS CHGS		1,304,909		876,710		428,199-
		SUBTOTAL FOR BUDGET CODE 0116		1,421,360		999,152		422,208-
		TOTAL FOR OFFICE OF COMMISSIONER		1,421,360		999,152		422,208-
		TOTAL FOR QUEENS BOTANICAL GARDEN		1,698,395		999,152		699,243-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116,451	1,698,395	122,442	999,152	699,243-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,698,395		999,152	699,243-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,421,360		999,152	422,208-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		277,035			277,035-
TOTAL		1,698,395		999,152	699,243-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z118 New York Hall of Science ExCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		55,803				55,803-
		SUBTOTAL FOR FXD MIS CHGS		55,803				55,803-
		SUBTOTAL FOR BUDGET CODE Z118		55,803				55,803-
		TOTAL FOR		55,803				55,803-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0118 NY HALL OF SCIENCE								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		558,780		570,660		11,880
		SUBTOTAL FOR OTHR SER&CHR		558,780		570,660		11,880
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	198,794			1-	198,794-
		SUBTOTAL FOR CNTRCTL SVCS	1	198,794			1-	198,794-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,333,810		1,333,798		12-
		SUBTOTAL FOR FXD MIS CHGS		1,333,810		1,333,798		12-
		SUBTOTAL FOR BUDGET CODE 0118	1	2,091,384		1,904,458	1-	186,926-
		TOTAL FOR OFFICE OF COMMISSIONER	1	2,091,384		1,904,458	1-	186,926-
		TOTAL FOR NY HALL OF SCIENCE	1	2,147,187		1,904,458	1-	242,729-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	558,780	2,147,187	570,660	1,904,458	242,729-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,147,187		1,904,458	242,729-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,091,384		1,904,458	186,926-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		55,803			55,803-
<b>TOTAL</b>		<b>2,147,187</b>		<b>1,904,458</b>	<b>242,729-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z121 SIM ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		12,368				12,368-
		SUBTOTAL FOR FXD MIS CHGS		12,368				12,368-
		SUBTOTAL FOR BUDGET CODE Z121		12,368				12,368-
		TOTAL FOR		12,368				12,368-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		135,605		141,413		5,808
		SUBTOTAL FOR OTHR SER&CHR		135,605		141,413		5,808
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		921,551		758,416		163,135-
		SUBTOTAL FOR FXD MIS CHGS		921,551		758,416		163,135-
		SUBTOTAL FOR BUDGET CODE 0121		1,057,156		899,829		157,327-
		TOTAL FOR OFFICE OF COMMISSIONER		1,057,156		899,829		157,327-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES		1,069,524		899,829		169,695-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,605	1,069,524	141,413	899,829	169,695-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,069,524		899,829	169,695-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,057,156		899,829	157,327-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		12,368			12,368-
TOTAL		1,069,524		899,829	169,695-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		216,051		225,933	9,882
SUBTOTAL FOR OTHR SER&CHR				216,051		225,933	9,882
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,574,054		1,168,787	405,267-
SUBTOTAL FOR FXD MIS CHGS				1,574,054		1,168,787	405,267-
SUBTOTAL FOR BUDGET CODE 0122				1,790,105		1,394,720	395,385-
TOTAL FOR OFFICE OF COMMISSIONER				1,790,105		1,394,720	395,385-
TOTAL FOR S.I. ZOOLOGICAL SOCIETY				1,790,105		1,394,720	395,385-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	216,051	1,790,105	225,933	1,394,720	395,385-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,790,105		1,394,720	395,385-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,790,105		1,394,720	395,385-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,790,105</b>		<b>1,394,720</b>	<b>395,385-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0125 SI HISTORICAL SOCIETY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		94,475		82,689	11,786-
SUBTOTAL FOR OTHR SER&CHR				94,475		82,689	11,786-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		805,616		576,538	229,078-
SUBTOTAL FOR FXD MIS CHGS				805,616		576,538	229,078-
SUBTOTAL FOR BUDGET CODE 0125				900,091		659,227	240,864-
TOTAL FOR OFFICE OF COMMISSIONER				900,091		659,227	240,864-
TOTAL FOR S I HISTORICAL SOCIETY				900,091		659,227	240,864-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,475	900,091	82,689	659,227	240,864-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		900,091		659,227	240,864-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		900,091		659,227	240,864-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>900,091</b>		<b>659,227</b>	<b>240,864-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z127 Museum of the City of New York ExCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		150,001				150,001-
		SUBTOTAL FOR FXD MIS CHGS		150,001				150,001-
		SUBTOTAL FOR BUDGET CODE Z127		150,001				150,001-
		TOTAL FOR		150,001				150,001-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		463,343		517,441		54,098
		SUBTOTAL FOR OTHR SER&CHR		463,343		517,441		54,098
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,315,466		1,115,578		199,888-
		SUBTOTAL FOR FXD MIS CHGS		1,315,466		1,115,578		199,888-
		SUBTOTAL FOR BUDGET CODE 0127		1,778,809		1,633,019		145,790-
		TOTAL FOR OFFICE OF COMMISSIONER		1,778,809		1,633,019		145,790-
		TOTAL FOR MUSEUM OF THE CITY OF NY		1,928,810		1,633,019		295,791-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	463,343	1,928,810	517,441	1,633,019	295,791-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,928,810		1,633,019	295,791-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,790,602		1,633,019	157,583-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		138,208			138,208-
<b>TOTAL</b>		<b>1,928,810</b>		<b>1,633,019</b>	<b>295,791-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0128 WAVE HILL							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		119,625		127,626	8,001
SUBTOTAL FOR OTHR SER&CHR				119,625		127,626	8,001
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,353,384		1,124,412	228,972-
SUBTOTAL FOR FXD MIS CHGS				1,353,384		1,124,412	228,972-
SUBTOTAL FOR BUDGET CODE 0128				1,473,009		1,252,038	220,971-
TOTAL FOR OFFICE OF COMMISSIONER				1,473,009		1,252,038	220,971-
TOTAL FOR WAVE HILL				1,473,009		1,252,038	220,971-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119,625	1,473,009	127,626	1,252,038	220,971-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,473,009		1,252,038	220,971-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,473,009		1,252,038	220,971-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,473,009		1,252,038	220,971-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		691,346		711,205	19,859
SUBTOTAL FOR OTHR SER&CHR				691,346		711,205	19,859
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,118,507		1,990,092	128,415-
SUBTOTAL FOR FXD MIS CHGS				2,118,507		1,990,092	128,415-
SUBTOTAL FOR BUDGET CODE 0131				2,809,853		2,701,297	108,556-
TOTAL FOR OFFICE OF COMMISSIONER				2,809,853		2,701,297	108,556-
TOTAL FOR BROOKLYN ACADEMY OF MUSIC				2,809,853		2,701,297	108,556-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	691,346	2,809,853	711,205	2,701,297	108,556-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,809,853		2,701,297	108,556-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,809,853		2,701,297	108,556-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 2,809,853		 2,701,297	 108,556-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z132 Snug Harbor ExCEL Funding								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		31,490				31,490-
SUBTOTAL FOR FXD MIS CHGS				31,490				31,490-
SUBTOTAL FOR BUDGET CODE Z132				31,490				31,490-
BUDGET CODE: 4132 Staten Island Botanical Garden IntraCity								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		130,017				130,017-
SUBTOTAL FOR FXD MIS CHGS				130,017				130,017-
SUBTOTAL FOR BUDGET CODE 4132				130,017				130,017-
BUDGET CODE: 6132 Snug Harbor- Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,587				1,587-
SUBTOTAL FOR FXD MIS CHGS				1,587				1,587-
SUBTOTAL FOR BUDGET CODE 6132				1,587				1,587-
TOTAL FOR				163,094				163,094-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		509,883		512,820		2,937
SUBTOTAL FOR OTHR SER&CHR				509,883		512,820		2,937
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,603,268		1,247,349		355,919-
SUBTOTAL FOR FXD MIS CHGS				1,603,268		1,247,349		355,919-
SUBTOTAL FOR BUDGET CODE 0132				2,113,151		1,760,169		352,982-
TOTAL FOR OFFICE OF COMMISSIONER				2,113,151		1,760,169		352,982-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR SNUG HARBOR CULTURAL CENTER				2,276,245		1,760,169	516,076-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	509,883	2,276,245	512,820	1,760,169	516,076-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,276,245		1,760,169	516,076-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,138,141		1,760,169	377,972-
OTHER CATEGORICAL		1,587			1,587-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		136,517			136,517-
<b>TOTAL</b>		<b>2,276,245</b>		<b>1,760,169</b>	<b>516,076-</b>



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		678,487		526,606	151,881-
		SUBTOTAL FOR FXD MIS CHGS		678,487		526,606	151,881-
		SUBTOTAL FOR BUDGET CODE 0133		678,487		526,606	151,881-
		TOTAL FOR OFFICE OF COMMISSIONER		678,487		526,606	151,881-
		TOTAL FOR STUDIO MUSEUM IN HARLEM		678,487		526,606	151,881-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		678,487		526,606	151,881-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		678,487		526,606	151,881-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		678,487		526,606	151,881-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>678,487</b>		<b>526,606</b>	<b>151,881-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z202 Queens Museum ExCEL Funding								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		179,624				179,624-
		SUBTOTAL FOR FXD MIS CHGS		179,624				179,624-
		SUBTOTAL FOR BUDGET CODE Z202		179,624				179,624-
BUDGET CODE: Z211 PS1 ExCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		20,000				20,000-
		SUBTOTAL FOR FXD MIS CHGS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE Z211		20,000				20,000-
BUDGET CODE: Z212 Carnegie Hall ExCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		466,209				466,209-
		SUBTOTAL FOR FXD MIS CHGS		466,209				466,209-
		SUBTOTAL FOR BUDGET CODE Z212		466,209				466,209-
BUDGET CODE: 2221 Society for Preservation of Weeksville								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		56,496		61,914		5,418
		SUBTOTAL FOR OTHR SER&CHR		56,496		61,914		5,418
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		779,425		600,000		179,425-
		SUBTOTAL FOR FXD MIS CHGS		779,425		600,000		179,425-
		SUBTOTAL FOR BUDGET CODE 2221		835,921		661,914		174,007-
BUDGET CODE: 6201 Koch Theater - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		918				918-
		SUBTOTAL FOR FXD MIS CHGS		918				918-
		SUBTOTAL FOR BUDGET CODE 6201		918				918-
BUDGET CODE: 6202 Queens Museum - Demand Response								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,381			2,381-
		SUBTOTAL FOR FXD MIS CHGS		2,381			2,381-
		SUBTOTAL FOR BUDGET CODE 6202		2,381			2,381-
TOTAL FOR				1,505,053	661,914		843,139-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		705,717		721,170	15,453
		SUBTOTAL FOR OTHR SER&CHR		705,717		721,170	15,453
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		702,913		661,295	41,618-
		SUBTOTAL FOR FXD MIS CHGS		702,913		661,295	41,618-
		SUBTOTAL FOR BUDGET CODE 0201		1,408,630		1,382,465	26,165-
BUDGET CODE: 2201 NY STATE THEATER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,959,528		2,095,843	136,315
		SUBTOTAL FOR OTHR SER&CHR		1,959,528		2,095,843	136,315
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,123,978		1,055,530	68,448-
		SUBTOTAL FOR FXD MIS CHGS		1,123,978		1,055,530	68,448-
		SUBTOTAL FOR BUDGET CODE 2201		3,083,506		3,151,373	67,867
BUDGET CODE: 2202 QUEENS MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		313,662		330,130	16,468
		SUBTOTAL FOR OTHR SER&CHR		313,662		330,130	16,468
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		987,128		812,135	174,993-
		SUBTOTAL FOR FXD MIS CHGS		987,128		812,135	174,993-
		SUBTOTAL FOR BUDGET CODE 2202		1,300,790		1,142,265	158,525-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		15,843		17,228	1,385
SUBTOTAL FOR OTHR SER&CHR				15,843		17,228	1,385
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		216,111		153,268	62,843-
SUBTOTAL FOR FXD MIS CHGS				216,111		153,268	62,843-
SUBTOTAL FOR BUDGET CODE 2203				231,954		170,496	61,458-
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		161,020		169,692	8,672
SUBTOTAL FOR OTHR SER&CHR				161,020		169,692	8,672
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		708,684		494,383	214,301-
SUBTOTAL FOR FXD MIS CHGS				708,684		494,383	214,301-
SUBTOTAL FOR BUDGET CODE 2204				869,704		664,075	205,629-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		24,727		22,728	1,999-
SUBTOTAL FOR OTHR SER&CHR				24,727		22,728	1,999-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		699,500		466,308	233,192-
SUBTOTAL FOR FXD MIS CHGS				699,500		466,308	233,192-
SUBTOTAL FOR BUDGET CODE 2205				724,227		489,036	235,191-
BUDGET CODE: 2206 MUSEO DEL BARRIO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		128,258		137,413	9,155
SUBTOTAL FOR OTHR SER&CHR				128,258		137,413	9,155
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		669,112		365,366	303,746-
SUBTOTAL FOR FXD MIS CHGS				669,112		365,366	303,746-
SUBTOTAL FOR BUDGET CODE 2206				797,370		502,779	294,591-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		3,813		4,148	335
		SUBTOTAL FOR OTHR SER&CHR		3,813		4,148	335
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		702,791		370,976	331,815-
		SUBTOTAL FOR FXD MIS CHGS		702,791		370,976	331,815-
		SUBTOTAL FOR BUDGET CODE 2207		706,604		375,124	331,480-
BUDGET CODE: 2208 JAMAICA ARTS CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		130,619		136,586	5,967
		SUBTOTAL FOR OTHR SER&CHR		130,619		136,586	5,967
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		779,375		499,017	280,358-
		SUBTOTAL FOR FXD MIS CHGS		779,375		499,017	280,358-
		SUBTOTAL FOR BUDGET CODE 2208		909,994		635,603	274,391-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		289,103		294,237	5,134
		SUBTOTAL FOR OTHR SER&CHR		289,103		294,237	5,134
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		941,040		784,166	156,874-
		SUBTOTAL FOR FXD MIS CHGS		941,040		784,166	156,874-
		SUBTOTAL FOR BUDGET CODE 2210		1,230,143		1,078,403	151,740-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		175,694		182,997	7,303
		SUBTOTAL FOR OTHR SER&CHR		175,694		182,997	7,303
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		671,664		480,833	190,831-
		SUBTOTAL FOR FXD MIS CHGS		671,664		480,833	190,831-
		SUBTOTAL FOR BUDGET CODE 2211		847,358		663,830	183,528-
BUDGET CODE: 2212 CARNEGIE HALL							

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		1,444,964		1,476,855		31,891
SUBTOTAL FOR OTHR SER&CHR					1,444,964		1,476,855		31,891
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		424,970		407,135		17,835-
SUBTOTAL FOR FXD MIS CHGS					424,970		407,135		17,835-
SUBTOTAL FOR BUDGET CODE 2212					1,869,934		1,883,990		14,056
BUDGET CODE: 2213 BOYS HARBOR									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,065,813		1,330,070		264,257
SUBTOTAL FOR FXD MIS CHGS					1,065,813		1,330,070		264,257
SUBTOTAL FOR BUDGET CODE 2213					1,065,813		1,330,070		264,257
BUDGET CODE: 2215 FLUSHING TOWN HALL									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		68,541		73,366		4,825
SUBTOTAL FOR OTHR SER&CHR					68,541		73,366		4,825
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		736,934		375,292		361,642-
SUBTOTAL FOR FXD MIS CHGS					736,934		375,292		361,642-
SUBTOTAL FOR BUDGET CODE 2215					805,475		448,658		356,817-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		590,970		571,380		19,590-
SUBTOTAL FOR OTHR SER&CHR					590,970		571,380		19,590-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		891,101		537,440		353,661-
SUBTOTAL FOR FXD MIS CHGS					891,101		537,440		353,661-
SUBTOTAL FOR BUDGET CODE 2216					1,482,071		1,108,820		373,251-
BUDGET CODE: 2220 LINCOLN CENTER									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		391,016		389,381		1,635-
SUBTOTAL FOR OTHR SER&CHR					391,016		389,381		1,635-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,363,357		1,091,161		272,196-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				1,363,357		1,091,161	272,196-
SUBTOTAL FOR BUDGET CODE 2220				1,754,373		1,480,542	273,831-
BUDGET CODE: 2227 CASA funds for CIGs							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,500,000			1,500,000-
SUBTOTAL FOR FXD MIS CHGS				1,500,000			1,500,000-
SUBTOTAL FOR BUDGET CODE 2227				1,500,000			1,500,000-
BUDGET CODE: 4600 HOLDING CODE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				29,837	29,837
SUBTOTAL FOR OTHR SER&CHR						29,837	29,837
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN				1,000,000	1,000,000
SUBTOTAL FOR FXD MIS CHGS						1,000,000	1,000,000
SUBTOTAL FOR BUDGET CODE 4600						1,029,837	1,029,837
TOTAL FOR OFFICE OF COMMISSIONER				20,587,946		17,537,366	3,050,580-
TOTAL FOR OTHER CULTURAL INSTITUTIONS				22,092,999		18,199,280	3,893,719-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,459,971	22,092,999	6,685,068	18,199,280	3,893,719-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,092,999		18,199,280	3,893,719-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,502,126		18,199,280	3,302,846-
OTHER CATEGORICAL		3,299			3,299-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		587,574			587,574-
<b>TOTAL</b>		<b>22,092,999</b>		<b>18,199,280</b>	<b>3,893,719-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		393,912		414,416	20,504
SUBTOTAL FOR OTHR SER&CHR				393,912		414,416	20,504
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		701,766		660,208	41,558-
SUBTOTAL FOR FXD MIS CHGS				701,766		660,208	41,558-
SUBTOTAL FOR BUDGET CODE 0204				1,095,678		1,074,624	21,054-
TOTAL FOR OFFICE OF COMMISSIONER				1,095,678		1,074,624	21,054-
TOTAL FOR N.Y.SHAKESPEARE FESTIVAL				1,095,678		1,074,624	21,054-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	393,912	1,095,678	414,416	1,074,624	21,054-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,095,678		1,074,624	21,054-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,095,678		1,074,624	21,054-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,095,678</b>		<b>1,074,624</b>	<b>21,054-</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	5,452,764	53	5,057,238	395,526-
FINANCIAL PLAN SAVINGS	6-	295,685-	3-	252,886-	42,799
APPROPRIATION	49	5,157,079	50	4,804,352	352,727-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,113,200	4,487,559	374,359
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	248,896	287,684	38,788
STATE	3,371	3,371	
FEDERAL - C.D.	153,596		153,596-
FEDERAL - OTHER	500,000		500,000-
INTRA-CITY SALES	138,016	25,738	112,278-

TOTAL 5,157,079 4,804,352 352,727-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,405,796	188,399,043	39,820,944	163,033,085	25,365,958-
FINANCIAL PLAN SAVINGS		154,568		2,362,931	2,208,363
APPROPRIATION		188,553,611		165,396,016	23,157,595-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		183,299,401		140,396,016	42,903,385-
OTHER CATEGORICAL		36,338			36,338-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		344,324			344,324-
FEDERAL - OTHER				25,000,000	25,000,000
INTRA-CITY SALES		4,873,548			4,873,548-

TOTAL		188,553,611		165,396,016	23,157,595-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	55	5,452,764	53	5,057,238	395,526-
FINANCIAL PLAN SAVINGS	6-	295,685-	3-	252,886-	42,799
APPROPRIATION	49	5,157,079	50	4,804,352	352,727-
OTPS					
TOTALS FOR OPERATING BUDGET		188,399,043		163,033,085	25,365,958-
FINANCIAL PLAN SAVINGS		154,568		2,362,931	2,208,363
APPROPRIATION		188,553,611		165,396,016	23,157,595-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	55	193,851,807	53	168,090,323	25,761,484-
FINANCIAL PLAN SAVINGS	6-	141,117-	3-	2,110,045	2,251,162
APPROPRIATION	49	193,710,690	50	170,200,368	23,510,322-
FUNDING					
CITY		187,412,601		144,883,575	42,529,026-
OTHER CATEGORICAL		36,338			36,338-
CAPITAL FUNDS - I.F.A.		248,896		287,684	38,788
STATE		3,371		3,371	
FEDERAL - C.D.		497,920			497,920-
FEDERAL - OTHER		500,000		25,000,000	24,500,000
INTRA-CITY SALES		5,011,564		25,738	4,985,826-
TOTAL FUNDING		193,710,690		170,200,368	23,510,322-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV10 Coronavirus Relief Funds (CRF)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,889,121				1,889,121-
		SUBTOTAL FOR F/T SALARIED		1,889,121				1,889,121-
		SUBTOTAL FOR BUDGET CODE CV10		1,889,121				1,889,121-
		TOTAL FOR		1,889,121				1,889,121-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,701,741	54	4,743,696		41,955
		SUBTOTAL FOR F/T SALARIED	54	4,701,741	54	4,743,696		41,955
03 UNSALARIED		031 UNSALARIED		63,588		63,588		
		SUBTOTAL FOR UNSALARIED		63,588		63,588		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,771		7,771		
		042 LONGEVITY DIFFERENTIAL		32,019		32,019		
		043 SHIFT DIFFERENTIAL		2,000		2,000		
		045 HOLIDAY PAY		6,000		6,000		
		046 TERMINAL LEAVE		150,000		150,000		
		047 OVERTIME		49,064		49,064		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		247,854		247,854		
		SUBTOTAL FOR BUDGET CODE 0100	54	5,013,183	54	5,055,138		41,955
BUDGET CODE: 0700 Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	385,001	2	389,659		4,658
		SUBTOTAL FOR F/T SALARIED	2	385,001	2	389,659		4,658
04 ADD GRS PAY		047 OVERTIME		3,000		3,000		
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0700			2	388,001	2	392,659	4,658
BUDGET CODE: 0800 Payroll Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	575,519	5	580,920	5,401
SUBTOTAL FOR F/T SALARIED			5	575,519	5	580,920	5,401
SUBTOTAL FOR BUDGET CODE 0800			5	575,519	5	580,920	5,401
TOTAL FOR EXECUTIVE MANAGEMENT			61	5,976,703	61	6,028,717	52,014
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY							
BUDGET CODE: 0300 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	377	43,555,934	377	43,746,772	190,838
SUBTOTAL FOR F/T SALARIED			377	43,555,934	377	43,746,772	190,838
03 UNSALARIED		031 UNSALARIED		59,656		59,656	
SUBTOTAL FOR UNSALARIED				59,656		59,656	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,000		105,000	
		042 LONGEVITY DIFFERENTIAL		398,166		398,166	
		043 SHIFT DIFFERENTIAL		140,000		140,000	
		045 HOLIDAY PAY		42,500		42,500	
		046 TERMINAL LEAVE		250,000		250,000	
		047 OVERTIME		402,319		402,319	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				1,341,985		1,341,985	
SUBTOTAL FOR BUDGET CODE 0300			377	44,957,575	377	45,148,413	190,838
TOTAL FOR INFORMATION TECHNOLOGY			377	44,957,575	377	45,148,413	190,838
TOTAL FOR PERSONAL SERVICES			438	52,823,399	438	51,177,130	1,646,269-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	438	52,823,399	438	51,177,130	1,646,269-
FINANCIAL PLAN SAVINGS	19-	860,079-	8-	538,126-	321,953
APPROPRIATION	419	51,963,320	430	50,639,004	1,324,316-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,074,199		50,639,004	564,805
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,889,121			1,889,121-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>51,963,320</b>		<b>50,639,004</b>	<b>1,324,316-</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	129,964-129,964	1	129,964	129,964
40510	ACCOUNTANT	66,981- 89,095	2	78,038	156,076
1002C	ADM MANAGER-NON-MGRL	74,522-124,749	6	94,114	564,686
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	145,484-145,484	1	145,484	145,484
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	89,377- 99,312	2	94,345	188,689
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	71,880- 71,880	1	71,880	71,880
10037	ADMINISTRATIVE SPACE ANALYST	122,006-176,837	2	149,422	298,843
10026	ADMINISTRATIVE STAFF ANALYST	192,439-192,439	1	192,439	192,439
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,301-123,301	1	123,301	123,301
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	81,630-104,495	6	94,348	566,086
82950	AGENCY CHIEF CONTRACTING OFFICER	153,056-153,056	1	153,056	153,056
12627	ASSOCIATE STAFF ANALYST	76,314- 93,840	3	85,063	255,188
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	104,804-128,909	2	116,857	233,713
90647	CITY ATTENDANT	40,260- 40,260	1	40,260	40,260
90644	CITY CUSTODIAL ASSISTANT	36,915- 36,915	1	36,915	36,915
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,966- 47,438	4	45,209	180,837
56057	COMMUNITY ASSOCIATE	47,267- 63,794	6	55,105	330,628
56058	COMMUNITY COORDINATOR	65,026- 84,005	9	73,109	657,978
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918-108,911	30	75,561	2,266,839
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,975-110,974	3	92,969	278,908
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	62,431-107,827	12	82,389	988,672
13651	COMPUTER PROGRAMMER ANALYST	59,038- 74,588	2	66,813	133,626
13622	COMPUTER SPECIALIST (OPERATIONS)	88,307- 95,787	4	91,640	366,558
13632	COMPUTER SPECIALIST (SOFTWARE)	94,243-133,619	47	113,810	5,349,091
10050	COMPUTER SYSTEMS MANAGER	118,159-238,847	58	157,810	9,152,971
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	90,730-161,160	122	129,901	15,847,946
95005	EXECUTIVE AGENCY COUNSEL	115,849-222,684	5	176,775	883,873
94468	EXECUTIVE DIRECTOR (FISA)	243,171-243,171	1	243,171	243,171
95712	IT AUTOMATION AND MONITORING ENGINEER	77,250-127,620	14	107,120	1,499,678
95714	IT INFRASTRUCTURE ENGINEER	100,000-143,841	10	130,420	1,304,204
95710	IT PROJECT SPECIALIST	90,000-144,200	12	117,608	1,411,292
95622	IT SECURITY SPECIALIST	78,989-154,500	15	103,948	1,559,214
95713	IT SERVICE MANAGEMENT SPECIALIST	85,000-127,620	13	108,954	1,416,404
06752	NYCAPS PROCESS ANALYST	120,875-120,875	1	120,875	120,875
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,941- 89,771	7	75,020	525,141
95711	SENIOR IT ARCHITECT	118,391-182,621	9	137,063	1,233,565
12626	STAFF ANALYST	59,221- 59,221	1	59,221	59,221
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	48,265- 57,174	2	52,720	105,439
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	94,263- 94,263	1	94,263	94,263
TOTAL FOR OBJECT 001			419		49,166,974

EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	419	49,166,974
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	11	1,290,780
TOTAL FOR U/A 001	430	50,457,754

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV11 Coronavirus Relief Funds (CRF)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		201,428				201,428-
		117 POSTAGE		334,295				334,295-
		SUBTOTAL FOR SUPPLYS&MATL		535,723				535,723-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		328,322				328,322-
		SUBTOTAL FOR CNTRCTL SVCS		328,322				328,322-
		SUBTOTAL FOR BUDGET CODE CV11		864,045				864,045-
BUDGET CODE: 2000 NYCAPS								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,561,133		5,281,133		280,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,561,133		5,281,133		280,000-
		SUBTOTAL FOR BUDGET CODE 2000		5,561,133		5,281,133		280,000-
BUDGET CODE: 3000 Workers Compensation Check Printing								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500		20,000		12,500
		117 POSTAGE				138,000		138,000
		SUBTOTAL FOR SUPPLYS&MATL		7,500		158,000		150,500
		SUBTOTAL FOR BUDGET CODE 3000		7,500		158,000		150,500
BUDGET CODE: 4000 FMS3 Maintenance								
10 SUPPLYS&MATL		117 POSTAGE		130,000		220,000		90,000
		SUBTOTAL FOR SUPPLYS&MATL		130,000		220,000		90,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,505,135		6,691,135		1,186,000
		684 PROF SERV COMPUTER SERVICES		188,000				188,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,693,135		6,691,135		998,000
		SUBTOTAL FOR BUDGET CODE 4000		5,823,135		6,911,135		1,088,000
BUDGET CODE: 4500 Debt Management System								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				5,000		5,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						5,000	5,000
SUBTOTAL FOR BUDGET CODE 4500						5,000	5,000
BUDGET CODE: 5000 CityTime							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		8,054,782		8,147,182	92,400
		684 PROF SERV COMPUTER SERVICES		1,300,710		1,302,710	2,000
SUBTOTAL FOR CNTRCTL SVCS				9,355,492		9,449,892	94,400
SUBTOTAL FOR BUDGET CODE 5000				9,355,492		9,449,892	94,400
BUDGET CODE: 8000 Alternate Data Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				141,500	141,500
SUBTOTAL FOR SUPPLYS&MATL						141,500	141,500
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		25,319		50,000	24,681
SUBTOTAL FOR CNTRCTL SVCS				25,319		50,000	24,681
SUBTOTAL FOR BUDGET CODE 8000				25,319		191,500	166,181
TOTAL FOR				21,636,624		21,996,660	360,036
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		3,513		100	3,413-
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620	
	858001	10X SUPPLIES + MATERIALS - GENERAL					
	100	SUPPLIES + MATERIALS - GENERAL		545,673		397,366	148,307-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		407		10,407	10,000
	106	MOTOR VEHICLE FUEL				8,500	8,500
	110	FOOD & FORAGE SUPPLIES		11,000			11,000-
	117	POSTAGE		171,428		124,000	47,428-
	199	DATA PROCESSING SUPPLIES		45,616		163,616	118,000
SUBTOTAL FOR SUPPLYS&MATL				815,257		741,609	73,648-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT			56,000	53,940-
			332	PURCH DATA PROCESSING EQUIPT			102,500	48,070-
			337	BOOKS-OTHER			15,000	4,613-
		SUBTOTAL FOR PROPTY&EQUIP					173,500	106,623-
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			372,352	11,740-
			856001	40G MAINT & REP OF MOTOR VEH EQUIP				4,000-
			017001	40X CONTRACTUAL SERVICES-GENERAL				28,543-
			400	CONTRACTUAL SERVICES-GENERAL			20,000	10,838-
			403	OFFICE SERVICES			18,800	2,172-
			412	RENTALS OF MISC.EQUIP			120,600	6,640-
			414	RENTALS - LAND BLDGS & STRUCTS			26,505,292	311,428
			417	ADVERTISING			24,000	6,027-
			856001	42C HEAT LIGHT & POWER			1,131,666	46,969
			858001	42G DATA PROCESSING SERVICES			160,205	
				423 HEAT LIGHT & POWER			1	
				451 NON OVERNIGHT TRVL EXP-GENERAL			9,000	80
				452 NON OVERNIGHT TRVL EXP-SPECIAL			8,000	1,000
				453 OVERNIGHT TRVL EXP-GENERAL			500	500
				454 OVERNIGHT TRVL EXP-SPECIAL			4,000	4,000
		SUBTOTAL FOR OTHR SER&CHR					28,374,416	294,017
60		CNTRCTL SVCS		608 MAINT & REP GENERAL	1	20,750	43,200	22,450
				613 DATA PROCESSING EQUIPMENT	58	10,736,119	9,495,687	1,240,432-
				622 TEMPORARY SERVICES	1	27,000	32,500	5,500
				671 TRAINING PRGM CITY EMPLOYEES	1	18,277	50,000	31,723
				684 PROF SERV COMPUTER SERVICES	3	352,360	152,172	200,188-
		SUBTOTAL FOR CNTRCTL SVCS			64	11,154,506	9,773,559	1,380,947-
		SUBTOTAL FOR BUDGET CODE 0101			64	40,330,285	39,063,084	1,267,201-
		TOTAL FOR EXECUTIVE MANAGEMENT			64	40,330,285	39,063,084	1,267,201-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES								
BUDGET CODE: 1000 PPMS OTPS								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		79,500	139,500	60,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE		737,500		787,500	50,000
		SUBTOTAL FOR SUPPLYS&MATL		817,000		927,000	110,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		33,719		33,719	
		SUBTOTAL FOR CNTRCTL SVCS		33,719		33,719	
		SUBTOTAL FOR BUDGET CODE 1000		850,719		960,719	110,000
		TOTAL FOR ADMINISTRATIVE SERVICES		850,719		960,719	110,000
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	62,817,628	64	62,020,463	797,165-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,702,670	62,817,628	1,701,943	62,020,463	797,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,817,628		62,020,463	797,165-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,765,583		62,020,463	254,880
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		864,045			864,045-
INTRA-CITY SALES		188,000			188,000-
<b>TOTAL</b>		<b>62,817,628</b>		<b>62,020,463</b>	<b>797,165-</b>



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	438	52,823,399	438	51,177,130	1,646,269-
FINANCIAL PLAN SAVINGS	19-	860,079-	8-	538,126-	321,953
APPROPRIATION	419	51,963,320	430	50,639,004	1,324,316-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,074,199		50,639,004	564,805
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,889,121			1,889,121-
INTRA-CITY SALES					

TOTAL		51,963,320		50,639,004	1,324,316-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,702,670	62,817,628	1,701,943	62,020,463	797,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,817,628		62,020,463	797,165-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,765,583		62,020,463	254,880
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		864,045			864,045-
INTRA-CITY SALES		188,000			188,000-

TOTAL		62,817,628		62,020,463	797,165-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	438	52,823,399	438	51,177,130	1,646,269-
FINANCIAL PLAN SAVINGS	19-	860,079-	8-	538,126-	321,953
APPROPRIATION	419	51,963,320	430	50,639,004	1,324,316-
OTPS					
TOTALS FOR OPERATING BUDGET		62,817,628		62,020,463	797,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,817,628		62,020,463	797,165-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	438	115,641,027	438	113,197,593	2,443,434-
FINANCIAL PLAN SAVINGS	19-	860,079-	8-	538,126-	321,953
APPROPRIATION	419	114,780,948	430	112,659,467	2,121,481-
FUNDING					
CITY		111,839,782		112,659,467	819,685
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,753,166			2,753,166-
INTRA-CITY SALES		188,000			188,000-
TOTAL FUNDING		114,780,948		112,659,467	2,121,481-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV10 Coronavirus Relief Funds (CRF)							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,862,000				1,862,000-
SUBTOTAL FOR F/T SALARIED			1,862,000				1,862,000-
SUBTOTAL FOR BUDGET CODE CV10			1,862,000				1,862,000-
TOTAL FOR			1,862,000				1,862,000-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	78	5,708,092	78	5,744,500		36,408
SUBTOTAL FOR F/T SALARIED			78	5,708,092	78	5,744,500	36,408
03 UNSALARIED	031 UNSALARIED		47,530		47,530		
SUBTOTAL FOR UNSALARIED				47,530		47,530	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		110,658		110,658		
	042 LONGEVITY DIFFERENTIAL		174,004		174,004		
	043 SHIFT DIFFERENTIAL		1,063		1,063		
	047 OVERTIME		41,774		41,774		
	061 SUPPER MONEY		302		302		
SUBTOTAL FOR ADD GRS PAY				327,801		327,801	
SUBTOTAL FOR BUDGET CODE 1100			78	6,083,423	78	6,119,831	36,408
BUDGET CODE: 1500 ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	44	4,235,061	44	4,256,414		21,353
SUBTOTAL FOR F/T SALARIED			44	4,235,061	44	4,256,414	21,353
03 UNSALARIED	031 UNSALARIED		24,924		24,924		
SUBTOTAL FOR UNSALARIED				24,924		24,924	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		27,712		27,712		
	042 LONGEVITY DIFFERENTIAL		81,875		81,875		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		3,025		3,025		
		047 OVERTIME		4,742		4,742		
		061 SUPPER MONEY		51		51		
		SUBTOTAL FOR ADD GRS PAY		117,405		117,405		
		SUBTOTAL FOR BUDGET CODE 1500	44	4,377,390	44	4,398,743		21,353
BUDGET CODE: 1600 CITYTIME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,720,491	28	2,725,177		4,686
		SUBTOTAL FOR F/T SALARIED	28	2,720,491	28	2,725,177		4,686
03 UNSALARIED		031 UNSALARIED		34,652		34,652		
		SUBTOTAL FOR UNSALARIED		34,652		34,652		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,392		21,392		
		042 LONGEVITY DIFFERENTIAL		149,208		149,208		
		043 SHIFT DIFFERENTIAL		1,037		1,037		
		047 OVERTIME		70,759		70,759		
		061 SUPPER MONEY		248		248		
		SUBTOTAL FOR ADD GRS PAY		242,644		242,644		
		SUBTOTAL FOR BUDGET CODE 1600	28	2,997,787	28	3,002,473		4,686
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT								
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		168,895				168,895-
		SUBTOTAL FOR UNSALARIED		168,895				168,895-
		SUBTOTAL FOR BUDGET CODE 2000		168,895				168,895-
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			150	13,627,495	150	13,521,047		106,448-
TOTAL FOR PERSONAL SERVICE			150	15,489,495	150	13,521,047		1,968,448-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150	15,489,495	150	13,521,047	1,968,448-
FINANCIAL PLAN SAVINGS	5-	111,800-			111,800
APPROPRIATION	145	15,377,695	150	13,521,047	1,856,648-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,346,800	13,521,047	174,247
OTHER CATEGORICAL	168,895		168,895-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,862,000		1,862,000-
INTRA-CITY SALES			
TOTAL	15,377,695	13,521,047	1,856,648-

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	62,807- 70,900	2	66,854	133,707
1002C	ADM MANAGER-NON-MGRL	71,437- 99,571	9	84,104	756,936
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	148,592-148,592	1	148,592	148,592
10001	ADMINISTRATIVE ACCOUNTANT	106,120-151,902	4	121,227	484,906
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	69,010-116,763	2	92,887	185,773
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,732-138,732	1	138,732	138,732
10026	ADMINISTRATIVE STAFF ANALYST	152,002-152,002	1	152,002	152,002
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,005-135,200	4	125,657	502,626
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	118,450-165,078	3	144,838	434,515
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	70,000- 94,693	7	84,151	589,059
12627	ASSOCIATE STAFF ANALYST	75,591- 86,000	6	80,804	484,822
40526	BOOKKEEPER	56,650- 56,650	1	56,650	56,650
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	103,169-103,169	1	103,169	103,169
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	123,537-123,537	1	123,537	123,537
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,844	17	51,890	882,128
56056	COMMUNITY ASSISTANT	38,726- 38,726	1	38,726	38,726
56057	COMMUNITY ASSOCIATE	47,393- 60,346	4	54,210	216,841
56058	COMMUNITY COORDINATOR	69,742- 83,981	3	75,540	226,620
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	81,283- 85,385	2	83,334	166,668
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 80,752	2	78,670	157,339
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	81,983- 81,983	1	81,983	81,983
13651	COMPUTER PROGRAMMER ANALYST	61,864- 61,864	1	61,864	61,864
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,946	14	108,764	1,522,699
10050	COMPUTER SYSTEMS MANAGER	109,038-171,911	6	144,257	865,543
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	100,940-143,019	9	125,582	1,130,242
80609	CUSTODIAN	61,017- 61,017	1	61,017	61,017
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	82,666- 95,845	4	91,598	366,391
95005	EXECUTIVE AGENCY COUNSEL	167,455-167,455	1	167,455	167,455
95026	EXECUTIVE DIRECTOR (OPA)	238,848-238,848	1	238,848	238,848
40502	MANAGEMENT AUDITOR	76,736- 98,100	3	84,611	253,833
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
06752	NYCAPS PROCESS ANALYST	91,397-100,000	2	95,699	191,397
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,694- 89,699	19	73,306	1,392,813
12626	STAFF ANALYST	57,590- 74,479	9	67,671	609,043
12202	SUPERVISOR OF STOCK WORKERS	52,750- 52,750	1	52,750	52,750
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	69,826- 69,826	1	69,826	69,826
TOTAL FOR OBJECT 001			146		13,095,402

EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

POSITION SCHEDULE FOR U/A 100	146	13,095,402
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	4	358,778
TOTAL FOR U/A 100	150	13,454,180

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	359,944	1	745,944	386,000
	SUBTOTAL FOR CNTRCTL SVCS		1	359,944	1	745,944	386,000
	SUBTOTAL FOR BUDGET CODE 2100		1	359,944	1	745,944	386,000
BUDGET CODE: 2600 Transit Benefit - NYCHA							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		31,000		50,000	19,000
	SUBTOTAL FOR CNTRCTL SVCS			31,000		50,000	19,000
	SUBTOTAL FOR BUDGET CODE 2600			31,000		50,000	19,000
TOTAL FOR			1	390,944	1	795,944	405,000
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,615		3,615	
		100 SUPPLIES + MATERIALS - GENERAL		15,201		18,201	3,000
		101 PRINTING SUPPLIES		5,000		5,000	
		110 FOOD & FORAGE SUPPLIES		2,000		2,000	
		117 POSTAGE		10,760		35,760	25,000
		199 DATA PROCESSING SUPPLIES		13,500		23,500	10,000
	SUBTOTAL FOR SUPPLYS&MATL			50,076		88,076	38,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000	
		314 OFFICE FURITURE		3,000		3,000	
		315 OFFICE EQUIPMENT		5,000		10,000	5,000
		319 SECURITY EQUIPMENT		3,200		3,200	
		332 PURCH DATA PROCESSING EQUIPT		6,543		30,543	24,000
		337 BOOKS-OTHER		30,751		27,751	3,000-
	SUBTOTAL FOR PROPTY&EQUIP			51,494		77,494	26,000
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		131,098		215,996	84,898
	042001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		13,000		17,000		4,000
		402	TELEPHONE & OTHER COMMUNICATNS		860		2,860		2,000
		403	OFFICE SERVICES		6,500		6,500		
		412	RENTALS OF MISC.EQUIP		43,889		47,889		4,000
		417	ADVERTISING				2,000		2,000
	856001	42C	HEAT LIGHT & POWER		3,290		3,455		165
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR				200,638		297,701		97,063
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,000		10,000		4,000
		608	MAINT & REP GENERAL			1	4,000	1	4,000
		612	OFFICE EQUIPMENT MAINTENANCE			1	29,200	1	29,200
		613	DATA PROCESSING EQUIPMENT	1	253,609	1	225,509		28,100-
		615	PRINTING CONTRACTS	1	2,025	1	12,025		10,000
		618	COSTS ASSOC WITH FINANCING			1	3,000	1	3,000
		622	TEMPORARY SERVICES	1	65,900	1	10,900		55,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	8,300	1	13,000		4,700
		684	PROF SERV COMPUTER SERVICES			3	21,900	3	21,900
	SUBTOTAL FOR CNTRCTL SVCS			4	335,834	10	329,534	6	6,300-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,000		1,000		
	SUBTOTAL FOR FXD MIS CHGS				1,000		1,000		
	SUBTOTAL FOR BUDGET CODE 1000			4	639,042	10	793,805	6	154,763
	TOTAL FOR OFF OF PAYROLL ADMINISTRATION			4	639,042	10	793,805	6	154,763
	TOTAL FOR OTHER THAN PERSONAL SERVICE			5	1,029,986	11	1,589,749	6	559,763

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,003	1,029,986	225,066	1,589,749	559,763
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,029,986		1,589,749	559,763

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,029,986		1,589,749	559,763
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,029,986</b>		<b>1,589,749</b>	<b>559,763</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150	15,489,495	150	13,521,047	1,968,448-
FINANCIAL PLAN SAVINGS	5-	111,800-			111,800
APPROPRIATION	145	15,377,695	150	13,521,047	1,856,648-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,346,800	13,521,047	174,247
OTHER CATEGORICAL	168,895		168,895-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,862,000		1,862,000-
INTRA-CITY SALES			

TOTAL 15,377,695 13,521,047 1,856,648-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,003	1,029,986	225,066	1,589,749	559,763
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,029,986		1,589,749	559,763

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,029,986		1,589,749	559,763
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,029,986		1,589,749	559,763
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22

AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	150	15,489,495	150	13,521,047	1,968,448-
FINANCIAL PLAN SAVINGS	5-	111,800-			111,800
APPROPRIATION	145	15,377,695	150	13,521,047	1,856,648-
OTPS					
TOTALS FOR OPERATING BUDGET		1,029,986		1,589,749	559,763
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,029,986		1,589,749	559,763
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	150	16,519,481	150	15,110,796	1,408,685-
FINANCIAL PLAN SAVINGS	5-	111,800-			111,800
APPROPRIATION	145	16,407,681	150	15,110,796	1,296,885-
FUNDING					
CITY		14,376,786		15,110,796	734,010
OTHER CATEGORICAL		168,895			168,895-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,862,000			1,862,000-
INTRA-CITY SALES					
TOTAL FUNDING		16,407,681		15,110,796	1,296,885-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
						-----			
RESPONSIBILITY CENTER: 0001 CONVERSION NAME									
BUDGET CODE: 1000 PERSONAL SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,721,137	38	4,139,236			418,099
SUBTOTAL FOR F/T SALARIED			38	3,721,137	38	4,139,236			418,099
03 UNSALARIED		031 UNSALARIED		91,614		91,614			
SUBTOTAL FOR UNSALARIED				91,614		91,614			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				5,000		5,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,216		6,216			
		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584			
SUBTOTAL FOR AMT TO SCHED				28,800		28,800			
SUBTOTAL FOR BUDGET CODE 1000			38	3,846,551	38	4,264,650			418,099
TOTAL FOR CONVERSION NAME			38	3,846,551	38	4,264,650			418,099
TOTAL FOR PERSONAL SERVICE			38	3,846,551	38	4,264,650			418,099

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,846,551	38	4,264,650	418,099
FINANCIAL PLAN SAVINGS		778,653		769,666	8,987-
APPROPRIATION	38	4,625,204	38	5,034,316	409,112

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,625,204	5,034,316	409,112
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,625,204	5,034,316	409,112
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
82950	AGENCY CHIEF CONTRACTING OFFICER	126,137-126,137	1	126,137	126,137
06712	ASSISTANT BUDGET ANALYST (IBO)	58,878- 83,266	2	71,072	142,144
06713	BUDGET ANALYST (IBO)	68,000-130,618	23	87,057	2,002,312
0671A	BUDGET ANALYST (IBO) ((MANAGERIAL ASSIGNMENTS))	126,137-209,384	7	151,373	1,059,612
94519	DIRECTOR OF INDEPENDENT BUDGET OFFICE	218,774-218,774	1	218,774	218,774
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	88,711- 88,711	1	88,711	88,711
TOTAL FOR OBJECT 001			35		3,637,690

-----					
POSITION SCHEDULE FOR U/A 001			35		3,637,690
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		311,802
TOTAL FOR U/A 001			38		3,949,492
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV02 Coronavirus - OTPS									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,809				2,809-
		SUBTOTAL FOR CNTRCTL SVCS			2,809				2,809-
		SUBTOTAL FOR BUDGET CODE CV02			2,809				2,809-
		TOTAL FOR			2,809				2,809-
RESPONSIBILITY CENTER: 0002 CONVERSION NAME									
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE									
10		SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
			100 SUPPLIES + MATERIALS - GENERAL		30,161		32,970		2,809
			110 FOOD & FORAGE SUPPLIES		1,500		1,500		
			117 POSTAGE		1,100		1,100		
			199 DATA PROCESSING SUPPLIES		169,896		211,896		42,000
		SUBTOTAL FOR SUPPLYS&MATL			205,657		250,466		44,809
30		PROPTY&EQUIP	314 OFFICE FURITURE		2,200		2,200		
			315 OFFICE EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		204,497		199,497		5,000-
			337 BOOKS-OTHER		75,577		75,577		
			338 LIBRARY BOOKS		62,237		62,237		
		SUBTOTAL FOR PROPTY&EQUIP			345,511		340,511		5,000-
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		37,950		37,950		
			402 TELEPHONE & OTHER COMMUNICATNS		15,482		5,482		10,000-
			403 OFFICE SERVICES		800		800		
			412 RENTALS OF MISC.EQUIP		3,000		3,000		
			414 RENTALS - LAND BLDGS & STRUCTS		316,851		316,851		
			417 ADVERTISING		10,500		10,500		
			856001 42C HEAT LIGHT & POWER		10,896		11,665		769
			858001 42G DATA PROCESSING SERVICES		7,004		7,004		
			431 LEASING OF MISC EQUIP		13,000		13,000		
			432 LEASING OF DATA PROC EQUIP		149		149		
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000		
		453 OVERNIGHT TRVL EXP-GENERAL		400		400		
		454 OVERNIGHT TRVL EXP-SPECIAL		5,500		5,500		
		SUBTOTAL FOR OTHR SER&CHR		439,532		430,301		9,231-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	43,000	3	31,000		12,000-
		602 TELECOMMUNICATIONS MAINT	1	7,713	1	7,713		
		612 OFFICE EQUIPMENT MAINTENANCE	1	11,500	1	11,500		
		615 PRINTING CONTRACTS	1	4,000	1	4,000		
		624 CLEANING SERVICES	1	2,200	1	2,200		
		633 TRANSPORTATION EXPENDITURES	1	2,000	1	2,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	16,940	1	16,940		
		682 PROF SERV LEGAL SERVICES	1	4,000	1	4,000		
		684 PROF SERV COMPUTER SERVICES	1	55,000	1	40,000		15,000-
		686 PROF SERV OTHER	1	5,341	1	5,341		
		SUBTOTAL FOR CNTRCTL SVCS	12	151,694	12	124,694		27,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90		90		
		SUBTOTAL FOR FXD MIS CHGS		90		90		
		SUBTOTAL FOR BUDGET CODE 2000	12	1,142,484	12	1,146,062		3,578
		TOTAL FOR CONVERSION NAME	12	1,142,484	12	1,146,062		3,578
		TOTAL FOR OTHER THAN PERSONAL SERVICE	12	1,145,293	12	1,146,062		769

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,850	1,145,293	59,619	1,146,062	769
FINANCIAL PLAN SAVINGS APPROPRIATION		1,145,293		1,146,062	769

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,145,293		1,146,062	769
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,145,293		1,146,062	769

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,846,551	38	4,264,650	418,099
FINANCIAL PLAN SAVINGS		778,653		769,666	8,987-
APPROPRIATION	38	4,625,204	38	5,034,316	409,112

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,625,204	5,034,316	409,112
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,625,204 5,034,316 409,112

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,850	1,145,293	59,619	1,146,062	769
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,145,293		1,146,062	769

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,145,293	1,146,062	769
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,145,293 1,146,062 769

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	38	3,846,551	38	4,264,650	418,099
FINANCIAL PLAN SAVINGS		778,653		769,666	8,987-
APPROPRIATION	38	4,625,204	38	5,034,316	409,112
OTPS					
TOTALS FOR OPERATING BUDGET		1,145,293		1,146,062	769
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,145,293		1,146,062	769
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	4,991,844	38	5,410,712	418,868
FINANCIAL PLAN SAVINGS		778,653		769,666	8,987-
APPROPRIATION	38	5,770,497	38	6,180,378	409,881
FUNDING					
CITY		5,770,497		6,180,378	409,881
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,770,497		6,180,378	409,881

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1000 EXECUTIVE-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,119,994	15	1,276,626	1	156,632
SUBTOTAL FOR F/T SALARIED			14	1,119,994	15	1,276,626	1	156,632
03 UNSALARIED		031 UNSALARIED				15,112		15,112
SUBTOTAL FOR UNSALARIED						15,112		15,112
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				837		837
SUBTOTAL FOR AMT TO SCHED						837		837
SUBTOTAL FOR BUDGET CODE 1000			14	1,119,994	15	1,292,575	1	172,581
TOTAL FOR EXECUTIVE			14	1,119,994	15	1,292,575	1	172,581
TOTAL FOR PERSONAL SERVICES			14	1,119,994	15	1,292,575	1	172,581



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	1,119,994	15	1,292,575	172,581
FINANCIAL PLAN SAVINGS	1-	15,000-		7,000	22,000
APPROPRIATION	13	1,104,994	15	1,299,575	194,581

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,104,994	1,299,575	194,581
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,104,994	1,299,575	194,581
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
10026	ADMINISTRATIVE STAFF ANALYST	100,425-100,425	1	100,425	100,425
21744	CITY RESEARCH SCIENTIST	76,220-108,426	4	92,154	368,614
56058	COMMUNITY COORDINATOR	54,100- 65,948	4	59,091	236,363
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
95005	EXECUTIVE AGENCY COUNSEL	105,318-105,318	1	105,318	105,318
95057	EXECUTIVE DIRECTOR (EEPC)	163,243-163,243	1	163,243	163,243
12956	EXECUTIVE SECRETARY (EEPC)	70,429- 70,429	1	70,429	70,429
	TOTAL FOR OBJECT 001		13		1,120,979
-----					
	POSITION SCHEDULE FOR U/A 001		13		1,120,979
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		172,458
	TOTAL FOR U/A 001		15		1,293,437
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		5,087		2,000	3,087-
		117 POSTAGE		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		486		100	386-
	SUBTOTAL FOR SUPPLYS&MATL			7,573		4,100	3,473-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		299			299-
		315 OFFICE EQUIPMENT		2,000		2,000	
		337 BOOKS-OTHER		6,950		500	6,450-
		338 LIBRARY BOOKS		1,000		1,000	
	SUBTOTAL FOR PROPTY&EQUIP			10,249		3,500	6,749-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,936		22,817	6,881
		402 TELEPHONE & OTHER COMMUNICATNS		15,873		10,000	5,873-
		403 OFFICE SERVICES		675		300	375-
		417 ADVERTISING		568			568-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
	SUBTOTAL FOR OTHR SER&CHR			34,052		34,117	65
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	1,610	1	6,400	4,790
		671 TRAINING PRGM CITY EMPLOYEES	1	1,356	1	1,000	356-
	SUBTOTAL FOR CNTRCTL SVCS		2	2,966	2	7,400	4,434
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		1,000		1,000	
	SUBTOTAL FOR FXD MIS CHGS			1,000		1,000	
	SUBTOTAL FOR BUDGET CODE 2000		2	55,840	2	50,117	5,723-
	TOTAL FOR EXECUTIVE		2	55,840	2	50,117	5,723-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2	55,840	2	50,117	5,723-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,500	55,840	1,500	50,117	5,723-
FINANCIAL PLAN SAVINGS		30,565		36,438	5,873
APPROPRIATION		86,405		86,555	150

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		86,405		86,555	150
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		86,405		86,555	150

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	1,119,994	15	1,292,575	172,581
FINANCIAL PLAN SAVINGS	1-	15,000-		7,000	22,000
APPROPRIATION	13	1,104,994	15	1,299,575	194,581

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL	1,104,994	1,299,575	194,581
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,104,994 1,299,575 194,581

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,500	55,840	1,500	50,117	5,723-
FINANCIAL PLAN SAVINGS		30,565		36,438	5,873
APPROPRIATION		86,405		86,555	150

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	86,405	86,555	150
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 86,405 86,555 150

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	14	1,119,994	15	1,292,575	172,581
FINANCIAL PLAN SAVINGS	1-	15,000-		7,000	22,000
APPROPRIATION	13	1,104,994	15	1,299,575	194,581
OTPS					
TOTALS FOR OPERATING BUDGET		55,840		50,117	5,723-
FINANCIAL PLAN SAVINGS		30,565		36,438	5,873
APPROPRIATION		86,405		86,555	150
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14	1,175,834	15	1,342,692	166,858
FINANCIAL PLAN SAVINGS	1-	15,565		43,438	27,873
APPROPRIATION	13	1,191,399	15	1,386,130	194,731
FUNDING					
CITY		1,191,399		1,386,130	194,731
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,191,399		1,386,130	194,731

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1000 EXECUTIVE P.S.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	649,035	8	653,969		4,934
SUBTOTAL FOR F/T SALARIED			8	649,035	8	653,969		4,934
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925		
		049 BACKPAY - PRIOR YEARS		350		350		
SUBTOTAL FOR ADD GRS PAY				1,275		1,275		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		24,795		24,795		
SUBTOTAL FOR AMT TO SCHED				24,795		24,795		
SUBTOTAL FOR BUDGET CODE 1000			8	675,105	8	680,039		4,934
BUDGET CODE: 1001 COMMISSIONER'S PS								
03 UNSALARIED		031 UNSALARIED		365,768		455,775		90,007
SUBTOTAL FOR UNSALARIED				365,768		455,775		90,007
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825		
SUBTOTAL FOR ADD GRS PAY				825		825		
SUBTOTAL FOR BUDGET CODE 1001				366,593		456,600		90,007
TOTAL FOR EXECUTIVE			8	1,041,698	8	1,136,639		94,941
TOTAL FOR PERSONAL SERVICES			8	1,041,698	8	1,136,639		94,941



EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,041,698	8	1,136,639	94,941
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,041,698	8	1,136,639	94,941

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,041,698	1,136,639	94,941
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 1,041,698	 1,136,639	 94,941

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
30087	AGENCY ATTORNEY	63,228- 91,563	3	78,976	236,928
56057	COMMUNITY ASSOCIATE	44,083- 55,754	3	47,973	143,920
95005	EXECUTIVE AGENCY COUNSEL	140,000-140,000	1	140,000	140,000
12858	SECRETARY OF THE COMMISSION	117,558-117,558	1	117,558	117,558
	TOTAL FOR OBJECT 001		8		638,406
-----					
	POSITION SCHEDULE FOR U/A 001		8		638,406
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		8		638,406
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS							
BUDGET CODE: 2000 EXECUTVE OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		999		999	
		100 SUPPLIES + MATERIALS - GENERAL		4,026		8,798	4,772
		110 FOOD & FORAGE SUPPLIES		1,988		1,988	
		117 POSTAGE		200		200	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,213		12,985	4,772
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		153		153	
		332 PURCH DATA PROCESSING EQUIPT		6,294		4,000	2,294-
		337 BOOKS-OTHER		3,598		23,179	19,581
		SUBTOTAL FOR PROPTY&EQUIP		10,045		27,332	17,287
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,810			8,810-
		400 CONTRACTUAL SERVICES-GENERAL		8,721			8,721-
		403 OFFICE SERVICES		875		500	375-
		412 RENTALS OF MISC.EQUIP		8,837		3,000	5,837-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		499 OTHER EXPENSES - GENERAL		83		83	
		SUBTOTAL FOR OTHR SER&CHR		27,426		3,683	23,743-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32	1	32	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	13,811	1	15,785	1,974
		SUBTOTAL FOR CNTRCTL SVCS	3	14,843	3	16,817	1,974
		SUBTOTAL FOR BUDGET CODE 2000	3	60,527	3	60,817	290
		TOTAL FOR ADMINISTRATIVE-OTPS	3	60,527	3	60,817	290
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	60,527	3	60,817	290

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,809	60,527	999	60,817	290
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,527		60,817	290

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,527		60,817	290
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,527		60,817	290

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,041,698	8	1,136,639	94,941
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,041,698	8	1,136,639	94,941

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL	1,041,698	1,136,639	94,941
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,041,698 1,136,639 94,941

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,809	60,527	999	60,817	290
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,527		60,817	290

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,527		60,817	290
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		60,527		60,817	290
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	1,041,698	8	1,136,639	94,941
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,041,698	8	1,136,639	94,941
OTPS					
TOTALS FOR OPERATING BUDGET		60,527		60,817	290
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,527		60,817	290
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	1,102,225	8	1,197,456	95,231
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,102,225	8	1,197,456	95,231
FUNDING					
CITY		1,102,225		1,197,456	95,231
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,102,225		1,197,456	95,231

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1310 Enforcement Department								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	378,713	5	343,133		35,580-
SUBTOTAL FOR F/T SALARIED			5	378,713	5	343,133		35,580-
03 UNSALARIED		031 UNSALARIED		42,000		60,000		18,000
SUBTOTAL FOR UNSALARIED				42,000		60,000		18,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,352		2,352		
		042 LONGEVITY DIFFERENTIAL		19,269		22,474		3,205
SUBTOTAL FOR ADD GRS PAY				21,621		24,826		3,205
SUBTOTAL FOR BUDGET CODE 1310			5	442,334	5	427,959		14,375-
TOTAL FOR			5	442,334	5	427,959		14,375-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,821,237	19	1,821,792		555
SUBTOTAL FOR F/T SALARIED			19	1,821,237	19	1,821,792		555
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,143		3,143		
		042 LONGEVITY DIFFERENTIAL		15,582		15,582		
		047 OVERTIME		1,000		1,000		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				20,225		20,225		
SUBTOTAL FOR BUDGET CODE 1000			19	1,841,462	19	1,842,017		555
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,533,827	38	2,587,760		53,933
SUBTOTAL FOR F/T SALARIED			38	2,533,827	38	2,587,760		53,933
03 UNSALARIED		031 UNSALARIED		87,533		87,533		
SUBTOTAL FOR UNSALARIED				87,533		87,533		



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,736		51,844		22,108	
		045 HOLIDAY PAY		500		500			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		591		591			
		SUBTOTAL FOR ADD GRS PAY		34,827		56,935		22,108	
		SUBTOTAL FOR BUDGET CODE 1300	38	2,656,187	38	2,732,228		76,041	
BUDGET CODE: 1400 RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	856,113	12	794,447		61,666-	
		SUBTOTAL FOR F/T SALARIED	12	856,113	12	794,447		61,666-	
03 UNSALARIED		031 UNSALARIED		42,836		42,836			
		SUBTOTAL FOR UNSALARIED		42,836		42,836			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,880		30,880			
		047 OVERTIME		800		800			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		31,780		31,780			
		SUBTOTAL FOR BUDGET CODE 1400	12	930,729	12	869,063		61,666-	
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	382,582	5	385,111		2,529	
		SUBTOTAL FOR F/T SALARIED	5	382,582	5	385,111		2,529	
03 UNSALARIED		031 UNSALARIED		58,792		58,792			
		SUBTOTAL FOR UNSALARIED		58,792		58,792			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,994		20,994			
		046 TERMINAL LEAVE		2,916		2,916			
		047 OVERTIME		1,167		1,167			
		SUBTOTAL FOR ADD GRS PAY		25,077		25,077			
		SUBTOTAL FOR BUDGET CODE 2000	5	466,451	5	468,980		2,529	
BUDGET CODE: 2600 LPC CDBG Administration									

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		30,080		30,080	
		SUBTOTAL FOR UNSALARIED		30,080		30,080	
		SUBTOTAL FOR BUDGET CODE 2600		30,080		30,080	
TOTAL FOR LANDMARKS PRESERVATION COMM			74	5,924,909	74	5,942,368	17,459
TOTAL FOR PERSONAL SERVICES			79	6,367,243	79	6,370,327	3,084

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79	6,367,243	79	6,370,327	3,084
FINANCIAL PLAN SAVINGS	4-	391,989-	3-	218,123-	173,866
APPROPRIATION	75	5,975,254	76	6,152,204	176,950

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,478,723		5,653,144	174,421
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		496,531		499,060	2,529
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,975,254</b>		<b>6,152,204</b>	<b>176,950</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	91,563- 91,563	1	91,563	91,563
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	80,340- 80,340	1	80,340	80,340
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	80,568-128,765	8	100,249	801,990
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,814- 92,814	1	92,814	92,814
10026	ADMINISTRATIVE STAFF ANALYST	130,000-130,000	1	130,000	130,000
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	84,471- 84,471	1	84,471	84,471
12627	ASSOCIATE STAFF ANALYST	90,830- 90,830	1	90,830	90,830
94485	CHAIR-LANDMARKS PRESERVATION COMMISSION	223,319-223,319	1	223,319	223,319
91241	CHAUFFEUR-ATTENDANT (LPC)	40,000- 40,000	1	40,000	40,000
56057	COMMUNITY ASSOCIATE	43,260- 57,257	6	48,234	289,403
56058	COMMUNITY COORDINATOR	64,519- 64,519	1	64,519	64,519
10050	COMPUTER SYSTEMS MANAGER	128,120-128,120	1	128,120	128,120
95882	COUNSEL (LANDMARKS PRESERVATION COMMISSION)	162,018-162,018	1	162,018	162,018
95853	DIRECTOR OF PUBLIC RELATIONS (LPC)	87,550- 87,550	1	87,550	87,550
95852	DIRECTOR OF URBAN ARCHAEOLOGY (LPC)	97,291- 97,291	1	97,291	97,291
94486	EXECUTIVE DIRECTOR (LANDMARKS PRESERVATION COMMISSION)	173,000-173,000	1	173,000	173,000
13407	EXECUTIVE PROGRAM SPECIALIST (LPC)	133,900-133,900	1	133,900	133,900
92237	LANDMARKS PRESERVATIONIST	59,083- 75,515	37	66,445	2,458,480
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	69,001- 69,001	1	69,001	69,001
12158	PROCUREMENT ANALYST	63,191- 63,191	1	63,191	63,191
95888	SECRETARY TO THE CHAIR, LANDMARKS PRESERVATION COMMISSION	70,310- 70,310	1	70,310	70,310
95592	SECRETARY TO THE EXECUTIVE DIRECTOR (LPC)	51,564- 51,564	1	51,564	51,564
12749	STAFF ANALYST TRAINEE	51,564- 51,564	1	51,564	51,564
92248	URBAN ARCHEOLOGIST	75,914- 75,914	1	75,914	75,914
TOTAL FOR OBJECT 001			72		5,611,152
-----					
POSITION SCHEDULE FOR U/A 001			72		5,611,152
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		311,731
TOTAL FOR U/A 001			76		5,922,883
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1523 Certified Local Government Grant - RES									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		7,850					7,850-
	SUBTOTAL FOR SUPPLYS&MATL			7,850					7,850-
60	CNTRCTL SVCS	686 PROF SERV OTHER		37,150					37,150-
	SUBTOTAL FOR CNTRCTL SVCS			37,150					37,150-
	SUBTOTAL FOR BUDGET CODE 1523			45,000					45,000-
	TOTAL FOR			45,000					45,000-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		742					742-
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500			
		100 SUPPLIES + MATERIALS - GENERAL		74,728		88,519			13,791
		106 MOTOR VEHICLE FUEL				333			333
		110 FOOD & FORAGE SUPPLIES				5,000			5,000
		199 DATA PROCESSING SUPPLIES		58,561		24,568			33,993-
	SUBTOTAL FOR SUPPLYS&MATL			136,531		120,920			15,611-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,500		3,700			200
		314 OFFICE FURITURE		1,000		1,000			
		315 OFFICE EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		3,028		9,332			6,304
		337 BOOKS-OTHER		21,000		14,500			6,500-
	SUBTOTAL FOR PROPTY&EQUIP			29,528		29,532			4
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		32,661		26,943			5,718-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,500		1,500			
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		28,180		28,180			
		403 OFFICE SERVICES		20,000		8,450			11,550-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			412 RENTALS OF MISC.EQUIP		4,713		19,152	14,439
	856001		42C HEAT LIGHT & POWER		217,220		228,062	10,842
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		2,500	1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		3,000	1,000
			453 OVERNIGHT TRVL EXP-GENERAL		500		500	
			454 OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
			SUBTOTAL FOR OTHR SER&CHR		308,274		319,287	11,013
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	4,000	1	13,403	9,403
		602	TELECOMMUNICATIONS MAINT	1	2,000	1	1,500	500-
		612	OFFICE EQUIPMENT MAINTENANCE	2	9,636	2	5,000	4,636-
		613	DATA PROCESSING EQUIPMENT	1	504	1	5,605	5,101
		615	PRINTING CONTRACTS	1	9,857	1	9,266	591-
		622	TEMPORARY SERVICES	1	1,550	1	11,000	9,450
		686	PROF SERV OTHER	1	84,171	1	46,980	37,191-
			SUBTOTAL FOR CNTRCTL SVCS	8	111,718	8	92,754	18,964-
			SUBTOTAL FOR BUDGET CODE 1000	8	586,051	8	562,493	23,558-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000-
30 PROPTY&EQUIP		337	BOOKS-OTHER		1,000			1,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,000			1,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER		12,233		3,505	8,728-
			SUBTOTAL FOR CNTRCTL SVCS		12,233		3,505	8,728-
			SUBTOTAL FOR BUDGET CODE 2000		14,233		3,505	10,728-
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential								
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	11	191,663	11	76,790	114,873-
			SUBTOTAL FOR CNTRCTL SVCS	11	191,663	11	76,790	114,873-
			SUBTOTAL FOR BUDGET CODE 2200	11	191,663	11	76,790	114,873-
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1	140,367	1	38,000		102,367-
		SUBTOTAL FOR CNTRCTL SVCS	1	140,367	1	38,000		102,367-
		SUBTOTAL FOR BUDGET CODE 2300	1	140,367	1	38,000		102,367-
BUDGET CODE: 2600 LPC CDBG Administration								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				1,605		1,605
		199 DATA PROCESSING SUPPLIES		4,605				4,605-
		SUBTOTAL FOR SUPPLYS&MATL		4,605		1,605		3,000-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER				3,000		3,000
		SUBTOTAL FOR CNTRCTL SVCS				3,000		3,000
		SUBTOTAL FOR BUDGET CODE 2600		4,605		4,605		
		TOTAL FOR LANDMARKS PRESERVATION COMM	20	936,919	20	685,393		251,526-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	20	981,919	20	685,393		296,526-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	282,803	981,919	287,185	685,393	296,526-
FINANCIAL PLAN SAVINGS		91,000-			91,000
APPROPRIATION		890,919		685,393	205,526-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		495,051		562,493	67,442
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		45,000			45,000-
FEDERAL - C.D.		350,868		122,900	227,968-
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 890,919		 685,393	 205,526-



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79	6,367,243	79	6,370,327	3,084
FINANCIAL PLAN SAVINGS	4-	391,989-	3-	218,123-	173,866
APPROPRIATION	75	5,975,254	76	6,152,204	176,950

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,478,723		5,653,144	174,421
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		496,531		499,060	2,529
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		5,975,254		6,152,204	176,950
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	282,803	981,919	287,185	685,393	296,526-
FINANCIAL PLAN SAVINGS		91,000-			91,000
APPROPRIATION		890,919		685,393	205,526-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		495,051		562,493	67,442
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		45,000			45,000-
FEDERAL - C.D.		350,868		122,900	227,968-
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		890,919		685,393	205,526-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	79	6,367,243	79	6,370,327	3,084
FINANCIAL PLAN SAVINGS	4-	391,989-	3-	218,123-	173,866
APPROPRIATION	75	5,975,254	76	6,152,204	176,950
OTPS					
TOTALS FOR OPERATING BUDGET		981,919		685,393	296,526-
FINANCIAL PLAN SAVINGS		91,000-			91,000
APPROPRIATION		890,919		685,393	205,526-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	79	7,349,162	79	7,055,720	293,442-
FINANCIAL PLAN SAVINGS	4-	482,989-	3-	218,123-	264,866
APPROPRIATION	75	6,866,173	76	6,837,597	28,576-
FUNDING					
CITY		5,973,774		6,215,637	241,863
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		45,000			45,000-
FEDERAL - C.D.		847,399		621,960	225,439-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,866,173		6,837,597	28,576-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV01 Coronavirus PS								
04 ADD GRS PAY		047 OVERTIME		150,000				150,000-
		SUBTOTAL FOR ADD GRS PAY		150,000				150,000-
		SUBTOTAL FOR BUDGET CODE CV01		150,000				150,000-
BUDGET CODE: 0801 Office of Inclusion								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	537,000	8	537,000		
		SUBTOTAL FOR F/T SALARIED	8	537,000	8	537,000		
		SUBTOTAL FOR BUDGET CODE 0801	8	537,000	8	537,000		
		TOTAL FOR	8	687,000	8	537,000		150,000-
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION								
BUDGET CODE: 0101 EMISSION & SAFETY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,385,688	72	4,391,093		5,405
		SUBTOTAL FOR F/T SALARIED	72	4,385,688	72	4,391,093		5,405
03 UNSALARIED		031 UNSALARIED		45,323		45,323		
		SUBTOTAL FOR UNSALARIED		45,323		45,323		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		281,340		281,340		
		043 SHIFT DIFFERENTIAL		5,000		5,000		
		047 OVERTIME		2,804		2,804		
		SUBTOTAL FOR ADD GRS PAY		289,144		289,144		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000		
		SUBTOTAL FOR FRINGE BENES		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 0101	72	4,725,155	72	4,730,560		5,405
		TOTAL FOR EMISSION AND SAFETY INSPECTION	72	4,725,155	72	4,730,560		5,405

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT								
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	6,113,221	104	6,846,122	8	732,901
SUBTOTAL FOR F/T SALARIED			96	6,113,221	104	6,846,122	8	732,901
03 UNSALARIED		031 UNSALARIED		276,585		277,021		436
SUBTOTAL FOR UNSALARIED				276,585		277,021		436
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,420		43,420		
		042 LONGEVITY DIFFERENTIAL		213,792		213,792		
		043 SHIFT DIFFERENTIAL		221,088		221,088		
		047 OVERTIME		571,059		571,059		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				1,050,359		1,050,359		
SUBTOTAL FOR BUDGET CODE 0201			96	7,440,165	104	8,173,502	8	733,337
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			96	7,440,165	104	8,173,502	8	733,337
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0301 LICENSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	6,402,758	109	6,414,185		11,427
SUBTOTAL FOR F/T SALARIED			109	6,402,758	109	6,414,185		11,427
02 OTH SALARIED		021 PART-TIME POSITIONS		120,000		120,000		
SUBTOTAL FOR OTH SALARIED				120,000		120,000		
03 UNSALARIED		031 UNSALARIED		641,762		641,762		
SUBTOTAL FOR UNSALARIED				641,762		641,762		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		437		437		
		047 OVERTIME		15,111		15,111		
		061 SUPPER MONEY		1,500		1,500		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				17,048		17,048	
SUBTOTAL FOR BUDGET CODE 0301			109	7,181,568	109	7,192,995	11,427
BUDGET CODE: 0701 DISABLED ACCESS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	533,397	9	533,397	
SUBTOTAL FOR F/T SALARIED			9	533,397	9	533,397	
SUBTOTAL FOR BUDGET CODE 0701			9	533,397	9	533,397	
TOTAL FOR LICENSING			118	7,714,965	118	7,726,392	11,427
RESPONSIBILITY CENTER: 0004 ENFORCEMENT							
BUDGET CODE: 0401 ENFORCEMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			251	15,989,085	251	16,519,927	530,842
SUBTOTAL FOR F/T SALARIED			251	15,989,085	251	16,519,927	530,842
03 UNSALARIED 031 UNSALARIED				36,548		36,548	
SUBTOTAL FOR UNSALARIED				36,548		36,548	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				520,090		520,090	
047 OVERTIME				157,702		157,702	
061 SUPPER MONEY				2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				679,792		679,792	
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS				204,100		204,100	
SUBTOTAL FOR AMT TO SCHED				204,100		204,100	
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS				140,396		140,396	
SUBTOTAL FOR FRINGE BENES				140,396		140,396	
SUBTOTAL FOR BUDGET CODE 0401			251	17,049,921	251	17,580,763	530,842
TOTAL FOR ENFORCEMENT			251	17,049,921	251	17,580,763	530,842

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,417,788	36	2,430,775	12,987
		SUBTOTAL FOR F/T SALARIED	36	2,417,788	36	2,430,775	12,987
03 UNSALARIED		031 UNSALARIED		1,113,961		1,113,961	
		SUBTOTAL FOR UNSALARIED		1,113,961		1,113,961	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,372		8,372	
		047 OVERTIME		60,720		60,720	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		70,592		70,592	
		SUBTOTAL FOR BUDGET CODE 0501	36	3,602,341	36	3,615,328	12,987
		TOTAL FOR ADJUDICATION AND RESEARCH	36	3,602,341	36	3,615,328	12,987
TOTAL FOR PERSONAL SERVICE			581	41,219,547	589	42,363,545	8 1,143,998

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	581	41,219,547	589	42,363,545	1,143,998
FINANCIAL PLAN SAVINGS	24-	525,570-	3-	80,070-	445,500
APPROPRIATION	557	40,693,977	586	42,283,475	1,589,498

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,543,977		42,283,475	1,739,498
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		150,000			150,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>40,693,977</b>		<b>42,283,475</b>	<b>1,589,498</b>



EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
40510	ACCOUNTANT	63,442- 89,884	4	78,597	314,388
1002C	ADM MANAGER-NON-MGRL	74,849- 96,682	5	80,732	403,661
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	56,504- 90,269	3	77,631	232,893
10079	ADMINISTRATIVE TAXI & LIMOUSINE INSPECTOR	91,065-203,685	12	115,754	1,389,051
10001	ADMINISTRATIVE ACCOUNTANT	121,988-121,988	1	121,988	121,988
10053	ADMINISTRATIVE CITY PLANNER	109,343-109,343	1	109,343	109,343
10025	ADMINISTRATIVE MANAGER	152,124-152,124	1	152,124	152,124
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,508- 76,508	1	76,508	76,508
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	182,519-182,519	1	182,519	182,519
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	102,759-102,759	1	102,759	102,759
10026	ADMINISTRATIVE STAFF ANALYST	155,564-194,838	3	171,801	515,402
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,000-110,835	2	110,418	220,835
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	86,676-100,000	2	93,338	186,676
30087	AGENCY ATTORNEY	61,237-105,044	33	76,540	2,525,820
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	5	62,397	311,985
12627	ASSOCIATE STAFF ANALYST	75,591- 81,000	2	78,296	156,591
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	62,513- 78,142	51	67,676	3,451,481
10605	CASHIER	41,848- 45,195	4	42,699	170,795
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	149,277-149,277	1	149,277	149,277
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	113,300-113,300	1	113,300	113,300
12992	CHAIRMAN	243,171-243,171	1	243,171	243,171
21744	CITY RESEARCH SCIENTIST	64,140- 87,550	5	82,436	412,180
10250	CLERICAL AIDE	33,496- 37,777	2	35,637	71,273
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 62,215	34	46,502	1,581,065
56056	COMMUNITY ASSISTANT	31,573- 38,520	6	36,218	217,307
56057	COMMUNITY ASSOCIATE	37,217- 63,794	56	47,598	2,665,469
56058	COMMUNITY COORDINATOR	54,100- 83,981	38	65,278	2,480,580
13620	COMPUTER AIDE-NON-SPVR	47,139- 50,091	2	48,615	97,230
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	63,839- 63,839	1	63,839	63,839
10074	COMPUTER OPERATIONS MANAGER	135,960-180,250	3	152,200	456,600
13622	COMPUTER SPECIALIST (OPERATIONS)	92,008- 92,008	1	92,008	92,008
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-135,284	12	107,879	1,294,542
10050	COMPUTER SYSTEMS MANAGER	141,628-234,199	3	176,942	530,827
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	100,000-131,427	5	116,121	580,607
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 44,760	8	39,064	312,515
40910	ECONOMIST	55,105- 61,800	2	58,453	116,905
95005	EXECUTIVE AGENCY COUNSEL	99,395-212,699	7	136,045	952,315
91415	GRAPHIC ARTIST	51,500- 51,500	1	51,500	51,500
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	66,236- 66,236	1	66,236	66,236
90698	MAINTENANCE WORKER	62,598- 65,062	3	64,241	192,722
20271	OPERATIONS COMMUNICATIONS SPECIALIST	46,105- 47,240	3	46,483	139,450

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,238- 83,929	22	66,592	1,465,013
10252	SECRETARY	38,160- 46,287	2	42,224	84,447
12626	STAFF ANALYST	57,590- 61,500	3	59,393	178,180
12749	STAFF ANALYST TRAINEE	39,237- 39,237	1	39,237	39,237
12200	STOCK WORKER	37,803- 37,803	1	37,803	37,803
12202	SUPERVISOR OF STOCK WORKERS	45,142- 45,142	1	45,142	45,142
35116	TAXI AND LIMOUSINE INSPECTOR	47,028- 58,043	183	51,451	9,415,500
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	72,100- 72,100	1	72,100	72,100
TOTAL FOR OBJECT 001			542		34,843,159
-----					
POSITION SCHEDULE FOR U/A 001			542		34,843,159
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			44		2,828,596
TOTAL FOR U/A 001			586		37,671,755
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV02 Coronavirus OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		136,155			136,155-
		SUBTOTAL FOR SUPPLYS&MATL		136,155			136,155-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		116,879			116,879-
		314 OFFICE FURITURE		21,213			21,213-
		SUBTOTAL FOR PROPTY&EQUIP		138,092			138,092-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		1,090			1,090-
		622 TEMPORARY SERVICES		25,000			25,000-
		624 CLEANING SERVICES		269,280			269,280-
		SUBTOTAL FOR CNTRCTL SVCS		295,370			295,370-
		SUBTOTAL FOR BUDGET CODE CV02		569,617			569,617-
BUDGET CODE: 0801 Office of Inclusion							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				150,000	150,000
		SUBTOTAL FOR OTHR SER&CHR				150,000	150,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				150,000	150,000
		SUBTOTAL FOR CNTRCTL SVCS				150,000	150,000
		SUBTOTAL FOR BUDGET CODE 0801				300,000	300,000
		TOTAL FOR		569,617		300,000	269,617-
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT							
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE							
10		SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL					
		856001 10F MOTOR VEHICLE FUEL		1,689			1,689-
		856001 10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000	
		100 SUPPLIES + MATERIALS - GENERAL		363,398		1,077,746	714,348
		106 MOTOR VEHICLE FUEL		52,680		37,547	15,133-
		117 POSTAGE		170,000		166,702	3,298-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
							AMOUNT	# CNTRCT	AMOUNT
			169 MAINTENANCE SUPPLIES					7,000	7,000
			199 DATA PROCESSING SUPPLIES		392,974			402,000	9,026
			SUBTOTAL FOR SUPPLYS&MATL		1,017,741			1,727,995	710,254
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		379,858			42,000	337,858-
		302	TELECOMMUNICATIONS EQUIPMENT		155,532			1,425	154,107-
		305	MOTOR VEHICLES		51,242				51,242-
		314	OFFICE FURITURE		10,000			160,000	150,000
		315	OFFICE EQUIPMENT		1,000			1,000	
		332	PURCH DATA PROCESSING EQUIPT		60,798			250,000	189,202
		337	BOOKS-OTHER		36,200			35,000	1,200-
			SUBTOTAL FOR PROPTY&EQUIP		694,630			489,425	205,205-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		484,145			403,261	80,884-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		266,387			89,821	176,566-
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		176,711				176,711-
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	781001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		64,283			440,975	376,692
		403	OFFICE SERVICES		20,059			98,500	78,441
		412	RENTALS OF MISC.EQUIP		65,000			100,000	35,000
		414	RENTALS - LAND BLDGS & STRUCTS		5,160,084			4,816,877	343,207-
		417	ADVERTISING					20,000	20,000
	856001	42C	HEAT LIGHT & POWER		406,813			414,489	7,676
	858001	42G	DATA PROCESSING SERVICES		33,669			33,669	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,555			15,000	13,445
		452	NON OVERNIGHT TRVL EXP-SPECIAL					1,000	1,000
		453	OVERNIGHT TRVL EXP-GENERAL					1,000	1,000
		454	OVERNIGHT TRVL EXP-SPECIAL		3,022			11,020	7,998
		473	SNOW REMOVAL SERVICES					5,000	5,000
		499	OTHER EXPENSES - GENERAL					111,975	111,975
			SUBTOTAL FOR OTHR SER&CHR		6,681,728			6,562,587	119,141-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	14	1,794,764	14	1,409,802		384,962-
			602 TELECOMMUNICATIONS MAINT	2	40,690	2	129,320		88,630
			608 MAINT & REP GENERAL	2	141,708	2	120,000		21,708-
			612 OFFICE EQUIPMENT MAINTENANCE	1	9,372	1	1,000		8,372-
			613 DATA PROCESSING EQUIPMENT	1	39,628	1	115,001		75,373
			615 PRINTING CONTRACTS	3	12,907	3	100,000		87,093
			619 SECURITY SERVICES	2	550,703	2	431,250		119,453-
			622 TEMPORARY SERVICES	3	32,585	3	39,999		7,414
			624 CLEANING SERVICES	1	480,891	1	306,312		174,579-
			633 TRANSPORTATION EXPENDITURES	1	23,500			1-	23,500-
			655 MENTAL HYGIENE SERVICES	1	1,100			1-	1,100-
			671 TRAINING PRGM CITY EMPLOYEES	1	81,445	1	5,000		76,445-
			684 PROF SERV COMPUTER SERVICES	1	718,510	1	967,100		248,590
		SUBTOTAL FOR CNTRCTL SVCS		33	3,927,803	31	3,624,784	2-	303,019-
70		FXD MIS CHGS	790 TRANSFERS TO OTHER FUNDS				100,000		100,000
		SUBTOTAL FOR FXD MIS CHGS					100,000		100,000
		SUBTOTAL FOR BUDGET CODE 0201		33	12,321,902	31	12,504,791	2-	182,889
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT		33	12,321,902	31	12,504,791	2-	182,889
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0701 DISABLED ACCESS									
40		OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		191,899		234,121		42,222
		SUBTOTAL FOR OTHR SER&CHR			191,899		234,121		42,222
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		214,000				214,000-
		SUBTOTAL FOR CNTRCTL SVCS			214,000				214,000-
		SUBTOTAL FOR BUDGET CODE 0701			405,899		234,121		171,778-
		TOTAL FOR LICENSING			405,899		234,121		171,778-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICE			33	13,297,418	31	13,038,912	2-	258,506-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,406,414	13,297,418	978,240	13,038,912	258,506-
FINANCIAL PLAN SAVINGS		132,659-			132,659
APPROPRIATION		13,164,759		13,038,912	125,847-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,987,880		13,038,912	51,032
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		176,879			176,879-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>13,164,759</b>		<b>13,038,912</b>	<b>125,847-</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	581	41,219,547	589	42,363,545	1,143,998
FINANCIAL PLAN SAVINGS	24-	525,570-	3-	80,070-	445,500
APPROPRIATION	557	40,693,977	586	42,283,475	1,589,498

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	40,543,977	42,283,475	1,739,498
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	150,000		150,000-
INTRA-CITY SALES			

TOTAL 40,693,977 42,283,475 1,589,498

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,406,414	13,297,418	978,240	13,038,912	258,506-
FINANCIAL PLAN SAVINGS		132,659-			132,659
APPROPRIATION		13,164,759		13,038,912	125,847-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,987,880		13,038,912	51,032
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		176,879			176,879-
INTRA-CITY SALES					

TOTAL		13,164,759		13,038,912	125,847-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	581	41,219,547	589	42,363,545	1,143,998
FINANCIAL PLAN SAVINGS	24-	525,570-	3-	80,070-	445,500
APPROPRIATION	557	40,693,977	586	42,283,475	1,589,498
OTPS					
TOTALS FOR OPERATING BUDGET		13,297,418		13,038,912	258,506-
FINANCIAL PLAN SAVINGS		132,659-			132,659
APPROPRIATION		13,164,759		13,038,912	125,847-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	581	54,516,965	589	55,402,457	885,492
FINANCIAL PLAN SAVINGS	24-	658,229-	3-	80,070-	578,159
APPROPRIATION	557	53,858,736	586	55,322,387	1,463,651
FUNDING					
CITY		53,531,857		55,322,387	1,790,530
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		326,879			326,879-
INTRA-CITY SALES					
TOTAL FUNDING		53,858,736		55,322,387	1,463,651

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	3,020,876	15	2,798,331			222,545-
SUBTOTAL FOR F/T SALARIED			15	3,020,876	15	2,798,331			222,545-
03 UNSALARIED		031 UNSALARIED		100,510		100,510			
SUBTOTAL FOR UNSALARIED				100,510		100,510			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214		2,214			
		042 LONGEVITY DIFFERENTIAL		45,262		45,262			
		061 SUPPER MONEY		1,025		1,025			
SUBTOTAL FOR ADD GRS PAY				48,501		48,501			
SUBTOTAL FOR BUDGET CODE 0201			15	3,169,887	15	2,947,342			222,545-
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,455,794	20	1,458,231			2,437
SUBTOTAL FOR F/T SALARIED			20	1,455,794	20	1,458,231			2,437
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6		6			
		042 LONGEVITY DIFFERENTIAL		37		37			
		061 SUPPER MONEY		6		6			
SUBTOTAL FOR ADD GRS PAY				49		49			
SUBTOTAL FOR BUDGET CODE 0202			20	1,455,843	20	1,458,280			2,437
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0203				3		3			
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,205		27,856			651
SUBTOTAL FOR F/T SALARIED				27,205		27,856			651

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS		725		725			
		SUBTOTAL FOR OTH SALARIED		725		725			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0204		27,933		28,584			651
BUDGET CODE: 0206 NEW CASE TEAMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		7,916		8,537			621
		SUBTOTAL FOR F/T SALARIED		7,916		8,537			621
		SUBTOTAL FOR BUDGET CODE 0206		7,916		8,537			621
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	1	46,110	1	46,110			
		SUBTOTAL FOR F/T SALARIED	1	46,110	1	46,110			
02		OTH SALARIED							
		021 PART-TIME POSITIONS		966		966			
		SUBTOTAL FOR OTH SALARIED		966		966			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0210	1	47,079	1	47,079			
BUDGET CODE: 0211 MGT INFORMATION SERVICES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	2	259,547	2	259,547			
		SUBTOTAL FOR F/T SALARIED	2	259,547	2	259,547			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0211			2	259,550	2	259,550	
BUDGET CODE: 0215 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		95,217		97,051	1,834
SUBTOTAL FOR F/T SALARIED				95,217		97,051	1,834
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966	
SUBTOTAL FOR OTH SALARIED				966		966	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0215				96,186		98,020	1,834
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	167,234	2	168,052	818
SUBTOTAL FOR F/T SALARIED			2	167,234	2	168,052	818
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0216			2	167,237	2	168,055	818
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,762		12,762	
SUBTOTAL FOR F/T SALARIED				12,762		12,762	
SUBTOTAL FOR BUDGET CODE 0227				12,762		12,762	
TOTAL FOR AGENCY OPERATIONS			40	5,244,396	40	5,028,212	216,184-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES			40	5,244,396	40	5,028,212	216,184-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40	5,244,396	40	5,028,212	216,184-
FINANCIAL PLAN SAVINGS	26-	682,680-	18-	649,680-	33,000
APPROPRIATION	14	4,561,716	22	4,378,532	183,184-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,561,716	4,378,532	183,184-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	4,561,716	4,378,532	183,184-
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	133,900-133,900	1	133,900	133,900
30087	AGENCY ATTORNEY	82,137- 82,137	1	82,137	82,137
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	1	62,397	62,397
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	58,448- 90,289	22	68,315	1,502,940
12986	CHAIRMAN COMMISSION ON HUMAN RIGHTS	227,786-227,786	1	227,786	227,786
56056	COMMUNITY ASSISTANT	38,110- 38,110	1	38,110	38,110
56058	COMMUNITY COORDINATOR	56,500- 82,400	8	69,327	554,616
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
10074	COMPUTER OPERATIONS MANAGER	85,939-128,750	2	107,345	214,689
30148	COUNSEL (COMMISSION ON HUMAN RIGHTS )	165,155-165,155	1	165,155	165,155
06490	DEP COMMISSIONER FOR COMMUNITY RELATIONS (COMM ON HUMAN RGH)	204,696-204,696	1	204,696	204,696
55085	DEPUTY EXECUTIVE DIRECTOR (COMM HUMAN RIGHTS)	153,000-153,000	1	153,000	153,000
95005	EXECUTIVE AGENCY COUNSEL	97,850-115,000	2	106,425	212,850
10173	EXECUTIVE DIRECTOR	80,568-135,000	5	103,030	515,152
91415	GRAPHIC ARTIST	68,647- 68,647	1	68,647	68,647
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	56,777- 64,454	3	59,336	178,008
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	67,275- 67,275	1	67,275	67,275
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	81,466- 81,466	1	81,466	81,466
55077	PRINCIPAL HUMAN RIGHTS SPECIALIST	80,046- 94,410	5	82,990	414,952
TOTAL FOR OBJECT 001			59		4,954,363
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POSITION SCHEDULE FOR U/A 001			59		4,954,363
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-37		-3,106,973
TOTAL FOR U/A 001			22		1,847,390
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	CNTRCT		CNTRCT		CNTRCT	
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		26		26		
		856001	10F MOTOR VEHICLE FUEL		722		722		
		856001	10X SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
		100	SUPPLIES + MATERIALS - GENERAL				21,138		21,138
		101	PRINTING SUPPLIES				3,100		3,100
		106	MOTOR VEHICLE FUEL		1,500		1,500		
		117	POSTAGE		1,000		2,500		1,500
		199	DATA PROCESSING SUPPLIES				11,050		11,050
		SUBTOTAL FOR SUPPLYS&MATL			9,248		46,036		36,788
30	PROPTY&EQUIP		305 MOTOR VEHICLES				3,100		3,100
			332 PURCH DATA PROCESSING EQUIPT		750		3,750		3,000
			337 BOOKS-OTHER		19,657		10,061		9,596-
		SUBTOTAL FOR PROPTY&EQUIP			20,407		16,911		3,496-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,615		9,615		
		816001	40X CONTRACTUAL SERVICES-GENERAL		213,699				213,699-
		856001	40X CONTRACTUAL SERVICES-GENERAL				8,100		8,100
		400	CONTRACTUAL SERVICES-GENERAL				17,689		2,000
		402	TELEPHONE & OTHER COMMUNICATNS		1,323		1,323		
		403	OFFICE SERVICES		15,689		17,689		2,000
		407	MAINT & REP OF MOTOR VEH EQUIP				4,536		4,536
		412	RENTALS OF MISC.EQUIP		18,560		2,650		15,910-
		856001	42C HEAT LIGHT & POWER		96,593		101,409		4,816
		858001	42G DATA PROCESSING SERVICES		9,204		9,204		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		18,000		17,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		454	OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		499	OTHER EXPENSES - GENERAL		65,827		282,626		216,799
		SUBTOTAL FOR OTHR SER&CHR			431,510		460,152		28,642
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			3	2,057	3	2,057
			612 OFFICE EQUIPMENT MAINTENANCE			1	4,000	1	4,000
			613 DATA PROCESSING EQUIPMENT			1	6,288	1	6,288
			619 SECURITY SERVICES	1	65,299			1-	65,299-
			622 TEMPORARY SERVICES	1	5,366			1-	5,366-
			671 TRAINING PRGM CITY EMPLOYEES	1	2,375			1-	2,375-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES			1	6,677	1	6,677
		SUBTOTAL FOR CNTRCTL SVCS	3	73,040	6	19,022	3	54,018-
		SUBTOTAL FOR BUDGET CODE 0201	3	534,205	6	542,121	3	7,916
BUDGET CODE: 0229		STATE SARA GRANT						
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		46,687				46,687-
		SUBTOTAL FOR CNTRCTL SVCS		46,687				46,687-
		SUBTOTAL FOR BUDGET CODE 0229		46,687				46,687-
		TOTAL FOR AGENCY OPERATIONS	3	580,892	6	542,121	3	38,771-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	580,892	6	542,121	3	38,771-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	335,859	580,892	126,976	542,121	38,771-
FINANCIAL PLAN SAVINGS		3		3,097-	3,100-
APPROPRIATION		580,895		539,024	41,871-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		534,208		539,024	4,816
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		46,687			46,687-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>580,895</b>		<b>539,024</b>	<b>41,871-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	6,068,609	111	6,075,285		6,676	
SUBTOTAL FOR F/T SALARIED			111	6,068,609	111	6,075,285		6,676	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188			
SUBTOTAL FOR OTH SALARIED				1,188		1,188			
03 UNSALARIED		031 UNSALARIED		42,507		42,507			
SUBTOTAL FOR UNSALARIED				42,507		42,507			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925			
		042 LONGEVITY DIFFERENTIAL		200,068		200,068			
		047 OVERTIME		14,763		14,763			
		061 SUPPER MONEY		88		88			
SUBTOTAL FOR ADD GRS PAY				215,844		215,844			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		638		638			
SUBTOTAL FOR AMT TO SCHED				638		638			
SUBTOTAL FOR BUDGET CODE 0225			111	6,328,786	111	6,335,462		6,676	
BUDGET CODE: 0350 ADMIN CRB CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,674		3,674			
SUBTOTAL FOR F/T SALARIED				3,674		3,674			
SUBTOTAL FOR BUDGET CODE 0350				3,674		3,674			
TOTAL FOR AGENCY OPERATIONS			111	6,332,460	111	6,339,136		6,676	
TOTAL FOR COMMUNITY DEVELOP P.S.			111	6,332,460	111	6,339,136		6,676	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111	6,332,460	111	6,339,136	6,676
FINANCIAL PLAN SAVINGS		490,000-		257,000-	233,000
APPROPRIATION	111	5,842,460	111	6,082,136	239,676

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,842,460	6,082,136	239,676
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>5,842,460</b>	<b>6,082,136</b>	<b>239,676</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	82,137- 82,137	1	82,137	82,137
30087	AGENCY ATTORNEY	63,227- 91,563	27	73,039	1,972,055
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	58,448- 82,400	4	68,820	275,280
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56058	COMMUNITY COORDINATOR	62,215- 62,215	4	62,215	248,860
06489	DEPUTY COMMISSIONER FOR LAW ENFORCEMENT (COM ON HUMAN RIGHT)	157,590-157,590	1	157,590	157,590
95005	EXECUTIVE AGENCY COUNSEL	95,000-123,537	12	102,674	1,232,085
10173	EXECUTIVE DIRECTOR	136,429-136,429	1	136,429	136,429
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	49,371- 56,777	11	55,218	607,397
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 61,015	1	61,015	61,015
10252	SECRETARY	49,169- 49,169	1	49,169	49,169
TOTAL FOR OBJECT 001			64		4,866,100
-----					
POSITION SCHEDULE FOR U/A 003			64		4,866,100
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			47		3,573,542
TOTAL FOR U/A 003			111		8,439,642
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
						-----			
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0234 OTPS									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		799		799		
			100 SUPPLIES + MATERIALS - GENERAL		556		59,316		58,760
			105 AUTOMOTIVE SUPPLIES & MATERIAL		40		40		
			106 MOTOR VEHICLE FUEL		783		783		
			117 POSTAGE		442				442-
	SUBTOTAL FOR SUPPLYS&MATL				2,620		60,938		58,318
30	PROPTY&EQUIP		337 BOOKS-OTHER		69,853		15,144		54,709-
	SUBTOTAL FOR PROPTY&EQUIP				69,853		15,144		54,709-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		110,661		110,661		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,372		1,372		
			402 TELEPHONE & OTHER COMMUNICATNS		720		720		
			403 OFFICE SERVICES		475				475-
			412 RENTALS OF MISC.EQUIP		84		485		401
		858001	42G DATA PROCESSING SERVICES		3,944		3,944		
			451 NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000
			453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
	SUBTOTAL FOR OTHR SER&CHR				117,256		123,182		5,926
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			1	1,125	1	1,125
			612 OFFICE EQUIPMENT MAINTENANCE			1	1,225	1	1,225
			613 DATA PROCESSING EQUIPMENT	1	434			1-	434-
			619 SECURITY SERVICES	1	9,198			1-	9,198-
			622 TEMPORARY SERVICES	1	1,914			1-	1,914-
			624 CLEANING SERVICES		339				339-
	SUBTOTAL FOR CNTRCTL SVCS			3	11,885	2	2,350	1-	9,535-
SUBTOTAL FOR BUDGET CODE 0234				3	201,614	2	201,614	1-	
BUDGET CODE: 0350 ADMIN CRB CD									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,841		8,826		40,015-
			101 PRINTING SUPPLIES				1,000		1,000
			117 POSTAGE		975				975-
			199 DATA PROCESSING SUPPLIES		18,664		1,000		17,664-
	SUBTOTAL FOR SUPPLYS&MATL				68,480		10,826		57,654-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		24,160				24,160-
			315 OFFICE EQUIPMENT		1,801		18,414		16,613
			319 SECURITY EQUIPMENT		1,870				1,870-
			332 PURCH DATA PROCESSING EQUIPT		12,756		6,500		6,256-
			337 BOOKS-OTHER		118,345		35,428		82,917-
		SUBTOTAL FOR PROPTY&EQUIP			158,932		60,342		98,590-
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		38,545		38,545		
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		5,500				5,500-
			400 CONTRACTUAL SERVICES-GENERAL		478		125,825		125,347
			402 TELEPHONE & OTHER COMMUNICATNS		2,502		2,502		
			403 OFFICE SERVICES		13,192		2,779		10,413-
			412 RENTALS OF MISC.EQUIP		25,514		25,500		14-
			414 RENTALS - LAND BLDGS & STRUCTS		389,176		403,631		14,455
			417 ADVERTISING		197,486		300,000		102,514
			454 OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR			672,393		901,782		229,389
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	877			1-	877-
			608 MAINT & REP GENERAL			2	1,955	2	1,955
			613 DATA PROCESSING EQUIPMENT		20,666				20,666-
			615 PRINTING CONTRACTS	1	174,630	1	450,000		275,370
			619 SECURITY SERVICES		24,890				24,890-
			622 TEMPORARY SERVICES		266,163				266,163-
			624 CLEANING SERVICES	2	42,188	2	14,067		28,121-
			684 PROF SERV COMPUTER SERVICES	2	64,164	2	90,366		26,202
			686 PROF SERV OTHER	1	20,700			1-	20,700-
		SUBTOTAL FOR CNTRCTL SVCS		7	614,278	7	556,388		57,890-
		SUBTOTAL FOR BUDGET CODE 0350		7	1,514,083	7	1,529,338		15,255
		TOTAL FOR AGENCY OPERATIONS		10	1,715,697	9	1,730,952	1-	15,255
		TOTAL FOR COMM DEVELOP OTPS		10	1,715,697	9	1,730,952	1-	15,255



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160,821	1,715,697	155,321	1,730,952	15,255
FINANCIAL PLAN SAVINGS		57,895-		39,999-	17,896
APPROPRIATION		1,657,802		1,690,953	33,151

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,657,802	1,690,953	33,151
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	1,657,802	1,690,953	33,151
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EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	151	11,576,856	151	11,367,348	209,508-
FINANCIAL PLAN SAVINGS	26-	1,172,680-	18-	906,680-	266,000
APPROPRIATION	125	10,404,176	133	10,460,668	56,492

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,404,176	10,460,668	56,492
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 10,404,176 10,460,668 56,492

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	496,680	2,296,589	282,297	2,273,073	23,516-
FINANCIAL PLAN SAVINGS		57,892-		43,096-	14,796
APPROPRIATION		2,238,697		2,229,977	8,720-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,192,010		2,229,977	37,967
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		46,687			46,687-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		2,238,697		2,229,977	8,720-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	151	11,576,856	151	11,367,348	209,508-
FINANCIAL PLAN SAVINGS	26-	1,172,680-	18-	906,680-	266,000
APPROPRIATION	125	10,404,176	133	10,460,668	56,492
OTPS					
TOTALS FOR OPERATING BUDGET		2,296,589		2,273,073	23,516-
FINANCIAL PLAN SAVINGS		57,892-		43,096-	14,796
APPROPRIATION		2,238,697		2,229,977	8,720-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	151	13,873,445	151	13,640,421	233,024-
FINANCIAL PLAN SAVINGS	26-	1,230,572-	18-	949,776-	280,796
APPROPRIATION	125	12,642,873	133	12,690,645	47,772
FUNDING					
CITY		12,596,186		12,690,645	94,459
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		46,687			46,687-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		12,642,873		12,690,645	47,772

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1006 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,657,362	16	1,785,611	128,249
		SUBTOTAL FOR F/T SALARIED	16	1,657,362	16	1,785,611	128,249
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		838		838	
		047 OVERTIME		2,127		2,127	
		SUBTOTAL FOR ADD GRS PAY		2,965		2,965	
		SUBTOTAL FOR BUDGET CODE 1006	16	1,660,327	16	1,788,576	128,249
BUDGET CODE: 2006 Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	13,301,471	150	13,021,087	280,384-
		SUBTOTAL FOR F/T SALARIED	150	13,301,471	150	13,021,087	280,384-
02 OTH SALARIED		021 PART-TIME POSITIONS		15,158		15,248	90
		SUBTOTAL FOR OTH SALARIED		15,158		15,248	90
03 UNSALARIED		031 UNSALARIED		27,523		27,523	
		SUBTOTAL FOR UNSALARIED		27,523		27,523	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,284		13,284	
		042 LONGEVITY DIFFERENTIAL		206,943		206,943	
		045 HOLIDAY PAY		51,369		51,369	
		046 TERMINAL LEAVE		40,796		40,796	
		047 OVERTIME		108,978		108,978	
		061 SUPPER MONEY		1,002		1,002	
		SUBTOTAL FOR ADD GRS PAY		422,372		422,372	
		SUBTOTAL FOR BUDGET CODE 2006	150	13,766,524	150	13,486,230	280,294-
BUDGET CODE: 6006 Legal/General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,523,866	62	4,513,042	10,824-
		SUBTOTAL FOR F/T SALARIED	62	4,523,866	62	4,513,042	10,824-
03 UNSALARIED		031 UNSALARIED		14,844		15,396	552
		SUBTOTAL FOR UNSALARIED		14,844		15,396	552

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540	
		042 LONGEVITY DIFFERENTIAL		8,929		8,929	
		047 OVERTIME		13,696		13,696	
		SUBTOTAL FOR ADD GRS PAY		26,165		26,165	
		SUBTOTAL FOR BUDGET CODE 6006	62	4,564,875	62	4,554,603	10,272-
BUDGET CODE: 7100 MAYORS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	406,830	5	406,830	
		SUBTOTAL FOR F/T SALARIED	5	406,830	5	406,830	
		SUBTOTAL FOR BUDGET CODE 7100	5	406,830	5	406,830	
		TOTAL FOR	233	20,398,556	233	20,236,239	162,317-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY							
BUDGET CODE: 2806 CENSUS 2020							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	1,824,250			55- 1,824,250-
		SUBTOTAL FOR F/T SALARIED	55	1,824,250			55- 1,824,250-
		SUBTOTAL FOR BUDGET CODE 2806	55	1,824,250			55- 1,824,250-
		TOTAL FOR COMMUNITY DEVELOPMENT AGENCY	55	1,824,250			55- 1,824,250-
		TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M	288	22,222,806	233	20,236,239	55- 1,986,567-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	288	22,222,806	233	20,236,239	1,986,567-
FINANCIAL PLAN SAVINGS		144,687-			144,687
APPROPRIATION	288	22,078,119	233	20,236,239	1,841,880-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,800,175		13,133,793	1,666,382-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,838,859		3,663,361	175,498-
INTRA-CITY SALES		3,439,085		3,439,085	
 TOTAL		 22,078,119		 20,236,239	 1,841,880-

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	87,901- 87,901	1	87,901	87,901
1002C	ADM MANAGER-NON-MGRL	71,298- 85,179	4	76,718	306,870
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	70,916-108,637	15	87,428	1,311,427
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	99,525-175,100	2	137,313	274,625
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	63,000- 95,275	6	76,971	461,825
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	115,000-165,000	4	139,539	558,156
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	65,880-104,702	15	82,212	1,233,174
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	95,520-118,450	2	106,985	213,970
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	113,413-130,424	2	121,919	243,837
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	113,413-113,413	1	113,413	113,413
10025	ADMINISTRATIVE MANAGER	88,517-157,383	6	122,302	733,809
82976	ADMINISTRATIVE PROCUREMENT ANALYST	112,584-146,949	3	134,778	404,335
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	66,139- 84,975	3	75,966	227,898
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	108,821-108,821	1	108,821	108,821
10026	ADMINISTRATIVE STAFF ANALYST	109,473-211,471	9	153,191	1,378,721
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,949-125,222	3	116,393	349,178
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 62,862	1	62,862	62,862
30087	AGENCY ATTORNEY	89,000-112,500	5	100,540	502,702
82950	AGENCY CHIEF CONTRACTING OFFICER	191,580-191,580	1	191,580	191,580
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 88,517	8	78,349	626,789
12627	ASSOCIATE STAFF ANALYST	85,000- 87,550	3	85,903	257,709
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	128,750-128,750	1	128,750	128,750
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-146,096	12	116,265	1,395,181
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,102- 62,820	5	58,486	292,432
95577	COMMISSIONER OF COMMUNITY DEVELOPMENT	227,786-227,786	1	227,786	227,786
56056	COMMUNITY ASSISTANT	41,879- 41,879	1	41,879	41,879
56057	COMMUNITY ASSOCIATE	38,333- 53,237	5	47,831	239,155
56058	COMMUNITY COORDINATOR	60,000- 83,430	25	68,639	1,715,977
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 83,791	2	75,194	150,388
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833-107,078	2	88,956	177,911
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 99,734	2	93,928	187,855
13632	COMPUTER SPECIALIST (SOFTWARE)	102,777-129,189	13	111,232	1,446,019
10050	COMPUTER SYSTEMS MANAGER	98,418-182,537	6	142,339	854,035
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	97,850-110,000	5	103,147	515,733
40561	CONTRACT SPECIALIST	51,132- 75,050	15	63,351	950,267
95693	DIRECTOR OF PLANNING (CDA)	120,000-120,000	1	120,000	120,000
95005	EXECUTIVE AGENCY COUNSEL	145,000-197,985	2	171,493	342,985
40502	MANAGEMENT AUDITOR	64,595- 92,719	6	78,590	471,539
91212	MOTOR VEHICLE OPERATOR	62,215- 62,215	1	62,215	62,215
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,563- 86,363	12	74,849	898,186
12158	PROCUREMENT ANALYST	50,973- 91,002	15	65,742	986,134



EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
60215	PUBLIC RECORDS AIDE	36,329- 36,329	1	36,329	36,329
12626	STAFF ANALYST	57,590- 72,304	3	65,834	197,503
91279	SUPERVISOR OF MOTOR TRANSPORT	68,420- 68,420	1	68,420	68,420
	TOTAL FOR OBJECT 001		232		21,156,281
-----					
	POSITION SCHEDULE FOR U/A 002		232		21,156,281
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		91,191
	TOTAL FOR U/A 002		233		21,247,472
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 3712 CSBG - SYEP								
60	CNTRCTL SVCS	686	PROF SERV OTHER				35,077	35,077
	SUBTOTAL FOR CNTRCTL SVCS						35,077	35,077
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		754		8,000	7,246
		724	JTPA-WAGES		3,508,000		3,123,250	384,750-
		725	JTPA-FRINGS				342,423	342,423
	SUBTOTAL FOR FXD MIS CHGS				3,508,754		3,473,673	35,081-
	SUBTOTAL FOR BUDGET CODE 3712				3,508,754		3,508,750	4-
BUDGET CODE: 4199 AOTPS-IC								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
	SUBTOTAL FOR SUPPLYS&MATL				3,000		3,000	
	SUBTOTAL FOR BUDGET CODE 4199				3,000		3,000	
BUDGET CODE: 9810 CSBG-COLA								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		998,205		998,205	
	SUBTOTAL FOR CNTRCTL SVCS				998,205		998,205	
	SUBTOTAL FOR BUDGET CODE 9810				998,205		998,205	
BUDGET CODE: 9921 Adult Literacy Technical Assistance								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		70,000			70,000-
		684	PROF SERV COMPUTER SERVICES	1	35,000	1	105,000	70,000
	SUBTOTAL FOR CNTRCTL SVCS			1	105,000	1	105,000	
	SUBTOTAL FOR BUDGET CODE 9921			1	105,000	1	105,000	
	TOTAL FOR			1	4,614,959	1	4,614,955	4-

RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2804 Food Pantry Program								
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		375,000		375,000-
		SUBTOTAL FOR CNTRCTL SVCS				375,000		375,000-
		SUBTOTAL FOR BUDGET CODE 2804				375,000		375,000-
BUDGET CODE: 2806 CENSUS 2020								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,170		1,170-
				199 DATA PROCESSING SUPPLIES		812		812-
		SUBTOTAL FOR SUPPLYS&MATL				1,982		1,982-
40	OTHR	SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL				
			030001	40X CONTRACTUAL SERVICES-GENERAL				
			037001	40X CONTRACTUAL SERVICES-GENERAL		254,360		254,360-
			038001	40X CONTRACTUAL SERVICES-GENERAL		133,248		133,248-
			039001	40X CONTRACTUAL SERVICES-GENERAL		241,130		241,130-
			042001	40X CONTRACTUAL SERVICES-GENERAL		60,000		60,000-
			069001	40X CONTRACTUAL SERVICES-GENERAL		14,902		14,902-
			816001	40X CONTRACTUAL SERVICES-GENERAL		918,674		918,674-
			858001	40X CONTRACTUAL SERVICES-GENERAL				
			400	CONTRACTUAL SERVICES-GENERAL		66,800		66,800-
			403	OFFICE SERVICES		7,605		7,605-
			412	RENTALS OF MISC.EQUIP		1,330		1,330-
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,164		2,164-
		SUBTOTAL FOR OTHR SER&CHR				1,700,213		1,700,213-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	766,405	1-	766,405-
				622 TEMPORARY SERVICES	1	13,844	1-	13,844-
		SUBTOTAL FOR CNTRCTL SVCS			2	780,249	2-	780,249-
		SUBTOTAL FOR BUDGET CODE 2806			2	2,482,444	2-	2,482,444-
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS								
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		26,250		26,250
		SUBTOTAL FOR SUPPLYS&MATL				26,250		26,250
40	OTHR	SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR				5,000		5,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,335		2,335	
		SUBTOTAL FOR FXD MIS CHGS		2,335		2,335	
		SUBTOTAL FOR BUDGET CODE 9704		33,585		33,585	
BUDGET CODE: 9804 ADMIN OTPS							
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	243,000	1	289,800	46,800
		SUBTOTAL FOR CNTRCTL SVCS	1	243,000	1	289,800	46,800
		SUBTOTAL FOR BUDGET CODE 9804	1	243,000	1	289,800	46,800
BUDGET CODE: 9805 COMMUNITY ACTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,975			2,975-
		SUBTOTAL FOR SUPPLYS&MATL		2,975			2,975-
30 PROPTY&EQUIP		337 BOOKS-OTHER		269			269-
		SUBTOTAL FOR PROPTY&EQUIP		269			269-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		537,200			537,200-
	069001	40X CONTRACTUAL SERVICES-GENERAL		2,131,062		2,131,062	
		400 CONTRACTUAL SERVICES-GENERAL		368,362		1,141,924	773,562
		496 ALLOWANCES TO PARTICIPANTS		50,000			50,000-
		499 OTHER EXPENSES - GENERAL		31,414		31,414	
		SUBTOTAL FOR OTHR SER&CHR		3,118,038		3,304,400	186,362
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	9	1,083,188	9	978,188	105,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,689			1,689-
		681 PROF SERV ACCTING & AUDITING	1	18,582	1	11,333	7,249-
		685 PROF SERV DIRECT EDUC SERV			2	22,200	22,200
		686 PROF SERV OTHER		10,576			10,576-
		SUBTOTAL FOR CNTRCTL SVCS	11	1,114,035	12	1,011,721	102,314-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		125,318		125,000	318-
		SUBTOTAL FOR FXD MIS CHGS		125,318		125,000	318-
		SUBTOTAL FOR BUDGET CODE 9805	11	4,360,635	12	4,441,121	80,486

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9811 NEIGHBORHOOD DEVELOPMENT AREA							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		14,080,096		13,987,474	92,622-
		686 PROF SERV OTHER	1	42,305	1	15,502	26,803-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,122,401	1	14,002,976	119,425-
70 FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM		7,846		7,947	101
		724 JTPA-WAGES		1,608,443		1,629,135	20,692
		725 JTPA-FRINGS		122,922		124,503	1,581
		SUBTOTAL FOR FXD MIS CHGS		1,739,211		1,761,585	22,374
		SUBTOTAL FOR BUDGET CODE 9811	1	15,861,612	1	15,764,561	97,051-
BUDGET CODE: 9812 Fatherhood Initiative							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,787,140		2,787,140	
		SUBTOTAL FOR CNTRCTL SVCS		2,787,140		2,787,140	
		SUBTOTAL FOR BUDGET CODE 9812		2,787,140		2,787,140	
BUDGET CODE: 9813 Adolescent Literacy							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		827,331		827,331	
		SUBTOTAL FOR CNTRCTL SVCS		827,331		827,331	
		SUBTOTAL FOR BUDGET CODE 9813		827,331		827,331	
BUDGET CODE: 9814 Services for Immigrant Families							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		590,600		590,600	
		SUBTOTAL FOR CNTRCTL SVCS		590,600		590,600	
		SUBTOTAL FOR BUDGET CODE 9814		590,600		590,600	
BUDGET CODE: 9825 BORO NEEDS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		38,637,434			38,637,434-
		681 PROF SERV ACCTING & AUDITING		136,684			136,684-
		SUBTOTAL FOR CNTRCTL SVCS		38,774,118			38,774,118-
		SUBTOTAL FOR BUDGET CODE 9825		38,774,118			38,774,118-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		48,379	48,379	
		SUBTOTAL FOR OTHR SER&CHR			48,379		48,379	
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,083,493	1,083,493	
		SUBTOTAL FOR CNTRCTL SVCS			1,083,493		1,083,493	
		SUBTOTAL FOR BUDGET CODE 9826			1,131,872		1,131,872	
BUDGET CODE: 9855 ADULT ED								
30	PROPTY&EQUIP		337	BOOKS-OTHER		5,000	5,000	
		SUBTOTAL FOR PROPTY&EQUIP			5,000		5,000	
40	OTHR	SER&CHR	417	ADVERTISING		5,000	5,000	
		SUBTOTAL FOR OTHR SER&CHR			5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 9855			10,000		10,000	
BUDGET CODE: 9914 ADULT LITERACY EXPANSION								
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		175,126		175,126-
		SUBTOTAL FOR SUPPLYS&MATL			175,126			175,126-
30	PROPTY&EQUIP		337	BOOKS-OTHER		60,110		60,110-
		SUBTOTAL FOR PROPTY&EQUIP			60,110			60,110-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		10,875		10,875-
			616	COMMUNITY CONSULTANT CONTRACTS		334,000		334,000-
			678	PAYMENTS TO DELEGATE AGENCIES		7,630,351		7,630,351-
		SUBTOTAL FOR CNTRCTL SVCS			7,975,226			7,975,226-
70	FXD	MIS CHGS	724	JTPA-WAGES		194,120		194,120-
		SUBTOTAL FOR FXD MIS CHGS			194,120			194,120-
		SUBTOTAL FOR BUDGET CODE 9914			8,404,582			8,404,582-
BUDGET CODE: 9915 ADULT ED ACT								
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS		39,893		39,893-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		678 PAYMENTS TO DELEGATE AGENCIES	29	2,794,541	29	2,834,434		39,893
		SUBTOTAL FOR CNTRCTL SVCS	29	2,834,434	29	2,834,434		
		SUBTOTAL FOR BUDGET CODE 9915	29	2,834,434	29	2,834,434		
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst								
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		1,561,000		1,561,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,561,000		1,561,000		
		SUBTOTAL FOR BUDGET CODE 9917		1,561,000		1,561,000		
BUDGET CODE: 9920 CSBG - Literacy Programs								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		84,000		84,000		
		678 PAYMENTS TO DELEGATE AGENCIES		501,204		501,204		
		SUBTOTAL FOR CNTRCTL SVCS		585,204		585,204		
		SUBTOTAL FOR BUDGET CODE 9920		585,204		585,204		
		TOTAL FOR COMMUNITY DEVELOPMENT AGENCY	44	80,862,557	43	30,856,648	1-	50,005,909-
		TOTAL FOR COMMUNITY DEVELOPMENT OTPS	45	85,477,516	44	35,471,603	1-	50,005,913-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,327,161	85,477,516	2,167,647	35,471,603	50,005,913-
FINANCIAL PLAN SAVINGS		59,859-		59,859-	
APPROPRIATION		85,417,657		35,411,744	50,005,913-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,748,795		5,087,651	49,661,144-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,936,000		1,561,000	375,000-
FEDERAL - OTHER		28,732,862		28,763,093	30,231
INTRA-CITY SALES					
 TOTAL		 85,417,657		 35,411,744	 50,005,913-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 Workforce Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	659,369	7	659,369	
		SUBTOTAL FOR F/T SALARIED	7	659,369	7	659,369	
		SUBTOTAL FOR BUDGET CODE 1000	7	659,369	7	659,369	
BUDGET CODE: 1100 Summer Youth Employment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,616,883	22	1,616,960	77
		SUBTOTAL FOR F/T SALARIED	22	1,616,883	22	1,616,960	77
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408	
		SUBTOTAL FOR OTH SALARIED		2,408		2,408	
03 UNSALARIED		031 UNSALARIED		103,232		103,232	
		SUBTOTAL FOR UNSALARIED		103,232		103,232	
04 ADD GRS PAY		047 OVERTIME		1,171		1,171	
		SUBTOTAL FOR ADD GRS PAY		1,171		1,171	
		SUBTOTAL FOR BUDGET CODE 1100	22	1,723,694	22	1,723,771	77
BUDGET CODE: 1201 ADVANCE AND EARN-OEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	291,426		21,426	5- 270,000-
		SUBTOTAL FOR F/T SALARIED	5	291,426		21,426	5- 270,000-
		SUBTOTAL FOR BUDGET CODE 1201	5	291,426		21,426	5- 270,000-
		TOTAL FOR	34	2,674,489	29	2,404,566	5- 269,923-
		TOTAL FOR YOUTH WORKFORCE AND CAREER TRA	34	2,674,489	29	2,404,566	5- 269,923-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

YOUTH WORKFORCE AND CAREER TRAINING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34	2,674,489	29	2,404,566	269,923-
FINANCIAL PLAN SAVINGS		14,263-			14,263
APPROPRIATION	34	2,660,226	29	2,404,566	255,660-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,419,269		2,163,609	255,660-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		240,957		240,957	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,660,226</b>		<b>2,404,566</b>	<b>255,660-</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	59,884- 59,884	1	59,884	59,884
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	195,000-195,000	1	195,000	195,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	115,360-115,360	1	115,360	115,360
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,222- 99,581	6	84,494	506,961
10025	ADMINISTRATIVE MANAGER	118,450-118,450	1	118,450	118,450
10026	ADMINISTRATIVE STAFF ANALYST	105,115-155,632	4	127,674	510,696
40562	ASSOCIATE CONTRACT SPECIALIST	72,100- 82,400	3	75,533	226,600
12627	ASSOCIATE STAFF ANALYST	85,000- 85,000	1	85,000	85,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,634- 62,634	1	62,634	62,634
56057	COMMUNITY ASSOCIATE	55,860- 55,860	1	55,860	55,860
56058	COMMUNITY COORDINATOR	69,222- 69,222	1	69,222	69,222
40561	CONTRACT SPECIALIST	61,800- 74,665	6	64,303	385,817
TOTAL FOR OBJECT 001			27		2,391,484
POSITION SCHEDULE FOR U/A 105			27		2,391,484
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		177,147
TOTAL FOR U/A 105			29		2,568,631

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 WIA SYEP								
60	CNTRCTL SVCS	686	PROF SERV OTHER	10	37,921	10	18,065	19,856-
	SUBTOTAL FOR CNTRCTL SVCS			10	37,921	10	18,065	19,856-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		4,005		505	3,500-
		724	JTPA-WAGES		1,275,408		1,000,525	274,883-
		725	JTPA-FRINGS		109,450		79,924	29,526-
	SUBTOTAL FOR FXD MIS CHGS				1,388,863		1,080,954	307,909-
	SUBTOTAL FOR BUDGET CODE 1001			10	1,426,784	10	1,099,019	327,765-
BUDGET CODE: 1010 Summer Youth Employment Program								
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		822,248			822,248-
		400	CONTRACTUAL SERVICES-GENERAL		38,480		225,000	186,520
		499	OTHER EXPENSES - GENERAL				142,341	142,341
	SUBTOTAL FOR OTHR SER&CHR				860,728		367,341	493,387-
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	63,000			63,000-
		678	PAYMENTS TO DELEGATE AGENCIES	176	20,660,400	176	53,840,766	33,180,366
		681	PROF SERV ACCTING & AUDITING	1	53,222			53,222-
		686	PROF SERV OTHER		1,888,034			1,888,034-
		689	PROF SERV CURRIC & PROF DEVEL	1	500,000			500,000-
		695	EDUCATION & REC FOR YOUTH PRGM				1,200,000	1,200,000
	SUBTOTAL FOR CNTRCTL SVCS			179	23,164,656	176	55,040,766	31,876,110
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		2,024,600			2,024,600-
		724	JTPA-WAGES		23,086,197		27,112,132	4,025,935
		725	JTPA-FRINGS				1,632,890	1,632,890
	SUBTOTAL FOR FXD MIS CHGS				25,110,797		28,745,022	3,634,225
	SUBTOTAL FOR BUDGET CODE 1010			179	49,136,181	176	84,153,129	35,016,948
BUDGET CODE: 1011 Summer Youth Employment Program								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		10,920,570		9,255,879	1,664,691-
	SUBTOTAL FOR CNTRCTL SVCS				10,920,570		9,255,879	1,664,691-
70	FXD MIS CHGS	724	JTPA-WAGES				34,100,000	34,100,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS						34,100,000		34,100,000
SUBTOTAL FOR BUDGET CODE 1011				10,920,570		43,355,879		32,435,309
BUDGET CODE: 1018 SYEP Ladders for Leaders								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		598,600			598,600-
SUBTOTAL FOR CNTRCTL SVCS				598,600				598,600-
70	FXD MIS CHGS	724	JTPA-WAGES		350,000			350,000-
SUBTOTAL FOR FXD MIS CHGS				350,000				350,000-
SUBTOTAL FOR BUDGET CODE 1018				948,600				948,600-
BUDGET CODE: 1021 Year-Round Employment Program (WLG)								
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		484,809			484,809-
		400	CONTRACTUAL SERVICES-GENERAL		113,721			113,721-
SUBTOTAL FOR OTHR SER&CHR				598,530				598,530-
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		2,170,901			2,170,901-
		686	PROF SERV OTHER		107,136			107,136-
SUBTOTAL FOR CNTRCTL SVCS				2,278,037				2,278,037-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		6,896			6,896-
		724	JTPA-WAGES		5,255,433			5,255,433-
		725	JTPA-FRINGS		524,302			524,302-
SUBTOTAL FOR FXD MIS CHGS				5,786,631				5,786,631-
SUBTOTAL FOR BUDGET CODE 1021				8,663,198				8,663,198-
BUDGET CODE: 1024 NYC Unity Works								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		90,900		153,883	62,983
SUBTOTAL FOR OTHR SER&CHR				90,900		153,883		62,983
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		20,000	1	50,000	30,000
		678	PAYMENTS TO DELEGATE AGENCIES		146,784	1	729,094	582,310
SUBTOTAL FOR CNTRCTL SVCS				166,784	2	779,094	2	612,310
SUBTOTAL FOR BUDGET CODE 1024				257,684	2	932,977	2	675,293

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1026 ADVANCE AND EARN-YMI							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000			20,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		14,984			14,984-
		695 EDUCATION & REC FOR YOUTH PRGM	10	3,381,270	10	3,500,000	118,730
		SUBTOTAL FOR CNTRCTL SVCS	10	3,396,254	10	3,500,000	103,746
70 FXD MIS CHGS		724 JTPA-WAGES		471,471			471,471-
		725 JTPA-FRINGS		46,629			46,629-
		SUBTOTAL FOR FXD MIS CHGS		518,100			518,100-
		SUBTOTAL FOR BUDGET CODE 1026	10	3,934,354	10	3,500,000	434,354-
BUDGET CODE: 1028 ADVANCE AND EARN-OEO							
30 PROPTY&EQUIP		337 BOOKS-OTHER		15,094			15,094-
		SUBTOTAL FOR PROPTY&EQUIP		15,094			15,094-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		34,080			34,080-
		403 OFFICE SERVICES		15,000			15,000-
		499 OTHER EXPENSES - GENERAL		39,295		115,541	76,246
		SUBTOTAL FOR OTHR SER&CHR		88,375		115,541	27,166
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	20,000			1- 20,000-
		616 COMMUNITY CONSULTANT CONTRACTS		275,470			275,470-
		686 PROF SERV OTHER		66,918			66,918-
		695 EDUCATION & REC FOR YOUTH PRGM		6,827,886			6,827,886-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,190,274			1- 7,190,274-
70 FXD MIS CHGS		724 JTPA-WAGES		581,412			581,412-
		725 JTPA-FRINGS		28,991			28,991-
		SUBTOTAL FOR FXD MIS CHGS		610,403			610,403-
		SUBTOTAL FOR BUDGET CODE 1028	1	7,904,146		115,541	1- 7,788,605-
BUDGET CODE: 1029 ADVANCE AND EARN PLUS-ACS							
30 PROPTY&EQUIP		337 BOOKS-OTHER		538			538-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				538			538-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,831			11,831-
SUBTOTAL FOR OTHR SER&CHR				11,831			11,831-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		934,481		13,951	920,530-
SUBTOTAL FOR CNTRCTL SVCS				934,481		13,951	920,530-
70 FXD MIS CHGS		724 JTPA-WAGES		232,923			232,923-
		725 JTPA-FRINGS		20,227			20,227-
SUBTOTAL FOR FXD MIS CHGS				253,150			253,150-
SUBTOTAL FOR BUDGET CODE 1029				1,200,000		13,951	1,186,049-
TOTAL FOR			200	84,391,517	198	133,170,496	2- 48,778,979
TOTAL FOR YOUTH WORKFORCE AND CAREER TRA			200	84,391,517	198	133,170,496	2- 48,778,979

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
YOUTH WORKFORCE AND CAREER TRAINING					
TOTALS FOR OPERATING BUDGET	1,341,137	84,391,517		133,170,496	48,778,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,391,517		133,170,496	48,778,979

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,762,164		131,738,210	79,976,046
OTHER CATEGORICAL		7,277,684		319,316	6,958,368-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		24,151,669		1,099,019	23,052,650-
INTRA-CITY SALES		1,200,000		13,951	1,186,049-
TOTAL		84,391,517		133,170,496	48,778,979



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2002 WIA-EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,475,392	18	1,476,793		1,401
SUBTOTAL FOR F/T SALARIED			18	1,475,392	18	1,476,793		1,401
04 ADD GRS PAY		047 OVERTIME		1,297		1,297		
SUBTOTAL FOR ADD GRS PAY				1,297		1,297		
SUBTOTAL FOR BUDGET CODE 2002			18	1,476,689	18	1,478,090		1,401
BUDGET CODE: 3000 Youthline								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,704	3	138,341		28,363-
SUBTOTAL FOR F/T SALARIED			3	166,704	3	138,341		28,363-
03 UNSALARIED		031 UNSALARIED		62,300		62,300		
SUBTOTAL FOR UNSALARIED				62,300		62,300		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,821		1,821		
		047 OVERTIME		839		839		
SUBTOTAL FOR ADD GRS PAY				2,660		2,660		
SUBTOTAL FOR BUDGET CODE 3000			3	231,664	3	203,301		28,363-
BUDGET CODE: 3006 Program Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,678,478	27	1,365,628		312,850-
SUBTOTAL FOR F/T SALARIED			27	1,678,478	27	1,365,628		312,850-
03 UNSALARIED		031 UNSALARIED		4,221		4,221		
SUBTOTAL FOR UNSALARIED				4,221		4,221		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,628		4,628		
		047 OVERTIME		5,342		5,342		
SUBTOTAL FOR ADD GRS PAY				9,970		9,970		
SUBTOTAL FOR BUDGET CODE 3006			27	1,692,669	27	1,379,819		312,850-
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,159	1	77,159				
SUBTOTAL FOR F/T SALARIED			1	77,159	1	77,159				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38				
SUBTOTAL FOR ADD GRS PAY				38		38				
SUBTOTAL FOR BUDGET CODE 3158			1	77,197	1	77,197				
BUDGET CODE: 3547 OST-Universal Afterschool										
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,385,123	35	2,385,671				548
SUBTOTAL FOR F/T SALARIED			35	2,385,123	35	2,385,671				548
SUBTOTAL FOR BUDGET CODE 3547			35	2,385,123	35	2,385,671				548
BUDGET CODE: 3558 Cornerstone - NYCHA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,265,117	22	1,532,743	4			267,626
SUBTOTAL FOR F/T SALARIED			18	1,265,117	22	1,532,743	4			267,626
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,592		7,592				
SUBTOTAL FOR AMT TO SCHED				7,592		7,592				
SUBTOTAL FOR BUDGET CODE 3558			18	1,272,709	22	1,540,335	4			267,626
BUDGET CODE: 3560 CACFP - FOOD GRANT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	507,981	5	9,631				498,350-
SUBTOTAL FOR F/T SALARIED			5	507,981	5	9,631				498,350-
03 UNSALARIED		031 UNSALARIED		6,987		6,987				
SUBTOTAL FOR UNSALARIED				6,987		6,987				
SUBTOTAL FOR BUDGET CODE 3560			5	514,968	5	16,618				498,350-
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,667	2	123,667				
SUBTOTAL FOR F/T SALARIED			2	123,667	2	123,667				
SUBTOTAL FOR BUDGET CODE 3692			2	123,667	2	123,667				

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3728 ADVANCE AND EARN-OEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	270,000	5	270,000
SUBTOTAL FOR F/T SALARIED					5	270,000	5	270,000
SUBTOTAL FOR BUDGET CODE 3728					5	270,000	5	270,000
BUDGET CODE: 4001 In School Youth								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	378,572	5	379,286		714
SUBTOTAL FOR F/T SALARIED			5	378,572	5	379,286		714
03 UNSALARIED		031 UNSALARIED		1,651		1,651		
SUBTOTAL FOR UNSALARIED				1,651		1,651		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,769		1,769		
		042 LONGEVITY DIFFERENTIAL		5,590		5,590		
		047 OVERTIME		1,849		1,849		
SUBTOTAL FOR ADD GRS PAY				9,208		9,208		
SUBTOTAL FOR BUDGET CODE 4001			5	389,431	5	390,145		714
BUDGET CODE: 4003 Discretionary								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,570,929	22	1,571,595		666
SUBTOTAL FOR F/T SALARIED			22	1,570,929	22	1,571,595		666
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,399		2,399		
		047 OVERTIME		4,108		4,108		
SUBTOTAL FOR ADD GRS PAY				6,507		6,507		
SUBTOTAL FOR BUDGET CODE 4003			22	1,577,436	22	1,578,102		666
BUDGET CODE: 4006 Out of School Time								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,933,432	28	1,933,432		
SUBTOTAL FOR F/T SALARIED			28	1,933,432	28	1,933,432		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925		
		047 OVERTIME		4,918		4,918		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY						5,843			5,843
SUBTOTAL FOR BUDGET CODE 4006					28	1,939,275		28	1,939,275
BUDGET CODE: 4106 Beacon									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	765,068	10	765,068			
SUBTOTAL FOR F/T SALARIED					10	765,068		10	765,068
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199		3,199			
		047 OVERTIME		3,021		3,021			
SUBTOTAL FOR ADD GRS PAY						6,220			6,220
SUBTOTAL FOR BUDGET CODE 4106					10	771,288		10	771,288
BUDGET CODE: 4206 Vulnerable Youth/RHY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	905,347	12	906,014			667
SUBTOTAL FOR F/T SALARIED					12	905,347		12	906,014
03 UNSALARIED		031 UNSALARIED		6,259					6,259-
SUBTOTAL FOR UNSALARIED						6,259			6,259-
04 ADD GRS PAY		047 OVERTIME		1,631		1,631			
SUBTOTAL FOR ADD GRS PAY						1,631			1,631
SUBTOTAL FOR BUDGET CODE 4206					12	913,237		12	907,645
BUDGET CODE: 4306 Deputy Commissioner Youth Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,102,810	11	1,104,255			1,445
SUBTOTAL FOR F/T SALARIED					11	1,102,810		11	1,104,255
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,499		1,499			
SUBTOTAL FOR ADD GRS PAY						1,499			1,499
SUBTOTAL FOR BUDGET CODE 4306					11	1,104,309		11	1,105,754
BUDGET CODE: 4450 COMPASS/SONYC Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,218,779	14	1,220,072			1,293

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			14	1,218,779	14	1,220,072	1,293
SUBTOTAL FOR BUDGET CODE 4450			14	1,218,779	14	1,220,072	1,293
BUDGET CODE: 5001 Out of School Youth/CUV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	535,039	7	535,116	77
SUBTOTAL FOR F/T SALARIED			7	535,039	7	535,116	77
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357	
SUBTOTAL FOR OTH SALARIED				5,357		5,357	
03 UNSALARIED		031 UNSALARIED		2,697		2,697	
SUBTOTAL FOR UNSALARIED				2,697		2,697	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		1,789		1,789	
SUBTOTAL FOR ADD GRS PAY				1,903		1,903	
SUBTOTAL FOR BUDGET CODE 5001			7	544,996	7	545,073	77
BUDGET CODE: 5004 Adult literacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	609,410	11	623,886	14,476
SUBTOTAL FOR F/T SALARIED			11	609,410	11	623,886	14,476
03 UNSALARIED		031 UNSALARIED		2,281		2,281	
SUBTOTAL FOR UNSALARIED				2,281		2,281	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 5004			11	611,729	11	626,205	14,476
BUDGET CODE: 5005 Deputy Commissioner Community Developmen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,671	2	135,844	173
SUBTOTAL FOR F/T SALARIED			2	135,671	2	135,844	173
04 ADD GRS PAY		047 OVERTIME		548		548	
SUBTOTAL FOR ADD GRS PAY				548		548	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5005			2	136,219	2	136,392	173
BUDGET CODE: 5101 Office of Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	263,133	4	199,852	63,281-
SUBTOTAL FOR F/T SALARIED			4	263,133	4	199,852	63,281-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
SUBTOTAL FOR ADD GRS PAY				2,894		2,894	
SUBTOTAL FOR BUDGET CODE 5101			4	266,027	4	202,746	63,281-
BUDGET CODE: 5201 Community Development Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,524,502	29	2,741,812	217,310
SUBTOTAL FOR F/T SALARIED			29	2,524,502	29	2,741,812	217,310
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		1,077		1,077	
		047 OVERTIME		2,904		2,904	
SUBTOTAL FOR ADD GRS PAY				5,751		5,751	
SUBTOTAL FOR BUDGET CODE 5201			29	2,530,253	29	2,747,563	217,310
TOTAL FOR			264	19,777,665	273	19,644,958	9
TOTAL FOR PROGRAM SERVICES - PS			264	19,777,665	273	19,644,958	9

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	264	19,777,665	273	19,644,958	132,707-
FINANCIAL PLAN SAVINGS	49-	1,226,419-	16-	620,810-	605,609
APPROPRIATION	215	18,551,246	257	19,024,148	472,902

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,657,918	10,669,583	1,011,665
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	77,197	77,197	
FEDERAL - OTHER	5,015,755	4,476,992	538,763-
INTRA-CITY SALES	3,800,376	3,800,376	
TOTAL	18,551,246	19,024,148	472,902

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,298-105,941	12	84,326	1,011,916
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,730-108,000	27	81,770	2,207,780
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	81,642-191,081	9	135,406	1,218,651
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	68,000- 91,750	2	79,875	159,750
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	90,000-119,519	8	109,491	875,930
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	64,500-118,450	42	82,751	3,475,554
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	106,341-106,341	1	106,341	106,341
10025	ADMINISTRATIVE MANAGER	90,000-150,073	8	108,348	866,786
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 75,752	2	70,492	140,984
10026	ADMINISTRATIVE STAFF ANALYST	92,385-197,807	10	124,992	1,249,921
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	83,987-124,224	8	101,711	813,685
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	86,133- 86,133	1	86,133	86,133
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,835- 94,810	5	86,711	433,554
40562	ASSOCIATE CONTRACT SPECIALIST	59,000- 87,550	47	71,127	3,342,977
12627	ASSOCIATE STAFF ANALYST	75,591- 96,676	2	86,134	172,267
21744	CITY RESEARCH SCIENTIST	77,453-105,000	3	92,405	277,214
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,820- 62,879	2	62,850	125,699
56057	COMMUNITY ASSOCIATE	56,722- 63,794	2	60,258	120,516
56058	COMMUNITY COORDINATOR	54,100- 76,735	10	65,792	657,919
40561	CONTRACT SPECIALIST	58,802- 79,052	23	67,102	1,543,348
95578	DEPUTY COMMISSIONER (CDA)	195,000-195,000	1	195,000	195,000
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	196,413-196,413	1	196,413	196,413
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,921- 83,063	5	69,375	346,876
10252	SECRETARY	53,255- 53,255	1	53,255	53,255
12626	STAFF ANALYST	72,152- 72,152	1	72,152	72,152
51402	YOUTH COORDINATOR (YOUTH SERVICES)	58,741- 60,855	7	59,872	419,103
TOTAL FOR OBJECT 001			240		20,169,724
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POSITION SCHEDULE FOR U/A 311			240		20,169,724
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			17		1,428,689
TOTAL FOR U/A 311			257		21,598,413
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV02 Coronavirus OTPS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL				13,704		13,704-
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,152		4,152-
				400 CONTRACTUAL SERVICES-GENERAL		11,296		11,296-
		SUBTOTAL FOR OTHR SER&CHR				15,448		15,448-
		SUBTOTAL FOR BUDGET CODE CV02				29,152		29,152-
BUDGET CODE: 3539 SONYC Expansion								
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		7,800,533		7,800,533
		SUBTOTAL FOR CNTRCTL SVCS				7,800,533		7,800,533
		SUBTOTAL FOR BUDGET CODE 3539				7,800,533		7,800,533
BUDGET CODE: 3540 SONYC D79 PILOT								
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR				5,000		5,000
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		2,344,157		3,250
		SUBTOTAL FOR CNTRCTL SVCS				2,344,157		3,250
		SUBTOTAL FOR BUDGET CODE 3540				2,349,157		3,250
BUDGET CODE: 3543 OST MSE Non-Public Schools								
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		10,816,754		10,816,754
		SUBTOTAL FOR CNTRCTL SVCS				10,816,754		10,816,754
		SUBTOTAL FOR BUDGET CODE 3543				10,816,754		10,816,754
BUDGET CODE: 3548 OST-Universal Afterschool								
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		95,928,506		3,976,750
		SUBTOTAL FOR CNTRCTL SVCS				95,928,506		3,976,750

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3548				95,928,506		99,905,256	3,976,750
BUDGET CODE: 3557 Youth Program at NYCHA							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,994,000		3,994,000	
		499 OTHER EXPENSES - GENERAL		166,934		166,934	
SUBTOTAL FOR OTHR SER&CHR				4,160,934		4,160,934	
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		179,188		53,481	125,707-
		695 EDUCATION & REC FOR YOUTH PRGM		42,352,801		56,295,320	13,942,519
SUBTOTAL FOR CNTRCTL SVCS				42,531,989		56,348,801	13,816,812
SUBTOTAL FOR BUDGET CODE 3557				46,692,923		60,509,735	13,816,812
BUDGET CODE: 3560 CACFP - FOOD GRANT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,411,650			1- 3,411,650-
SUBTOTAL FOR CNTRCTL SVCS			1	3,411,650			1- 3,411,650-
SUBTOTAL FOR BUDGET CODE 3560			1	3,411,650			1- 3,411,650-
BUDGET CODE: 3561 CACFP - PY SURPLUS REVENUE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,059,379			1,059,379-
SUBTOTAL FOR OTHR SER&CHR				1,059,379			1,059,379-
SUBTOTAL FOR BUDGET CODE 3561				1,059,379			1,059,379-
BUDGET CODE: 3562 Cornerstone Special Projects							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		168,000		180,000	12,000
SUBTOTAL FOR CNTRCTL SVCS				168,000		180,000	12,000
SUBTOTAL FOR BUDGET CODE 3562				168,000		180,000	12,000
BUDGET CODE: 3570 LEARNING LABS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		172,075,531			172,075,531-
SUBTOTAL FOR CNTRCTL SVCS				172,075,531			172,075,531-
SUBTOTAL FOR BUDGET CODE 3570				172,075,531			172,075,531-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3571 LEARNING LABS AOTPS							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		61,904			61,904-
		400 CONTRACTUAL SERVICES-GENERAL		103,996			103,996-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,600			6,600-
SUBTOTAL FOR OTHR SER&CHR				172,500			172,500-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	383,576		1-	383,576-
SUBTOTAL FOR CNTRCTL SVCS				383,576		1-	383,576-
SUBTOTAL FOR BUDGET CODE 3571				556,076		1-	556,076-
BUDGET CODE: 3605 RUNAWAY AOTPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,741	10,000		6,259
SUBTOTAL FOR OTHR SER&CHR				3,741	10,000		6,259
60 CNTRCTL SVCS		686 PROF SERV OTHER		72,000	72,000		
SUBTOTAL FOR CNTRCTL SVCS				72,000	72,000		
SUBTOTAL FOR BUDGET CODE 3605				75,741	82,000		6,259
BUDGET CODE: 3683 YMI SUMMER PROGRAMMING							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,000			21,000-
SUBTOTAL FOR OTHR SER&CHR				21,000			21,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,000			19,000-
		695 EDUCATION & REC FOR YOUTH PRGM		240,000	375,000		135,000
SUBTOTAL FOR CNTRCTL SVCS				259,000	375,000		116,000
SUBTOTAL FOR BUDGET CODE 3683				280,000	375,000		95,000
BUDGET CODE: 3689 YMI- Mayor Youth Leadership Council							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		100,000	100,000		
SUBTOTAL FOR CNTRCTL SVCS				100,000	100,000		
SUBTOTAL FOR BUDGET CODE 3689				100,000	100,000		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP								
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	7,989			7,989-
		SUBTOTAL FOR CNTRCTL SVCS			7,989			7,989-
		SUBTOTAL FOR BUDGET CODE 3691			7,989			7,989-
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST								
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	47,431		131,076	83,645
		SUBTOTAL FOR OTHR SER&CHR			47,431		131,076	83,645
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	83,645			83,645-
			695	EDUCATION & REC FOR YOUTH PRGM	933,000		933,000	
		SUBTOTAL FOR CNTRCTL SVCS			1,016,645		933,000	83,645-
		SUBTOTAL FOR BUDGET CODE 3692			1,064,076		1,064,076	
BUDGET CODE: 3693 CEO - Young Men's Initiative								
70		FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM	595			595-
		SUBTOTAL FOR FXD MIS CHGS			595			595-
		SUBTOTAL FOR BUDGET CODE 3693			595			595-
BUDGET CODE: 3696 CEO - Young Adult Literacy								
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	20,700			20,700-
		SUBTOTAL FOR CNTRCTL SVCS			20,700			20,700-
		SUBTOTAL FOR BUDGET CODE 3696			20,700			20,700-
BUDGET CODE: 3697 CEO - Youth Internships								
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	50,050			50,050-
		SUBTOTAL FOR CNTRCTL SVCS			50,050			50,050-
70		FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM	1,294			1,294-
		SUBTOTAL FOR FXD MIS CHGS			1,294			1,294-
		SUBTOTAL FOR BUDGET CODE 3697			51,344			51,344-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3700 WIA SYEP							
60	CNTRCTL SVCS	686 PROF SERV OTHER		4,018			4,018-
	SUBTOTAL FOR CNTRCTL SVCS			4,018			4,018-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		982			982-
	SUBTOTAL FOR FXD MIS CHGS			982			982-
	SUBTOTAL FOR BUDGET CODE 3700			5,000			5,000-
BUDGET CODE: 3702 WIA - Out-of-School Youth							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		82,000			82,000-
	SUBTOTAL FOR SUPPLYS&MATL			82,000			82,000-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		114,019			114,019-
	SUBTOTAL FOR OTHR SER&CHR			114,019			114,019-
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		294,500		294,500	
		678 PAYMENTS TO DELEGATE AGENCIES	19	13,754,537	19	13,980,556	226,019
		682 PROF SERV LEGAL SERVICES	1	50,000	1	40,000	10,000-
		686 PROF SERV OTHER		20,000			20,000-
	SUBTOTAL FOR CNTRCTL SVCS		20	14,119,037	20	14,315,056	196,019
	SUBTOTAL FOR BUDGET CODE 3702		20	14,315,056	20	14,315,056	
BUDGET CODE: 3705 WIA AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		1,200		1,200	
	SUBTOTAL FOR SUPPLYS&MATL			2,200		2,200	
30	PROPTY&EQUIP	337 BOOKS-OTHER		20,000		20,000	
	SUBTOTAL FOR PROPTY&EQUIP			20,000		20,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,673		30,453	780
		403 OFFICE SERVICES		3,780		3,000	780-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000	
	SUBTOTAL FOR OTHR SER&CHR			40,453		40,453	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60		CNTRCTL SVCS 681 PROF SERV ACCTING & AUDITING		182,400		182,400	
		SUBTOTAL FOR CNTRCTL SVCS		182,400		182,400	
		SUBTOTAL FOR BUDGET CODE 3705		245,053		245,053	
BUDGET CODE: 3710 Summer Youth Employment Program							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	56	1,038,533	56		1,038,533-
		686 PROF SERV OTHER		441,256			441,256-
		SUBTOTAL FOR CNTRCTL SVCS	56	1,479,789	56		1,479,789-
		SUBTOTAL FOR BUDGET CODE 3710	56	1,479,789	56		1,479,789-
BUDGET CODE: 3711 Summer Youth Employment Program							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		120,000			120,000-
		678 PAYMENTS TO DELEGATE AGENCIES		457,332			457,332-
		SUBTOTAL FOR CNTRCTL SVCS		577,332			577,332-
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		894,239			894,239-
		SUBTOTAL FOR FXD MIS CHGS		894,239			894,239-
		SUBTOTAL FOR BUDGET CODE 3711		1,471,571			1,471,571-
BUDGET CODE: 3715 WIA OST High School							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		3,757,038		4,084,803	327,765
		SUBTOTAL FOR CNTRCTL SVCS		3,757,038		4,084,803	327,765
		SUBTOTAL FOR BUDGET CODE 3715		3,757,038		4,084,803	327,765
BUDGET CODE: 3718 SYEP Ladders for Leaders							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		184,293			184,293-
		SUBTOTAL FOR CNTRCTL SVCS		184,293			184,293-
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		1,739			1,739-
		SUBTOTAL FOR FXD MIS CHGS		1,739			1,739-
		SUBTOTAL FOR BUDGET CODE 3718		186,032			186,032-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 3720 OSY-Workforce Devpt Internship Prog (WIA)								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		342,500		342,500	
		686	PROF SERV OTHER		40,145		14,697	25,448-
		SUBTOTAL FOR CNTRCTL SVCS			382,645		357,197	25,448-
70 FXD MIS CHGS								
		704	PAY FOR SURETY BOND/INSUR PREM		5,101		411	4,690-
		724	JTPA-WAGES		783,642		813,780	30,138
		725	JTPA-FRINGS		65,021		65,021	
		SUBTOTAL FOR FXD MIS CHGS			853,764		879,212	25,448
		SUBTOTAL FOR BUDGET CODE 3720			1,236,409		1,236,409	
BUDGET CODE: 3721 Year-Round Employment Program								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		216,248			216,248-
		686	PROF SERV OTHER		26,784			26,784-
		SUBTOTAL FOR CNTRCTL SVCS			243,032			243,032-
70 FXD MIS CHGS								
		704	PAY FOR SURETY BOND/INSUR PREM		54,290			54,290-
		SUBTOTAL FOR FXD MIS CHGS			54,290			54,290-
		SUBTOTAL FOR BUDGET CODE 3721			297,322			297,322-
BUDGET CODE: 3723 NYC Service - City Service Corps								
70	FXD MIS CHGS	724	JTPA-WAGES		1,167,854		44,450	1,123,404-
		SUBTOTAL FOR FXD MIS CHGS			1,167,854		44,450	1,123,404-
		SUBTOTAL FOR BUDGET CODE 3723			1,167,854		44,450	1,123,404-
BUDGET CODE: 3724 WIOA ISY-COLA								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		158,957		158,957	
		SUBTOTAL FOR CNTRCTL SVCS			158,957		158,957	
		SUBTOTAL FOR BUDGET CODE 3724			158,957		158,957	
BUDGET CODE: 3725 WIOA OSY-COLA								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		434,351		434,351	
		SUBTOTAL FOR CNTRCTL SVCS		434,351		434,351	
		SUBTOTAL FOR BUDGET CODE 3725		434,351		434,351	
BUDGET CODE: 3726 ADVANCE AND EARN-YMI							
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,746			3,746-
		695 EDUCATION & REC FOR YOUTH PRGM		100,000		20,000	80,000-
		SUBTOTAL FOR CNTRCTL SVCS		103,746		20,000	83,746-
		SUBTOTAL FOR BUDGET CODE 3726		103,746		20,000	83,746-
BUDGET CODE: 3727 P3							
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		14,916			14,916-
		400 CONTRACTUAL SERVICES-GENERAL		27,892			27,892-
		SUBTOTAL FOR OTHR SER&CHR		42,808			42,808-
		SUBTOTAL FOR BUDGET CODE 3727		42,808			42,808-
BUDGET CODE: 3728 ADVANCE AND EARN-OEO							
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,492			7,492-
		695 EDUCATION & REC FOR YOUTH PRGM		243,085		9,230,000	8,986,915
		SUBTOTAL FOR CNTRCTL SVCS		250,577		9,230,000	8,979,423
		SUBTOTAL FOR BUDGET CODE 3728		250,577		9,230,000	8,979,423
BUDGET CODE: 3731 SYEP - DOE District 75							
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,739			2,739-
		SUBTOTAL FOR FXD MIS CHGS		2,739			2,739-
		SUBTOTAL FOR BUDGET CODE 3731		2,739			2,739-
BUDGET CODE: 3732 SYEP - Cure Violence							
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		900			900-
		SUBTOTAL FOR FXD MIS CHGS		900			900-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3732				900				900-
BUDGET CODE: 3733 SYEP - CUNY								
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			12,285,000	12,285,000
SUBTOTAL FOR OTHR SER&CHR							12,285,000	12,285,000
70		FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM				3,000-
SUBTOTAL FOR FXD MIS CHGS				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 3733				3,000			12,285,000	12,282,000
BUDGET CODE: 3735 NYC Service - Peer Corps								
70		FXD MIS CHGS	724	JTPA-WAGES			351,945	351,945-
SUBTOTAL FOR FXD MIS CHGS				351,945				351,945-
SUBTOTAL FOR BUDGET CODE 3735				351,945				351,945-
BUDGET CODE: 3800 YAIP-PLUS								
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM			98,338	98,338-
SUBTOTAL FOR CNTRCTL SVCS				98,338				98,338-
SUBTOTAL FOR BUDGET CODE 3800				98,338				98,338-
BUDGET CODE: 3851 ADVANCE AND EARN PLUS-ACS								
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM			593,979	593,979-
SUBTOTAL FOR CNTRCTL SVCS				593,979				593,979-
SUBTOTAL FOR BUDGET CODE 3851				593,979				593,979-
TOTAL FOR			78	368,690,570	76		225,239,840	2- 143,450,730-

RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE

BUDGET CODE: 3101 YOUTH SERVICES

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500		
		856001	10F MOTOR VEHICLE FUEL		13,700		13,700		
		856001	10X SUPPLIES + MATERIALS - GENERAL		24,998		24,998		
	SUBTOTAL FOR SUPPLYS&MATL				45,198		45,198		
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970		
	SUBTOTAL FOR OTHR SER&CHR				24,970		24,970		
	SUBTOTAL FOR BUDGET CODE 3101				70,168		70,168		
BUDGET CODE: 3112 ADMINISTRATIVE									
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,443,037		2,443,037		
		856001	42C HEAT LIGHT & POWER		246,843		259,162		12,319
	SUBTOTAL FOR OTHR SER&CHR				2,689,880		2,702,199		12,319
	SUBTOTAL FOR BUDGET CODE 3112				2,689,880		2,702,199		12,319
BUDGET CODE: 3180 BEACONS									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,610,000		2,610,000		
	SUBTOTAL FOR OTHR SER&CHR				2,610,000		2,610,000		
	SUBTOTAL FOR BUDGET CODE 3180				2,610,000		2,610,000		
BUDGET CODE: 3190 BEACONS/ACS									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		1,113,015		1,113,015		
	SUBTOTAL FOR OTHR SER&CHR				1,113,015		1,113,015		
	SUBTOTAL FOR BUDGET CODE 3190				1,113,015		1,113,015		
BUDGET CODE: 3544 OST - MSE Technical Assistance									
60	CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,335,438		1,335,438		
	SUBTOTAL FOR CNTRCTL SVCS				1,335,438		1,335,438		
	SUBTOTAL FOR BUDGET CODE 3544				1,335,438		1,335,438		
BUDGET CODE: 3545 OST - MSE Evaluation									

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		686 PROF SERV OTHER		875,000		875,000			
		SUBTOTAL FOR CNTRCTL SVCS		875,000		875,000			
		SUBTOTAL FOR BUDGET CODE 3545		875,000		875,000			
BUDGET CODE: 3549 OST RFP RESTORATION									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		74,675,510		86,323,110		11,647,600	
		SUBTOTAL FOR CNTRCTL SVCS		74,675,510		86,323,110		11,647,600	
		SUBTOTAL FOR BUDGET CODE 3549		74,675,510		86,323,110		11,647,600	
BUDGET CODE: 3550 OST - OPTION 1									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		90,000					90,000-
		400 CONTRACTUAL SERVICES-GENERAL		546,602					546,602-
		403 OFFICE SERVICES		2,505					2,505-
		499 OTHER EXPENSES - GENERAL		2,762,313		2,762,313			
		SUBTOTAL FOR OTHR SER&CHR		3,401,420		2,762,313			639,107-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000					20,000-
		616 COMMUNITY CONSULTANT CONTRACTS		35,000					35,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,400					4,400-
		681 PROF SERV ACCTING & AUDITING		220,345		205,776		14,569-	
		695 EDUCATION & REC FOR YOUTH PRGM	440	88,021,077	440	142,338,688		54,317,611	
		SUBTOTAL FOR CNTRCTL SVCS	440	88,300,822	440	142,544,464		54,243,642	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		539,448		373,325		166,123-	
		SUBTOTAL FOR FXD MIS CHGS		539,448		373,325		166,123-	
		SUBTOTAL FOR BUDGET CODE 3550	440	92,241,690	440	145,680,102		53,438,412	
BUDGET CODE: 3551 OST - OPTION 2									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,281,855		2,281,855			
		SUBTOTAL FOR CNTRCTL SVCS		2,281,855		2,281,855			
		SUBTOTAL FOR BUDGET CODE 3551		2,281,855		2,281,855			
BUDGET CODE: 3553 OST - Technical Assistance									

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		50,000		50,000			
		SUBTOTAL FOR OTHR SER&CHR		50,000		50,000			
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,170,000		1,120,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,170,000		1,120,000			50,000-
		SUBTOTAL FOR BUDGET CODE 3553		1,220,000		1,170,000			50,000-
BUDGET CODE: 3554 OST - Evaluation									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	250,000	1	250,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	250,000	1	250,000			
		SUBTOTAL FOR BUDGET CODE 3554	1	250,000	1	250,000			
BUDGET CODE: 3602 COMPASS DISCRETIONARY									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		5,241,856					5,241,856-
		SUBTOTAL FOR CNTRCTL SVCS		5,241,856					5,241,856-
		SUBTOTAL FOR BUDGET CODE 3602		5,241,856					5,241,856-
BUDGET CODE: 3603 COMPASS ELEMENTARY EXPANSION									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		7,600,000		8,000,000			400,000
		SUBTOTAL FOR CNTRCTL SVCS		7,600,000		8,000,000			400,000
		SUBTOTAL FOR BUDGET CODE 3603		7,600,000		8,000,000			400,000
BUDGET CODE: 3604 COMPASS ELEMENTARY EXPANSION R2									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		11,828,192		14,800,000			2,971,808
		SUBTOTAL FOR CNTRCTL SVCS		11,828,192		14,800,000			2,971,808
		SUBTOTAL FOR BUDGET CODE 3604		11,828,192		14,800,000			2,971,808
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		70,081		70,081			
		SUBTOTAL FOR OTHR SER&CHR		70,081		70,081			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	5	23,360,019	5	23,679,912		319,893	
		SUBTOTAL FOR CNTRCTL SVCS	5	23,360,019	5	23,679,912		319,893	
		SUBTOTAL FOR BUDGET CODE 3606	5	23,430,100	5	23,749,993		319,893	
BUDGET CODE: 3612 ADMIN OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,298				33,298-	
		117 POSTAGE		3,732				3,732-	
		199 DATA PROCESSING SUPPLIES		285,864		305,930		20,066	
		SUBTOTAL FOR SUPPLYS&MATL		322,894		305,930		16,964-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,073				10,073-	
		332 PURCH DATA PROCESSING EQUIPT		53,704				53,704-	
		337 BOOKS-OTHER		7,862				7,862-	
		SUBTOTAL FOR PROPTY&EQUIP		71,639				71,639-	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		376,257		386,246		9,989	
		069001 40X CONTRACTUAL SERVICES-GENERAL		3,330				3,330-	
		856001 40X CONTRACTUAL SERVICES-GENERAL		71,612				71,612-	
		400 CONTRACTUAL SERVICES-GENERAL		831,129		1,764,463		933,334	
		403 OFFICE SERVICES		20,533				20,533-	
		408 MAINTENANCE REPAIRS - GENERAL		1,207				1,207-	
		412 RENTALS OF MISC.EQUIP		102,511				102,511-	
		858001 42G DATA PROCESSING SERVICES		104,653		104,411		242-	
		SUBTOTAL FOR OTHR SER&CHR		1,511,232		2,255,120		743,888	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		457,663	1	123,022	1	334,641-	
		608 MAINT & REP GENERAL	1	5,000			1-	5,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,475			1-	9,475-	
		615 PRINTING CONTRACTS	1	5,000			1-	5,000-	
		616 COMMUNITY CONSULTANT CONTRACTS		200,000				200,000-	
		622 TEMPORARY SERVICES		6,000				6,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	33,912			1-	33,912-	
		681 PROF SERV ACCTING & AUDITING	1	1,083,760	1	1,083,760			
		684 PROF SERV COMPUTER SERVICES	1	29,142			1-	29,142-	
		SUBTOTAL FOR CNTRCTL SVCS	6	1,829,952	2	1,206,782	4-	623,170-	
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES							
		856001 79D TRAINING CITY EMPLOYEES		25,000		25,000			
		SUBTOTAL FOR FXD MIS CHGS		25,000		25,000			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3612			6	3,760,717	2	3,792,832	4-	32,115
BUDGET CODE: 3616 RUNAWAYS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	2	12,852,270	2	13,253,397		401,127
SUBTOTAL FOR CNTRCTL SVCS			2	12,852,270	2	13,253,397		401,127
SUBTOTAL FOR BUDGET CODE 3616			2	12,852,270	2	13,253,397		401,127
BUDGET CODE: 3618 RHY 21- 24								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		4,185,888		3,024,600		1,161,288-
SUBTOTAL FOR CNTRCTL SVCS				4,185,888		3,024,600		1,161,288-
SUBTOTAL FOR BUDGET CODE 3618				4,185,888		3,024,600		1,161,288-
BUDGET CODE: 3619 RHY Isolation								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		254,440				254,440-
SUBTOTAL FOR CNTRCTL SVCS				254,440				254,440-
SUBTOTAL FOR BUDGET CODE 3619				254,440				254,440-
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		251,098				251,098-
SUBTOTAL FOR CNTRCTL SVCS				251,098				251,098-
SUBTOTAL FOR BUDGET CODE 3624				251,098				251,098-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		24,482				24,482-
		681 PROF SERV ACCTING & AUDITING		175,518				175,518-
		695 EDUCATION & REC FOR YOUTH PRGM	35	33,139,276	35	5		33,139,271-
SUBTOTAL FOR CNTRCTL SVCS			35	33,339,276	35	5		33,339,271-
SUBTOTAL FOR BUDGET CODE 3625			35	33,339,276	35	5		33,339,271-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3680 BEACONS								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,880				2,880-
	SUBTOTAL FOR SUPPLYS&MATL			2,880				2,880-
30	PROPTY&EQUIP	337 BOOKS-OTHER		3,342				3,342-
	SUBTOTAL FOR PROPTY&EQUIP			3,342				3,342-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		63,976		336,700		272,724
		403 OFFICE SERVICES		4,604				4,604-
		499 OTHER EXPENSES - GENERAL		402,374		402,374		
	SUBTOTAL FOR OTHR SER&CHR			470,954		739,074		268,120
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,898				11,898-
		616 COMMUNITY CONSULTANT CONTRACTS		150,000				150,000-
		681 PROF SERV ACCTING & AUDITING		110,323		74,383		35,940-
		689 PROF SERV CURRIC & PROF DEVEL	1	100,000			1-	100,000-
		695 EDUCATION & REC FOR YOUTH PRGM	58	44,744,558	58	50,714,799		5,970,241
	SUBTOTAL FOR CNTRCTL SVCS		59	45,116,779	58	50,789,182	1-	5,672,403
	SUBTOTAL FOR BUDGET CODE 3680		59	45,593,955	58	51,528,256	1-	5,934,301
BUDGET CODE: 3685 TAX LEVY INITIATIVES								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	18	5,646,135	18	5,557,216		88,919-
	SUBTOTAL FOR CNTRCTL SVCS		18	5,646,135	18	5,557,216		88,919-
	SUBTOTAL FOR BUDGET CODE 3685		18	5,646,135	18	5,557,216		88,919-
BUDGET CODE: 3690 BEACONS ACS & DYS								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		5,609,118				5,609,118-
	SUBTOTAL FOR CNTRCTL SVCS			5,609,118				5,609,118-
	SUBTOTAL FOR BUDGET CODE 3690			5,609,118				5,609,118-
BUDGET CODE: 4104 Emergency Shelter								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		98,500		98,500		
	SUBTOTAL FOR CNTRCTL SVCS			98,500		98,500		
	SUBTOTAL FOR BUDGET CODE 4104			98,500		98,500		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4180		BEACONS-FED CD						
60		CNTRCTL SVCS						
		695 EDUCATION & REC FOR YOUTH PRGM	15	5,507,000	15	5,507,000		
		SUBTOTAL FOR CNTRCTL SVCS	15	5,507,000	15	5,507,000		
		SUBTOTAL FOR BUDGET CODE 4180	15	5,507,000	15	5,507,000		
		TOTAL FOR ADMINISTRATION AND FINANCE	581	344,561,101	576	373,722,686	5-	29,161,585
		TOTAL FOR OTHER THAN PERSONAL SERVICES	659	713,251,671	652	598,962,526	7-	114,289,145-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,955,869	713,251,671	4,618,002	598,962,526	114,289,145-
FINANCIAL PLAN SAVINGS		6,561,468		26,194,684	19,633,216
APPROPRIATION		719,813,139		625,157,210	94,655,929-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		455,957,252		386,595,519	69,361,733-
OTHER CATEGORICAL		181,500			181,500-
CAPITAL FUNDS - I.F.A.					
STATE		6,766,580		5,275,124	1,491,456-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		114,960,804		93,640,341	21,320,463-
INTRA-CITY SALES		136,440,003		134,139,226	2,300,777-
TOTAL		719,813,139		625,157,210	94,655,929-

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	586	44,674,960	535	42,285,763	2,389,197-
FINANCIAL PLAN SAVINGS	49-	1,385,369-	16-	620,810-	764,559
APPROPRIATION	537	43,289,591	519	41,664,953	1,624,638-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,877,362		25,966,985	910,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		77,197		77,197	
FEDERAL - OTHER		9,095,571		8,381,310	714,261-
INTRA-CITY SALES		7,239,461		7,239,461	

TOTAL		43,289,591		41,664,953	1,624,638-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,624,167	883,120,704	6,785,649	767,604,625	115,516,079-
FINANCIAL PLAN SAVINGS		6,501,609		26,134,825	19,633,216
APPROPRIATION		889,622,313		793,739,450	95,882,863-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		562,468,211		523,421,380	39,046,831-
OTHER CATEGORICAL		7,459,184		319,316	7,139,868-
CAPITAL FUNDS - I.F.A.					
STATE		6,766,580		5,275,124	1,491,456-
FEDERAL - C.D.		7,443,000		7,068,000	375,000-
FEDERAL - OTHER		167,845,335		123,502,453	44,342,882-
INTRA-CITY SALES		137,640,003		134,153,177	3,486,826-

TOTAL 889,622,313 793,739,450 95,882,863-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	586	44,674,960	535	42,285,763	2,389,197-
FINANCIAL PLAN SAVINGS	49-	1,385,369-	16-	620,810-	764,559
APPROPRIATION	537	43,289,591	519	41,664,953	1,624,638-
OTPS					
TOTALS FOR OPERATING BUDGET		883,120,704		767,604,625	115,516,079-
FINANCIAL PLAN SAVINGS		6,501,609		26,134,825	19,633,216
APPROPRIATION		889,622,313		793,739,450	95,882,863-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	586	927,795,664	535	809,890,388	117,905,276-
FINANCIAL PLAN SAVINGS	49-	5,116,240	16-	25,514,015	20,397,775
APPROPRIATION	537	932,911,904	519	835,404,403	97,507,501-
FUNDING					
CITY		589,345,573		549,388,365	39,957,208-
OTHER CATEGORICAL		7,459,184		319,316	7,139,868-
CAPITAL FUNDS - I.F.A.					
STATE		6,766,580		5,275,124	1,491,456-
FEDERAL - C.D.		7,520,197		7,145,197	375,000-
FEDERAL - OTHER		176,940,906		131,883,763	45,057,143-
INTRA-CITY SALES		144,879,464		141,392,638	3,486,826-
TOTAL FUNDING		932,911,904		835,404,403	97,507,501-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,391,329	26	2,544,003	152,674
		SUBTOTAL FOR F/T SALARIED	26	2,391,329	26	2,544,003	152,674
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773	
		042 LONGEVITY DIFFERENTIAL		5,699		5,699	
		SUBTOTAL FOR ADD GRS PAY		7,472		7,472	
		SUBTOTAL FOR BUDGET CODE 0101	26	2,398,801	26	2,551,475	152,674
		TOTAL FOR DEPARTMENTAL OPERATIONS	26	2,398,801	26	2,551,475	152,674
		TOTAL FOR PERSONAL SERVICES	26	2,398,801	26	2,551,475	152,674

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	2,398,801	26	2,551,475	152,674
FINANCIAL PLAN SAVINGS	1-	24,000-			24,000
APPROPRIATION	25	2,374,801	26	2,551,475	176,674

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,374,801	2,551,475	176,674
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	2,374,801	2,551,475	176,674
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
10044	ADMINISTRATIVE CLAIM EXAMINER	111,100-111,100	1	111,100	111,100
10026	ADMINISTRATIVE STAFF ANALYST	150,393-150,393	1	150,393	150,393
30087	AGENCY ATTORNEY	76,405- 83,994	5	80,626	403,132
82950	AGENCY CHIEF CONTRACTING OFFICER	130,145-130,145	1	130,145	130,145
56057	COMMUNITY ASSOCIATE	52,100- 53,712	4	52,894	211,575
56058	COMMUNITY COORDINATOR	65,281- 65,281	1	65,281	65,281
10074	COMPUTER OPERATIONS MANAGER	127,082-127,082	1	127,082	127,082
13622	COMPUTER SPECIALIST (OPERATIONS)	97,389- 97,389	1	97,389	97,389
06547	CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD)	48,500- 49,955	3	49,470	148,410
30151	COUNSEL (CONFLICTS OF INTEREST BOARD)	223,735-223,735	1	223,735	223,735
95005	EXECUTIVE AGENCY COUNSEL	118,167-187,991	3	144,975	434,926
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,081- 58,081	1	58,081	58,081
12799	SECRETARY TO CONFLICTS OF INTEREST BOARD	60,157- 60,157	1	60,157	60,157
TOTAL FOR OBJECT 001			24		2,221,406

POSITION SCHEDULE FOR U/A 001			24		2,221,406
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		185,117
TOTAL FOR U/A 001			26		2,406,523

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0101 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,791		1,791		
		100 SUPPLIES + MATERIALS - GENERAL		6,534		22,966	16,432	
		117 POSTAGE		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		23,581		12,000	11,581-	
SUBTOTAL FOR SUPPLYS&MATL				32,906		37,757	4,851	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,035	1,035	
		314 OFFICE FURITURE				1,000	1,000	
		315 OFFICE EQUIPMENT		914		914		
		319 SECURITY EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		31,728		4,043	27,685-	
		337 BOOKS-OTHER		10,000		10,000		
		338 LIBRARY BOOKS		5,200		5,200		
SUBTOTAL FOR PROPTY&EQUIP				48,842		23,192	25,650-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		21,974		22,410	436	
		402 TELEPHONE & OTHER COMMUNICATNS		9,700		14,700	5,000	
		403 OFFICE SERVICES		2,500		2,500		
		412 RENTALS OF MISC.EQUIP		1,355		1,355		
	858001	42G DATA PROCESSING SERVICES		2,034		2,034		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,350		1,350		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,040		3,390	2,350	
		453 OVERNIGHT TRVL EXP-GENERAL		200		200		
		454 OVERNIGHT TRVL EXP-SPECIAL		700		5,700	5,000	
SUBTOTAL FOR OTHR SER&CHR				40,853		53,639	12,786	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	600	1	600		
		612 OFFICE EQUIPMENT MAINTENANCE	3	14,487	3	19,487	5,000	
		613 DATA PROCESSING EQUIPMENT			1	1,000	1,000	
		624 CLEANING SERVICES			1	4,300	4,300	
		686 PROF SERV OTHER	1	15,300	1	15,300		
SUBTOTAL FOR CNTRCTL SVCS				5	30,387	7	40,687	10,300
SUBTOTAL FOR BUDGET CODE 0101				5	152,988	7	155,275	2,287
TOTAL FOR DEPARTMENTAL OPERATIONS				5	152,988	7	155,275	2,287





EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	152,988	7	155,275	2	2,287

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,799	152,988	26,235	155,275	2,287
FINANCIAL PLAN SAVINGS		25,000-			25,000
APPROPRIATION		127,988		155,275	27,287

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		127,988		155,275	27,287
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>127,988</b>		<b>155,275</b>	<b>27,287</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	2,398,801	26	2,551,475	152,674
FINANCIAL PLAN SAVINGS	1-	24,000-			24,000
APPROPRIATION	25	2,374,801	26	2,551,475	176,674

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,374,801	2,551,475	176,674
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,374,801 2,551,475 176,674

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,799	152,988	26,235	155,275	2,287
FINANCIAL PLAN SAVINGS		25,000-			25,000
APPROPRIATION		127,988		155,275	27,287

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	127,988	155,275	27,287
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 127,988 155,275 27,287

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	26	2,398,801	26	2,551,475	152,674
FINANCIAL PLAN SAVINGS	1-	24,000-			24,000
APPROPRIATION	25	2,374,801	26	2,551,475	176,674
OTPS					
TOTALS FOR OPERATING BUDGET		152,988		155,275	2,287
FINANCIAL PLAN SAVINGS		25,000-			25,000
APPROPRIATION		127,988		155,275	27,287
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	26	2,551,789	26	2,706,750	154,961
FINANCIAL PLAN SAVINGS	1-	49,000-			49,000
APPROPRIATION	25	2,502,789	26	2,706,750	203,961
FUNDING					
CITY		2,502,789		2,706,750	203,961
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,502,789		2,706,750	203,961

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,078,466	17	2,112,782	34,316
		SUBTOTAL FOR F/T SALARIED	17	2,078,466	17	2,112,782	34,316
02 OTH SALARIED		021 PART-TIME POSITIONS		12,500		12,500	
		SUBTOTAL FOR OTH SALARIED		12,500		12,500	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069	
		042 LONGEVITY DIFFERENTIAL		6,059		6,059	
		SUBTOTAL FOR ADD GRS PAY		8,128		8,128	
		SUBTOTAL FOR BUDGET CODE 0101	17	2,099,094	17	2,133,410	34,316
		TOTAL FOR OFFICE OF THE CHAIRMAN	17	2,099,094	17	2,133,410	34,316
		TOTAL FOR PERSONAL SERVICES	17	2,099,094	17	2,133,410	34,316

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	2,099,094	17	2,133,410	34,316
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,099,094	17	2,133,410	34,316

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,965,919		2,000,235	34,316
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,099,094		2,133,410	34,316

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
10026	ADMINISTRATIVE STAFF ANALYST	151,575-151,575	1	151,575	151,575
56057	COMMUNITY ASSOCIATE	55,323- 55,323	1	55,323	55,323
10050	COMPUTER SYSTEMS MANAGER	110,149-110,149	1	110,149	110,149
13341	DEPUTY DIRECTOR (OFFICE OF COLLECTIVE BARGAINING)	196,767-199,164	2	197,966	395,931
60900	DIRECTOR OF INFORMATION AND RESEARCH (OCB)	161,719-161,719	1	161,719	161,719
94310	DIRECTOR OF THE OFFICE OF COLLECTIVE BARGAINING	243,171-243,171	1	243,171	243,171
13265	EXECUTIVE ASSISTANT TO THE DIRECTOR (OCB)	93,000- 93,000	1	93,000	93,000
13327	LABOR RELATIONS TRIAL EXAMINER (OCB)	95,500-151,575	5	128,102	640,509
06792	SECRETARY TO THE DEPUTY CHAIR (OCB)	60,752- 60,752	1	60,752	60,752
12833	SECY TO THE DIRECTOR OF COLLECTIVE BARGAINING	85,190- 85,190	1	85,190	85,190
12626	STAFF ANALYST	73,180- 73,180	1	73,180	73,180
TOTAL FOR OBJECT 001			16		2,070,499
-----					
POSITION SCHEDULE FOR U/A 001			16		2,070,499
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		129,406
TOTAL FOR U/A 001			17		2,199,905
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN										
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500			1,500		
			100 SUPPLIES + MATERIALS - GENERAL		8,900			3,000		5,900-
			117 POSTAGE		5,000			4,500		500-
			199 DATA PROCESSING SUPPLIES		66,800			15,391		51,409-
	SUBTOTAL FOR SUPPLYS&MATL				82,200			24,391		57,809-
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,200			1,200		
			315 OFFICE EQUIPMENT		746			500		246-
			332 PURCH DATA PROCESSING EQUIPT		23,000					23,000-
			337 BOOKS-OTHER		600			1,500		900
			338 LIBRARY BOOKS		25,451			27,529		2,078
	SUBTOTAL FOR PROPTY&EQUIP				50,997			30,729		20,268-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,511			6,511		
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		560			560		
			400 CONTRACTUAL SERVICES-GENERAL		800			800		
			403 OFFICE SERVICES		5,606			4,706		900-
			412 RENTALS OF MISC.EQUIP		8,735			9,735		1,000
			417 ADVERTISING		900			5,075		4,175
			451 NON OVERNIGHT TRVL EXP-GENERAL		822			822		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,798			1,500		2,298-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000		
	SUBTOTAL FOR OTHR SER&CHR				29,732			31,709		1,977
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	11,086	1		21,320		10,234
			608 MAINT & REP GENERAL			1		2,298	1	2,298
			612 OFFICE EQUIPMENT MAINTENANCE			2		2,800	2	2,800
			613 DATA PROCESSING EQUIPMENT			1		44,791	1	44,791
			615 PRINTING CONTRACTS	1	700	1		700		
			622 TEMPORARY SERVICES	1	82,748	1		88,200		5,452
			624 CLEANING SERVICES	1	10,769	1		5,000		5,769-
			682 PROF SERV LEGAL SERVICES	2	50,000	2		67,000		17,000
	SUBTOTAL FOR CNTRCTL SVCS			6	155,303	10		232,109	4	76,806
	SUBTOTAL FOR BUDGET CODE 0101			6	318,232	10		318,938	4	706

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE CHAIRMAN			6	318,232	10	318,938	4	706
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	318,232	10	318,938	4	706

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,571	318,232	8,571	318,938	706
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		312,747		313,453	706

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		290,247		290,953	706
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		312,747		313,453	706

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	2,099,094	17	2,133,410	34,316
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,099,094	17	2,133,410	34,316

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,965,919	2,000,235	34,316
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,099,094 2,133,410 34,316

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,571	318,232	8,571	318,938	706
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		312,747		313,453	706

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	290,247	290,953	706
OTHER CATEGORICAL	22,500	22,500	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 312,747 313,453 706

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	17	2,099,094	17	2,133,410	34,316
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,099,094	17	2,133,410	34,316
OTPS					
TOTALS FOR OPERATING BUDGET		318,232		318,938	706
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		312,747		313,453	706
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17	2,417,326	17	2,452,348	35,022
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION	17	2,411,841	17	2,446,863	35,022
FUNDING					
CITY		2,256,166		2,291,188	35,022
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,411,841		2,446,863	35,022

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,805	3	217,742		8,937
		SUBTOTAL FOR F/T SALARIED	3	208,805	3	217,742		8,937
03 UNSALARIED		031 UNSALARIED		25,876		25,876		
		SUBTOTAL FOR UNSALARIED		25,876		25,876		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,691		3,691		
		SUBTOTAL FOR AMT TO SCHED		3,691		3,691		
		SUBTOTAL FOR BUDGET CODE 1000	3	239,172	3	248,109		8,937
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	239,172	3	248,109		8,937
		TOTAL FOR PERSONAL SERVICES	3	239,172	3	248,109		8,937

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,172	3	248,109	8,937
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,172	3	248,109	8,937

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	239,172	248,109	8,937
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	239,172	248,109	8,937
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	72,294- 75,777	2	74,036	148,071
56086	DISTRICT MANAGER	88,468- 88,468	1	88,468	88,468
	TOTAL FOR OBJECT 001		3		236,539
-----					
	POSITION SCHEDULE FOR U/A 001		3		236,539
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		236,539
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
60		CNTRCTL SVCS	622	TEMPORARY SERVICES	1	5,500		1-	5,500-
		SUBTOTAL FOR CNTRCTL SVCS			1	5,500		1-	5,500-
		SUBTOTAL FOR BUDGET CODE 1001			1	5,500		1-	5,500-
		TOTAL FOR			1	5,500		1-	5,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,114			131
		SUBTOTAL FOR OTHR SER&CHR				1,114		1,245	131
60		CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		4,750			4,750-
		SUBTOTAL FOR CNTRCTL SVCS				4,750			4,750-
		SUBTOTAL FOR BUDGET CODE 1000				5,864		1,245	4,619-
BUDGET CODE: 2000 MARDI GRAS FESTIVAL									
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		200			200-
		SUBTOTAL FOR SUPPLYS&MATL				200			200-
40		OTHR SER&CHR	431	LEASING OF MISC EQUIP		300			300-
			499	OTHER EXPENSES - GENERAL		94,769			94,769-
		SUBTOTAL FOR OTHR SER&CHR				95,069			95,069-
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	1,850		1-	1,850-
			622	TEMPORARY SERVICES		53,840			53,840-
			684	PROF SERV COMPUTER SERVICES	1	2,000		1-	2,000-
			685	PROF SERV DIRECT EDUC SERV	1	8,250		1-	8,250-
		SUBTOTAL FOR CNTRCTL SVCS			3	65,940		3-	65,940-
		SUBTOTAL FOR BUDGET CODE 2000			3	161,209		3-	161,209-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD #1			3	167,073		1,245	3-	165,828-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	172,573		1,245	4-	171,328-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,114	172,573	1,245	1,245	171,328-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		172,573		1,245	171,328-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,364		1,245	10,119-
OTHER CATEGORICAL		161,209			161,209-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		172,573		1,245	171,328-

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,172	3	248,109	8,937
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,172	3	248,109	8,937

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	239,172	248,109	8,937
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 239,172 248,109 8,937

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,114	172,573	1,245	1,245	171,328-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		172,573		1,245	171,328-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,364	1,245	10,119-
OTHER CATEGORICAL	161,209		161,209-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 172,573 1,245 171,328-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	239,172	3	248,109	8,937
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,172	3	248,109	8,937
OTPS					
TOTALS FOR OPERATING BUDGET		172,573		1,245	171,328-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		172,573		1,245	171,328-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	411,745	3	249,354	162,391-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	411,745	3	249,354	162,391-
FUNDING					
CITY		250,536		249,354	1,182-
OTHER CATEGORICAL		161,209			161,209-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		411,745		249,354	162,391-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	238,688	4	246,428	7,740
		SUBTOTAL FOR F/T SALARIED	4	238,688	4	246,428	7,740
		SUBTOTAL FOR BUDGET CODE 1000	4	238,688	4	246,428	7,740
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	238,688	4	246,428	7,740
		TOTAL FOR PERSONAL SERVICES	4	238,688	4	246,428	7,740



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	238,688	4	246,428	7,740
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	238,688	4	246,428	7,740

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		238,688		246,428	7,740
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		238,688		246,428	7,740

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	48,341- 48,341	1	48,341	48,341
56056	COMMUNITY ASSISTANT	36,837- 36,837	1	36,837	36,837
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	88,893- 88,893	1	88,893	88,893
	TOTAL FOR OBJECT 001		4		236,286
-----					
	POSITION SCHEDULE FOR U/A 001		4		236,286
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		4		236,286
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,500				4,500-
		SUBTOTAL FOR OTHR SER&CHR		4,500				4,500-
60 CNTRCTL SVCS		624 CLEANING SERVICES		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1001		5,500				5,500-
		TOTAL FOR		5,500				5,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,926		2,926		
		432 LEASING OF DATA PROC EQUIP		1,408				1,408-
		SUBTOTAL FOR OTHR SER&CHR		4,334		2,926		1,408-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	2,145			1-	2,145-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,145			1-	2,145-
		SUBTOTAL FOR BUDGET CODE 1000	1	6,479		2,926	1-	3,553-
BUDGET CODE: 2000 ANNUAL STREET FAIR								
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		58,653				58,653-
		SUBTOTAL FOR FXD MIS CHGS		58,653				58,653-
		SUBTOTAL FOR BUDGET CODE 2000		58,653				58,653-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	1	65,132		2,926	1-	62,206-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	70,632		2,926	1-	67,706-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	70,632	2,926	2,926	67,706-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,632		2,926	67,706-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,979		2,926	9,053-
OTHER CATEGORICAL		58,653			58,653-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 70,632		 2,926	 67,706-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		68,640		68,640	
	856001	42C HEAT LIGHT & POWER		1,860		1,944	84
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		70,502		70,586	84
		SUBTOTAL FOR BUDGET CODE 4000		70,502		70,586	84
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		70,502		70,586	84
		TOTAL FOR RENT AND ENERGY		70,502		70,586	84

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,860	70,502	1,944	70,586	84
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,502		70,586	84

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,502		70,586	84
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,502		70,586	84

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	238,688	4	246,428	7,740
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	238,688	4	246,428	7,740

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	238,688	246,428	7,740
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 238,688 246,428 7,740

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,786	141,134	4,870	73,512	67,622-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,134		73,512	67,622-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	82,481	73,512	8,969-
OTHER CATEGORICAL	58,653		58,653-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 141,134 73,512 67,622-

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	238,688	4	246,428	7,740
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	238,688	4	246,428	7,740
OTPS					
TOTALS FOR OPERATING BUDGET		141,134		73,512	67,622-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,134		73,512	67,622-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	379,822	4	319,940	59,882-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	379,822	4	319,940	59,882-
FUNDING					
CITY		321,169		319,940	1,229-
OTHER CATEGORICAL		58,653			58,653-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		379,822		319,940	59,882-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	242,533	4	246,033	3,500
		SUBTOTAL FOR F/T SALARIED	4	242,533	4	246,033	3,500
		SUBTOTAL FOR BUDGET CODE 1000	4	242,533	4	246,033	3,500
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	242,533	4	246,033	3,500
		TOTAL FOR PERSONAL SERVICES	4	242,533	4	246,033	3,500

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	242,533	4	246,033	3,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	242,533	4	246,033	3,500

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	242,533	246,033	3,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	242,533	246,033	3,500
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- EXECUTIVE BUDGET FY22 -----					
OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	56,825- 56,825	1	56,825	56,825
56057	COMMUNITY ASSOCIATE	44,176- 48,442	2	46,309	92,618
56086	DISTRICT MANAGER	90,306- 90,306	1	90,306	90,306
	TOTAL FOR OBJECT 001		4		239,749
-----					
	POSITION SCHEDULE FOR U/A 001		4		239,749
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		4		239,749
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,580			5,580-
		SUBTOTAL FOR SUPPLYS&MATL			5,580			5,580-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	1,901			1,901-
		SUBTOTAL FOR PROPTY&EQUIP			1,901			1,901-
40		OTHR SER&CHR	403	OFFICE SERVICES	90			90-
		SUBTOTAL FOR OTHR SER&CHR			90			90-
60		CNTRCTL SVCS	624	CLEANING SERVICES	600			600-
			684	PROF SERV COMPUTER SERVICES	169	1-		169-
			686	PROF SERV OTHER	660			660-
		SUBTOTAL FOR CNTRCTL SVCS			1,429	1-		1,429-
		SUBTOTAL FOR BUDGET CODE 1001			9,000	1-		9,000-
BUDGET CODE: 2000 GRANT MONIES								
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	5,751			5,751-
		SUBTOTAL FOR OTHR SER&CHR			5,751			5,751-
		SUBTOTAL FOR BUDGET CODE 2000			5,751			5,751-
		TOTAL FOR			14,751	1-		14,751-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	729		1,536	807
		SUBTOTAL FOR SUPPLYS&MATL			729		1,536	807
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	2,938		2,938	
			403	OFFICE SERVICES	150			150-
		SUBTOTAL FOR OTHR SER&CHR			3,088		2,938	150-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,357			1-	1,357-
		624 CLEANING SERVICES	1	400			1-	400-
		686 PROF SERV OTHER	1	88			1-	88-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,845			3-	1,845-
		SUBTOTAL FOR BUDGET CODE 1000	3	5,662		4,474	3-	1,188-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	3	5,662		4,474	3-	1,188-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	20,413		4,474	4-	15,939-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	20,413	2,938	4,474	15,939-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,413		4,474	15,939-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,662		4,474	10,188-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,413		4,474	15,939-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		130,000		130,000	
	856001	42C HEAT LIGHT & POWER		4,326		4,511	185
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				134,328		134,513	185
SUBTOTAL FOR BUDGET CODE 4000				134,328		134,513	185
TOTAL FOR MANHATTAN COMMUNITY BOARD #3				134,328		134,513	185
TOTAL FOR RENT AND ENERGY				134,328		134,513	185



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,326	134,328	4,511	134,513	185
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,328		134,513	185

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		134,328		134,513	185
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		134,328		134,513	185

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	242,533	4	246,033	3,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	242,533	4	246,033	3,500

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	242,533	246,033	3,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 242,533 246,033 3,500

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,264	154,741	7,449	138,987	15,754-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,741		138,987	15,754-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	148,990	138,987	10,003-
OTHER CATEGORICAL	5,751		5,751-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 154,741 138,987 15,754-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	242,533	4	246,033	3,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	242,533	4	246,033	3,500
OTPS					
TOTALS FOR OPERATING BUDGET		154,741		138,987	15,754-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,741		138,987	15,754-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	397,274	4	385,020	12,254-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	397,274	4	385,020	12,254-
FUNDING					
CITY		391,523		385,020	6,503-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		397,274		385,020	12,254-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
						-----			
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,242	3	213,429			4,187
SUBTOTAL FOR F/T SALARIED			3	209,242	3	213,429			4,187
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8,898		26,398			17,500
SUBTOTAL FOR AMT TO SCHED				8,898		26,398			17,500
SUBTOTAL FOR BUDGET CODE 1000			3	218,140	3	239,827			21,687
TOTAL FOR MANHATTAN COMMUNITY BOARD # 4			3	218,140	3	239,827			21,687
TOTAL FOR PERSONAL SERVICES			3	218,140	3	239,827			21,687

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,140	3	239,827	21,687
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,140	3	239,827	21,687

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		218,140		239,827	21,687
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>218,140</b>		<b>239,827</b>	<b>21,687</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- EXECUTIVE BUDGET FY22 -----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,233- 44,233	1	44,233	44,233
56058	COMMUNITY COORDINATOR	67,935- 67,935	1	67,935	67,935
56086	DISTRICT MANAGER	97,079- 97,079	1	97,079	97,079
	TOTAL FOR OBJECT 001		3		209,247
-----					
	POSITION SCHEDULE FOR U/A 001		3		209,247
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		209,247
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1001		1,000				1,000-
		TOTAL FOR		1,000				1,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,583		752		9,831-
		117 POSTAGE		100		1,500		1,400
		SUBTOTAL FOR SUPPLYS&MATL		10,683		2,252		8,431-
30 PROPTY&EQUIP		314 OFFICE FURITURE		475		475		
		315 OFFICE EQUIPMENT		10,000				10,000-
		332 PURCH DATA PROCESSING EQUIPT		200		1,750		1,550
		SUBTOTAL FOR PROPTY&EQUIP		10,675		2,225		8,450-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,234		2,234		
		400 CONTRACTUAL SERVICES-GENERAL		6,653				6,653-
		402 TELEPHONE & OTHER COMMUNICATNS		250		250		
		412 RENTALS OF MISC.EQUIP		5,755		2,066		3,689-
		SUBTOTAL FOR OTHR SER&CHR		14,892		4,550		10,342-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	3,000	1	500		2,500-
		686 PROF SERV OTHER	1	4,430			1-	4,430-
		SUBTOTAL FOR CNTRCTL SVCS	2	7,430	1	500	1-	6,930-
		SUBTOTAL FOR BUDGET CODE 1000	2	43,680	1	9,527	1-	34,153-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	2	43,680	1	9,527	1-	34,153-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	44,680	1	9,527	1-	35,153-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	44,680	2,234	9,527	35,153-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,680		9,527	35,153-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,680		9,527	35,153-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		44,680		9,527	35,153-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		140,121		139,521	600-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		140,123		139,523	600-
		SUBTOTAL FOR BUDGET CODE 4000		140,123		139,523	600-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		140,123		139,523	600-
		TOTAL FOR RENT		140,123		139,523	600-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		140,123		139,523	600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		140,123		139,523	600-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		140,123		139,523	600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		140,123		139,523	600-

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,140	3	239,827	21,687
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,140	3	239,827	21,687

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	218,140	239,827	21,687
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 218,140 239,827 21,687

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	184,803	2,234	149,050	35,753-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		184,803		149,050	35,753-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	184,803	149,050	35,753-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 184,803 149,050 35,753-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	218,140	3	239,827	21,687
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,140	3	239,827	21,687
OTPS					
TOTALS FOR OPERATING BUDGET		184,803		149,050	35,753-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		184,803		149,050	35,753-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	402,943	3	388,877	14,066-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	402,943	3	388,877	14,066-
FUNDING					
CITY		402,943		388,877	14,066-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		402,943		388,877	14,066-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,239	3	231,470	10,769-
		SUBTOTAL FOR F/T SALARIED	3	242,239	3	231,470	10,769-
		SUBTOTAL FOR BUDGET CODE 1000	3	242,239	3	231,470	10,769-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	242,239	3	231,470	10,769-
		TOTAL FOR PERSONAL SERVICES	3	242,239	3	231,470	10,769-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	242,239	3	231,470	10,769-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,239	3	231,470	10,769-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		242,239		231,470	10,769-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		242,239		231,470	10,769-

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	65,638- 65,638	1	65,638	65,638
56057	COMMUNITY ASSOCIATE	45,076- 45,076	1	45,076	45,076
56086	DISTRICT MANAGER	100,000-100,000	1	100,000	100,000
	TOTAL FOR OBJECT 001		3		210,714
-----					
	POSITION SCHEDULE FOR U/A 001		3		210,714
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		210,714
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1001		1,000				1,000-
		TOTAL FOR		1,000				1,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				500		500
		100 SUPPLIES + MATERIALS - GENERAL		1,400		1,500		100
		SUBTOTAL FOR SUPPLYS&MATL		1,400		2,000		600
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,732		2,732		
		400 CONTRACTUAL SERVICES-GENERAL		1,224		8,324		7,100
		499 OTHER EXPENSES - GENERAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		4,456		11,556		7,100
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	700	1	700		
		SUBTOTAL FOR CNTRCTL SVCS	1	700	1	700		
		SUBTOTAL FOR BUDGET CODE 1000	1	6,556	1	14,256		7,700
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	1	6,556	1	14,256		7,700
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	7,556	1	14,256		6,700

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,732	7,556	3,232	14,256	6,700
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,556		14,256	6,700

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,556		14,256	6,700
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,556		14,256	6,700

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		91,230		93,127	1,897
	856001	42C HEAT LIGHT & POWER				1,937	1,937
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		91,232		95,066	3,834
		SUBTOTAL FOR BUDGET CODE 4000		91,232		95,066	3,834
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		91,232		95,066	3,834
		TOTAL FOR RENT AND ENERGY		91,232		95,066	3,834

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		91,232	1,937	95,066	3,834
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,232		95,066	3,834

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		91,232		95,066	3,834
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>91,232</b>		<b>95,066</b>	<b>3,834</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	242,239	3	231,470	10,769-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,239	3	231,470	10,769-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	242,239	231,470	10,769-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 242,239 231,470 10,769-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,732	98,788	5,169	109,322	10,534
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,788		109,322	10,534

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	98,788	109,322	10,534
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 98,788 109,322 10,534

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	242,239	3	231,470	10,769-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,239	3	231,470	10,769-
OTPS					
TOTALS FOR OPERATING BUDGET		98,788		109,322	10,534
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,788		109,322	10,534
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	341,027	3	340,792	235-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	341,027	3	340,792	235-
FUNDING					
CITY		341,027		340,792	235-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		341,027		340,792	235-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	201,803	4	222,296		20,493
		SUBTOTAL FOR F/T SALARIED	4	201,803	4	222,296		20,493
04 ADD GRS PAY		061 SUPPER MONEY		250				250-
		SUBTOTAL FOR ADD GRS PAY		250				250-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		487		14,737		14,250
		SUBTOTAL FOR AMT TO SCHED		487		14,737		14,250
		SUBTOTAL FOR BUDGET CODE 1000	4	202,540	4	237,033		34,493
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	4	202,540	4	237,033		34,493
		TOTAL FOR PERSONAL SERVICES	4	202,540	4	237,033		34,493

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	202,540	4	237,033	34,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	202,540	4	237,033	34,493

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		202,540		237,033	34,493
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>202,540</b>		<b>237,033</b>	<b>34,493</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- EXECUTIVE BUDGET FY22 -----					
OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	52,659- 52,659	1	52,659	52,659
56057	COMMUNITY ASSOCIATE	43,260- 43,260	1	43,260	43,260
56086	DISTRICT MANAGER	93,459- 93,459	1	93,459	93,459
	TOTAL FOR OBJECT 001		3		189,378
-----					
	POSITION SCHEDULE FOR U/A 001		3		189,378
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		63,126
	TOTAL FOR U/A 001		4		252,504
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
60	CNTRCTL SVCS	686	PROF SERV OTHER		10,000			10,000-
	SUBTOTAL FOR CNTRCTL SVCS				10,000			10,000-
	SUBTOTAL FOR BUDGET CODE 1001				10,000			10,000-
	TOTAL FOR				10,000			10,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		846		5,487	4,641
		101	PRINTING SUPPLIES		200		200	
	SUBTOTAL FOR SUPPLYS&MATL				1,046		5,687	4,641
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT				5,000	5,000
		332	PURCH DATA PROCESSING EQUIPT		2,209		210	1,999-
	SUBTOTAL FOR PROPTY&EQUIP				2,209		5,210	3,001
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,360		2,360	
		412	RENTALS OF MISC.EQUIP				1,159	1,159
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,359		200	1,159-
	SUBTOTAL FOR OTHR SER&CHR				3,719		3,719	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			1	2,358	1 2,358
		622	TEMPORARY SERVICES	1	1,000	1	3,500	2,500
		686	PROF SERV OTHER	1	26,500			1- 26,500-
	SUBTOTAL FOR CNTRCTL SVCS			2	27,500	2	5,858	21,642-
	SUBTOTAL FOR BUDGET CODE 1000			2	34,474	2	20,474	14,000-
BUDGET CODE: 2000 GRANT								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		110,185			110,185-
	SUBTOTAL FOR OTHR SER&CHR				110,185			110,185-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----			-----	-----	-----	-----	-----
SUBTOTAL FOR BUDGET CODE 2000				110,185			110,185-
TOTAL FOR MANHATTAN COMMUNITY BOARD #6			2	144,659	2	20,474	124,185-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	154,659	2	20,474	134,185-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	154,659	2,360	20,474	134,185-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,659		20,474	134,185-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,474		20,474	24,000-
OTHER CATEGORICAL		110,185			110,185-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>154,659</b>		<b>20,474</b>	<b>134,185-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		162,933		163,640	707
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		162,935		163,642	707
		SUBTOTAL FOR BUDGET CODE 4000		162,935		163,642	707
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		162,935		163,642	707
		TOTAL FOR RENT		162,935		163,642	707



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		162,935		163,642	707
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,935		163,642	707

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		162,935		163,642	707
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>162,935</b>		<b>163,642</b>	<b>707</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	202,540	4	237,033	34,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	202,540	4	237,033	34,493

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	202,540	237,033	34,493
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 202,540 237,033 34,493

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	317,594	2,360	184,116	133,478-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		317,594		184,116	133,478-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	207,409	184,116	23,293-
OTHER CATEGORICAL	110,185		110,185-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 317,594 184,116 133,478-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	202,540	4	237,033	34,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	202,540	4	237,033	34,493
OTPS					
TOTALS FOR OPERATING BUDGET		317,594		184,116	133,478-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		317,594		184,116	133,478-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	520,134	4	421,149	98,985-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	520,134	4	421,149	98,985-
FUNDING					
CITY		409,949		421,149	11,200
OTHER CATEGORICAL		110,185			110,185-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		520,134		421,149	98,985-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,994	3	233,181	4,187
		SUBTOTAL FOR F/T SALARIED	3	228,994	3	233,181	4,187
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,255		5,255	
		SUBTOTAL FOR AMT TO SCHED		5,255		5,255	
		SUBTOTAL FOR BUDGET CODE 1000	3	234,249	3	238,436	4,187
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	234,249	3	238,436	4,187
-----							
TOTAL FOR PERSONAL SERVICES			3	234,249	3	238,436	4,187

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,249	3	238,436	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,249	3	238,436	4,187

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		234,249		238,436	4,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		234,249		238,436	4,187

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- EXECUTIVE BUDGET FY22 -----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56058	COMMUNITY COORDINATOR	74,984- 74,984	1	74,984	74,984
56086	DISTRICT MANAGER	103,936-103,936	1	103,936	103,936
	TOTAL FOR OBJECT 001		3		223,003
-----					
	POSITION SCHEDULE FOR U/A 001		3		223,003
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		223,003
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 1001		1,000			1,000-
		TOTAL FOR		1,000			1,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		487		487	
		SUBTOTAL FOR SUPPLYS&MATL		487		487	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,931		2,931	
		412 RENTALS OF MISC.EQUIP		5,500		5,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		8,931		8,931	
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,500	1	1,500	
		SUBTOTAL FOR BUDGET CODE 1000	1	10,918	1	10,918	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	1	10,918	1	10,918	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	11,918	1	10,918	1,000-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931	11,918	2,931	10,918	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,918		10,918	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,918		10,918	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,918		10,918	1,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		120,000		120,000	
	856001	42C HEAT LIGHT & POWER		7,051		7,367	316
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		127,053		127,369	316
		SUBTOTAL FOR BUDGET CODE 4000		127,053		127,369	316
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		127,053		127,369	316
		TOTAL FOR RENT		127,053		127,369	316

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,051	127,053	7,367	127,369	316
FINANCIAL PLAN SAVINGS APPROPRIATION		127,053		127,369	316

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		127,053		127,369	316
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		127,053		127,369	316

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,249	3	238,436	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,249	3	238,436	4,187

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	234,249	238,436	4,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 234,249 238,436 4,187

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,982	138,971	10,298	138,287	684-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,971		138,287	684-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		138,971		138,287	684-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		138,971		138,287	684-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	234,249	3	238,436	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,249	3	238,436	4,187
OTPS					
TOTALS FOR OPERATING BUDGET		138,971		138,287	684-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,971		138,287	684-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	373,220	3	376,723	3,503
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	373,220	3	376,723	3,503
FUNDING					
CITY		373,220		376,723	3,503
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		373,220		376,723	3,503

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	192,779	4	219,772	26,993
		SUBTOTAL FOR F/T SALARIED	4	192,779	4	219,772	26,993
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				14,594	14,594
		SUBTOTAL FOR AMT TO SCHED				14,594	14,594
		SUBTOTAL FOR BUDGET CODE 1000	4	192,779	4	234,366	41,587
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	192,779	4	234,366	41,587
-----							
TOTAL FOR PERSONAL SERVICES			4	192,779	4	234,366	41,587

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	192,779	4	234,366	41,587
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	192,779	4	234,366	41,587

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	192,779	234,366	41,587
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>192,779</b>	<b>234,366</b>	<b>41,587</b>



EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- EXECUTIVE BUDGET FY22 -----					
OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	60,000- 60,000	1	60,000	60,000
56057	COMMUNITY ASSOCIATE	38,333- 38,333	1	38,333	38,333
56086	DISTRICT MANAGER	86,360- 86,360	1	86,360	86,360
	TOTAL FOR OBJECT 001		3		184,693
-----					
	POSITION SCHEDULE FOR U/A 001		3		184,693
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		61,564
	TOTAL FOR U/A 001		4		246,257
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT	1	25,000			1-	25,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	25,000			1-	25,000-
	SUBTOTAL FOR BUDGET CODE 1001			1	25,000			1-	25,000-
	TOTAL FOR			1	25,000			1-	25,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,604		5,604		
		117	POSTAGE		480		480		
	SUBTOTAL FOR SUPPLYS&MATL				6,084		6,084		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,544		4,544		
			412 RENTALS OF MISC.EQUIP		7,713		7,713		
			451 NON OVERNIGHT TRVL EXP-GENERAL		750		750		
	SUBTOTAL FOR OTHR SER&CHR				13,007		13,007		
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	500	1	500		
		622	TEMPORARY SERVICES	1	21,094			1-	21,094-
		684	PROF SERV COMPUTER SERVICES	1	2,916	1	2,916		
	SUBTOTAL FOR CNTRCTL SVCS			3	24,510	2	3,416	1-	21,094-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		634		634		
	SUBTOTAL FOR FXD MIS CHGS				634		634		
	SUBTOTAL FOR BUDGET CODE 1000			3	44,235	2	23,141	1-	21,094-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 8			3	44,235	2	23,141	1-	21,094-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	69,235	2	23,141	2-	46,094-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,544	69,235	4,544	23,141	46,094-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,235		23,141	46,094-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,235		23,141	46,094-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 69,235		 23,141	 46,094-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		159,446		159,770	324
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		159,448		159,772	324
		SUBTOTAL FOR BUDGET CODE 4000		159,448		159,772	324
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		159,448		159,772	324
		TOTAL FOR RENT AND ENERGY		159,448		159,772	324

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		159,448		159,772	324
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,448		159,772	324

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		159,448		159,772	324
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		159,448		159,772	324

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	192,779	4	234,366	41,587
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	192,779	4	234,366	41,587

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	192,779	234,366	41,587
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 192,779 234,366 41,587

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,544	228,683	4,544	182,913	45,770-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		228,683		182,913	45,770-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	228,683	182,913	45,770-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 228,683 182,913 45,770-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	192,779	4	234,366	41,587
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	192,779	4	234,366	41,587
OTPS					
TOTALS FOR OPERATING BUDGET		228,683		182,913	45,770-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		228,683		182,913	45,770-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	421,462	4	417,279	4,183-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	421,462	4	417,279	4,183-
FUNDING					
CITY		421,462		417,279	4,183-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		421,462		417,279	4,183-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,924	2	150,111		20,187
		SUBTOTAL FOR F/T SALARIED	2	129,924	2	150,111		20,187
03 UNSALARIED		031 UNSALARIED		35,298		35,298		
		SUBTOTAL FOR UNSALARIED		35,298		35,298		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		32,618		32,618		
		SUBTOTAL FOR AMT TO SCHED		32,618		32,618		
		SUBTOTAL FOR BUDGET CODE 1000	2	197,840	2	218,027		20,187
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	197,840	2	218,027		20,187
		TOTAL FOR PERSONAL SERVICES	2	197,840	2	218,027		20,187

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	197,840	2	218,027	20,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,840	2	218,027	20,187

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,840	218,027	20,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>197,840</b>	<b>218,027</b>	<b>20,187</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	45,715- 45,715	1	45,715	45,715
56086	DISTRICT MANAGER	95,617- 95,617	1	95,617	95,617
	TOTAL FOR OBJECT 001		2		141,332
-----					
	POSITION SCHEDULE FOR U/A 001		2		141,332
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		141,332
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		11,000				11,000-
		SUBTOTAL FOR OTHR SER&CHR		11,000				11,000-
		SUBTOTAL FOR BUDGET CODE 1001		11,000				11,000-
		TOTAL FOR		11,000				11,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,200		1,200		
		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		117 POSTAGE		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		4,700		4,700		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066		3,066		
		499 OTHER EXPENSES - GENERAL		1,458		1,458		
		SUBTOTAL FOR OTHR SER&CHR		4,524		4,524		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	34,353	1	18,353		16,000-
		624 CLEANING SERVICES	1	3,750	1	3,750		
		SUBTOTAL FOR CNTRCTL SVCS	2	38,103	2	22,103		16,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	47,327	2	31,327		16,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	47,327	2	31,327		16,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	58,327	2	31,327		27,000-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,266	58,327	4,266	31,327	27,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		58,327		31,327	27,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		58,327		31,327	27,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		58,327		31,327	27,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		121,921		124,394	2,473
	856001	42C HEAT LIGHT & POWER		4,834		4,711	123-
		SUBTOTAL FOR OTHR SER&CHR		126,755		129,105	2,350
		SUBTOTAL FOR BUDGET CODE 4000		126,755		129,105	2,350
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		126,755		129,105	2,350
		TOTAL FOR RENT AND ENERGY		126,755		129,105	2,350

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,834	126,755	4,711	129,105	2,350
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,755		129,105	2,350

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		126,755		129,105	2,350
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>126,755</b>		<b>129,105</b>	<b>2,350</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	197,840	2	218,027	20,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,840	2	218,027	20,187

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,840	218,027	20,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 197,840 218,027 20,187

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,100	185,082	8,977	160,432	24,650-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		185,082		160,432	24,650-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		185,082		160,432	24,650-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		185,082		160,432	24,650-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	197,840	2	218,027	20,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,840	2	218,027	20,187
OTPS					
TOTALS FOR OPERATING BUDGET		185,082		160,432	24,650-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		185,082		160,432	24,650-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	382,922	2	378,459	4,463-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	382,922	2	378,459	4,463-
FUNDING					
CITY		382,922		378,459	4,463-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		382,922		378,459	4,463-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	185,998	3	206,491	20,493
		SUBTOTAL FOR F/T SALARIED	3	185,998	3	206,491	20,493
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27,431		27,431	
		SUBTOTAL FOR AMT TO SCHED		27,431		27,431	
		SUBTOTAL FOR BUDGET CODE 1000	3	213,429	3	233,922	20,493
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	213,429	3	233,922	20,493
		TOTAL FOR PERSONAL SERVICES	3	213,429	3	233,922	20,493

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,429	3	233,922	20,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,429	3	233,922	20,493

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,429	233,922	20,493
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	213,429	233,922	20,493

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	45,000- 45,000	1	45,000	45,000
56086	DISTRICT MANAGER	83,559- 83,559	1	83,559	83,559
	TOTAL FOR OBJECT 001		3		170,750
-----					
	POSITION SCHEDULE FOR U/A 001		3		170,750
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		170,750
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,000				6,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 1001		6,000				6,000-
		TOTAL FOR		6,000				6,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,273		6,000		9,273-
		101 PRINTING SUPPLIES				5,000		5,000
		117 POSTAGE				600		600
		SUBTOTAL FOR SUPPLYS&MATL		15,273		11,600		3,673-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,485		3,485		
		431 LEASING OF MISC EQUIP		4,827		8,500		3,673
		SUBTOTAL FOR OTHR SER&CHR		8,312		11,985		3,673
		SUBTOTAL FOR BUDGET CODE 1000		23,585		23,585		
BUDGET CODE: 3000 BIG DOG MUSIC INC								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,955				2,955-
		SUBTOTAL FOR OTHR SER&CHR		2,955				2,955-
		SUBTOTAL FOR BUDGET CODE 3000		2,955				2,955-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		26,540		23,585		2,955-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		32,540		23,585		8,955-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	32,540	3,485	23,585	8,955-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,540		23,585	8,955-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,585		23,585	6,000-
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 32,540		 23,585	 8,955-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		161,950		162,999	1,049
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		161,952		163,001	1,049
		SUBTOTAL FOR BUDGET CODE 4000		161,952		163,001	1,049
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		161,952		163,001	1,049
		TOTAL FOR RENT		161,952		163,001	1,049



EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		161,952		163,001	1,049
FINANCIAL PLAN SAVINGS					
APPROPRIATION		161,952		163,001	1,049

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		161,952		163,001	1,049
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		161,952		163,001	1,049

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,429	3	233,922	20,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,429	3	233,922	20,493

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,429	233,922	20,493
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 213,429 233,922 20,493

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	194,492	3,485	186,586	7,906-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		194,492		186,586	7,906-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		191,537		186,586	4,951-
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		194,492		186,586	7,906-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	213,429	3	233,922	20,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,429	3	233,922	20,493
OTPS					
TOTALS FOR OPERATING BUDGET		194,492		186,586	7,906-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		194,492		186,586	7,906-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	407,921	3	420,508	12,587
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	407,921	3	420,508	12,587
FUNDING					
CITY		404,966		420,508	15,542
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		407,921		420,508	12,587

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,525	3	221,358			27,833
SUBTOTAL FOR F/T SALARIED			3	193,525	3	221,358			27,833
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		17,142		10,543			6,599-
SUBTOTAL FOR AMT TO SCHED				17,142		10,543			6,599-
SUBTOTAL FOR BUDGET CODE 1000			3	210,667	3	231,901			21,234
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11			3	210,667	3	231,901			21,234
TOTAL FOR PERSONAL SERVICES			3	210,667	3	231,901			21,234

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,667	3	231,901	21,234
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,667	3	231,901	21,234

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,667	231,901	21,234
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>210,667</b>	<b>231,901</b>	<b>21,234</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- EXECUTIVE BUDGET FY22 -----					
OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	53,560- 53,560	1	53,560	53,560
56057	COMMUNITY ASSOCIATE	48,925- 48,925	1	48,925	48,925
56086	DISTRICT MANAGER	99,752- 99,752	1	99,752	99,752
	TOTAL FOR OBJECT 001		3		202,237
-----					
	POSITION SCHEDULE FOR U/A 001		3		202,237
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		202,237
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		406 PROFESSIONAL SVCS CONTRACTUAL		7,500				7,500-
		499 OTHER EXPENSES - GENERAL		7,500				7,500-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 1001		15,000				15,000-
		TOTAL FOR		15,000				15,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,200		2,000		4,200-
		SUBTOTAL FOR SUPPLYS&MATL		6,200		2,000		4,200-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		300				300-
		332 PURCH DATA PROCESSING EQUIPT		2,300				2,300-
		SUBTOTAL FOR PROPTY&EQUIP		2,600				2,600-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,917		2,917		
		402 TELEPHONE & OTHER COMMUNICATNS		3,600		2,053		1,547-
		412 RENTALS OF MISC.EQUIP		1,000		3,064		2,064
		419 SECURITY SERVICES		1,000				1,000-
		431 LEASING OF MISC EQUIP		3,300		4,000		700
		SUBTOTAL FOR OTHR SER&CHR		11,817		12,034		217
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	2,883			1-	2,883-
		615 PRINTING CONTRACTS	1	1,000			1-	1,000-
		624 CLEANING SERVICES	1	4,000	1	3,419		581-
		684 PROF SERV COMPUTER SERVICES	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	12,883	1	3,419	3-	9,464-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,000				1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1000	4	34,500	1	17,453	3-	17,047-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11			4	34,500	1	17,453	3-	17,047-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	49,500	1	17,453	3-	32,047-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	49,500	2,917	17,453	32,047-
FINANCIAL PLAN SAVINGS APPROPRIATION		49,500		17,453	32,047-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,500		17,453	32,047-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		49,500		17,453	32,047-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		79,000		83,000		4,000
	856001	42C HEAT LIGHT & POWER		3,780		3,961		181
		423 HEAT LIGHT & POWER		5,356		5,356		
		499 OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR				88,138		92,319		4,181
SUBTOTAL FOR BUDGET CODE 4000				88,138		92,319		4,181
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11				88,138		92,319		4,181
TOTAL FOR RENT AND ENERGY				88,138		92,319		4,181

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,780	88,138	3,961	92,319	4,181
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,138		92,319	4,181

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		88,138		92,319	4,181
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		88,138		92,319	4,181

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,667	3	231,901	21,234
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,667	3	231,901	21,234

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,667	231,901	21,234
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 210,667 231,901 21,234

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,697	137,638	6,878	109,772	27,866-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		137,638		109,772	27,866-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		137,638		109,772	27,866-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		137,638		109,772	27,866-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	210,667	3	231,901	21,234
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,667	3	231,901	21,234
OTPS					
TOTALS FOR OPERATING BUDGET		137,638		109,772	27,866-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		137,638		109,772	27,866-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	348,305	3	341,673	6,632-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	348,305	3	341,673	6,632-
FUNDING					
CITY		348,305		341,673	6,632-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		348,305		341,673	6,632-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,949	3	232,661	8,712
		SUBTOTAL FOR F/T SALARIED	3	223,949	3	232,661	8,712
03 UNSALARIED		031 UNSALARIED		1,509		1,509	
		SUBTOTAL FOR UNSALARIED		1,509		1,509	
		SUBTOTAL FOR BUDGET CODE 1000	3	225,458	3	234,170	8,712
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	225,458	3	234,170	8,712
-----							
		TOTAL FOR PERSONAL SERVICES	3	225,458	3	234,170	8,712



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	225,458	3	234,170	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	225,458	3	234,170	8,712

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		225,458		234,170	8,712
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		225,458		234,170	8,712

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- EXECUTIVE BUDGET FY22 -----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	41,200- 41,200	1	41,200	41,200
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	94,540- 94,540	1	94,540	94,540
	TOTAL FOR OBJECT 001		3		197,955
-----					
	POSITION SCHEDULE FOR U/A 001		3		197,955
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		197,955
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000				1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1001		11,000				11,000-
		TOTAL FOR		11,000				11,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				1,000		1,000
		100 SUPPLIES + MATERIALS - GENERAL		1,000		814		186-
		101 PRINTING SUPPLIES		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		1,500		2,314		814
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297		3,297		
		412 RENTALS OF MISC.EQUIP		10,372		7,033		3,339-
		SUBTOTAL FOR OTHR SER&CHR		13,669		10,330		3,339-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000	1	1,000		
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,540		1,540		2,000-
		SUBTOTAL FOR FXD MIS CHGS		3,540		1,540		2,000-
		SUBTOTAL FOR BUDGET CODE 1000	1	19,709	1	15,184		4,525-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	1	19,709	1	15,184		4,525-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER	THAN	PERSONAL SERVICES	1	30,709	1	15,184	15,525-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	30,709	4,297	15,184	15,525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,709		15,184	15,525-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,709		15,184	15,525-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>30,709</b>		<b>15,184</b>	<b>15,525-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		162,491		167,184	4,693
		SUBTOTAL FOR OTHR SER&CHR		162,491		167,184	4,693
		SUBTOTAL FOR BUDGET CODE 4000		162,491		167,184	4,693
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12		162,491		167,184	4,693
		TOTAL FOR RENT		162,491		167,184	4,693

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		162,491		167,184	4,693
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,491		167,184	4,693

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		162,491		167,184	4,693
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		162,491		167,184	4,693

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	225,458	3	234,170	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	225,458	3	234,170	8,712

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	225,458	234,170	8,712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 225,458 234,170 8,712

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	193,200	4,297	182,368	10,832-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		193,200		182,368	10,832-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	193,200	182,368	10,832-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 193,200 182,368 10,832-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	225,458	3	234,170	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	225,458	3	234,170	8,712
OTPS					
TOTALS FOR OPERATING BUDGET		193,200		182,368	10,832-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		193,200		182,368	10,832-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	418,658	3	416,538	2,120-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	418,658	3	416,538	2,120-
FUNDING					
CITY		418,658		416,538	2,120-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		418,658		416,538	2,120-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,680	2	232,476	1,796
		SUBTOTAL FOR F/T SALARIED	2	230,680	2	232,476	1,796
		SUBTOTAL FOR BUDGET CODE 1000	2	230,680	2	232,476	1,796
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	230,680	2	232,476	1,796
		TOTAL FOR PERSONAL SERVICES	2	230,680	2	232,476	1,796

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	230,680	2	232,476	1,796
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,680	2	232,476	1,796

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	230,680	232,476	1,796
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 230,680	 232,476	 1,796

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	84,054- 84,054	1	84,054	84,054
56086	DISTRICT MANAGER	145,193-145,193	1	145,193	145,193
	TOTAL FOR OBJECT 001		2		229,247
-----					
	POSITION SCHEDULE FOR U/A 001		2		229,247
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		229,247
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500		797		703-
		101	PRINTING SUPPLIES				500		500
		110	FOOD & FORAGE SUPPLIES		35		635		600
		199	DATA PROCESSING SUPPLIES				3,000		3,000
	SUBTOTAL FOR SUPPLYS&MATL				1,535		4,932		3,397
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		4,800				4,800-
	SUBTOTAL FOR PROPTY&EQUIP				4,800				4,800-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,388		2,388		
			402 TELEPHONE & OTHER COMMUNICATNS		4,800		4,800		
			403 OFFICE SERVICES		397		760		363
			412 RENTALS OF MISC.EQUIP				217		217
			499 OTHER EXPENSES - GENERAL		567		2,782		2,215
	SUBTOTAL FOR OTHR SER&CHR				8,152		10,947		2,795
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1	999	1	999
	SUBTOTAL FOR CNTRCTL SVCS					1	999	1	999
	SUBTOTAL FOR BUDGET CODE 1000				14,487	1	16,878	1	2,391
	TOTAL FOR BRONX COMMUNITY BOARD #1				14,487	1	16,878	1	2,391
	TOTAL FOR OTHER THAN PERSONAL SERVICES				14,487	1	16,878	1	2,391

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	14,487	2,388	16,878	2,391
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,487		16,878	2,391

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,487		16,878	2,391
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,487		16,878	2,391

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		65,723		66,007		284
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		65,725		66,009		284
		SUBTOTAL FOR BUDGET CODE 4000		65,725		66,009		284
		TOTAL FOR BRONX COMMUNITY BOARD #1		65,725		66,009		284
		TOTAL FOR RENT		65,725		66,009		284



EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		65,725		66,009	284
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,725		66,009	284

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,725		66,009	284
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,725		66,009	284

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	230,680	2	232,476	1,796
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,680	2	232,476	1,796

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	230,680	232,476	1,796
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 230,680 232,476 1,796

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	80,212	2,388	82,887	2,675
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,212		82,887	2,675

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,212		82,887	2,675
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		80,212		82,887	2,675
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	230,680	2	232,476	1,796
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,680	2	232,476	1,796
OTPS					
TOTALS FOR OPERATING BUDGET		80,212		82,887	2,675
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,212		82,887	2,675
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	310,892	2	315,363	4,471
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	310,892	2	315,363	4,471
FUNDING					
CITY		310,892		315,363	4,471
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		310,892		315,363	4,471

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	182,664	2	172,612		10,052-	
SUBTOTAL FOR F/T SALARIED			2	182,664	2	172,612		10,052-	
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		36,062		36,062			
SUBTOTAL FOR AMT TO SCHED				36,062		36,062			
SUBTOTAL FOR BUDGET CODE 1000			2	218,726	2	208,674		10,052-	
TOTAL FOR BRONX COMMUNITY BOARD #2			2	218,726	2	208,674		10,052-	
TOTAL FOR PERSONAL SERVICES			2	218,726	2	208,674		10,052-	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	218,726	2	208,674	10,052-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,726	2	208,674	10,052-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	218,726	208,674	10,052-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,726	208,674	10,052-

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	64,193- 64,193	1	64,193	64,193
56086	DISTRICT MANAGER	125,606-125,606	1	125,606	125,606
	TOTAL FOR OBJECT 001		2		189,799
-----					
	POSITION SCHEDULE FOR U/A 001		2		189,799
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		189,799
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
						-----			
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
	SUBTOTAL FOR SUPPLYS&MATL			10,000					10,000-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		10,000					10,000-
	SUBTOTAL FOR OTHR SER&CHR			10,000					10,000-
	SUBTOTAL FOR BUDGET CODE 1001			20,000					20,000-
	TOTAL FOR			20,000					20,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		350		350			
		100 SUPPLIES + MATERIALS - GENERAL		2,264		2,264			
		117 POSTAGE		192		300			108
	SUBTOTAL FOR SUPPLYS&MATL			2,806		2,914			108
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,745		1,145			600-
		314 OFFICE FURITURE		500		500			
	SUBTOTAL FOR PROPTY&EQUIP			2,245		1,645			600-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		2,791		2,791			
		400 CONTRACTUAL SERVICES-GENERAL		1,261		661			600-
		403 OFFICE SERVICES		100		100			
		412 RENTALS OF MISC.EQUIP		51		51			
		432 LEASING OF DATA PROC EQUIP		6,502		6,502			
		499 OTHER EXPENSES - GENERAL		10,036		25,367			15,331
	SUBTOTAL FOR OTHR SER&CHR			20,741		35,472			14,731
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	649	1	649			
	SUBTOTAL FOR CNTRCTL SVCS		1	649	1	649			
	SUBTOTAL FOR BUDGET CODE 1000		1	26,441	1	40,680			14,239



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR BRONX COMMUNITY BOARD #2			1	26,441	1	40,680	14,239
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	46,441	1	40,680	5,761-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	46,441	3,141	40,680	5,761-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,441		40,680	5,761-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,441		40,680	5,761-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,441		40,680	5,761-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		77,314		63,314		14,000-
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		77,316		63,316		14,000-
		SUBTOTAL FOR BUDGET CODE 4000		77,316		63,316		14,000-
		TOTAL FOR BRONX COMMUNITY BOARD #2		77,316		63,316		14,000-
		TOTAL FOR RENT AND ENERGY		77,316		63,316		14,000-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		77,316		63,316	14,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,316		63,316	14,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		77,316		63,316	14,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		77,316		63,316	14,000-

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	218,726	2	208,674	10,052-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,726	2	208,674	10,052-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	218,726	208,674	10,052-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 218,726 208,674 10,052-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	123,757	3,141	103,996	19,761-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,757		103,996	19,761-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	123,757	103,996	19,761-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 123,757 103,996 19,761-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	218,726	2	208,674	10,052-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,726	2	208,674	10,052-
OTPS					
TOTALS FOR OPERATING BUDGET		123,757		103,996	19,761-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,757		103,996	19,761-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	342,483	2	312,670	29,813-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	342,483	2	312,670	29,813-
FUNDING					
CITY		342,483		312,670	29,813-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		342,483		312,670	29,813-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	231,569	2	233,045		1,476	
		SUBTOTAL FOR F/T SALARIED	2	231,569	2	233,045		1,476	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	232,369	2	233,845		1,476	
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	232,369	2	233,845		1,476	
		TOTAL FOR PERSONAL SERVICES	2	232,369	2	233,845		1,476	



EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,369	2	233,845	1,476
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,369	2	233,845	1,476

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	232,369	233,845	1,476
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 232,369 233,845 1,476

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	140,435-140,435	1	140,435	140,435
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	89,771- 89,771	1	89,771	89,771
	TOTAL FOR OBJECT 001		2		230,206
	POSITION SCHEDULE FOR U/A 001		2		230,206
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		230,206

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		982		1,182		200	
		199 DATA PROCESSING SUPPLIES				300		300	
		SUBTOTAL FOR SUPPLYS&MATL		982		1,482		500	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT				1,080		1,080	
		SUBTOTAL FOR PROPTY&EQUIP				1,080		1,080	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,999		3,999			
		402 TELEPHONE & OTHER COMMUNICATNS		2,900		1,955		945-	
		403 OFFICE SERVICES		2,120		200		1,920-	
		412 RENTALS OF MISC.EQUIP		4,525		4,525			
		SUBTOTAL FOR OTHR SER&CHR		13,544		10,679		2,865-	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			1	440	1	440	
		615 PRINTING CONTRACTS	1	100			1-	100-	
		SUBTOTAL FOR CNTRCTL SVCS	1	100	1	440		340	
		SUBTOTAL FOR BUDGET CODE 1000	1	14,626	1	13,681		945-	
		TOTAL FOR BRONX COMMUNITY BOARD #3	1	14,626	1	13,681		945-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	14,626	1	13,681		945-	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	14,626	3,999	13,681	945-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,626		13,681	945-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,626		13,681	945-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,626		13,681	945-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
-----									
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 4000 RENT AND ENERGY									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,645		59,460		1,815	
	856001	42C HEAT LIGHT & POWER		7,215		7,549		334	
		499 OTHER EXPENSES - GENERAL		2		2			
		SUBTOTAL FOR OTHR SER&CHR		64,862		67,011		2,149	
		SUBTOTAL FOR BUDGET CODE 4000		64,862		67,011		2,149	
		TOTAL FOR BRONX COMMUNITY BOARD #3		64,862		67,011		2,149	
		TOTAL FOR RENT		64,862		67,011		2,149	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,215	64,862	7,549	67,011	2,149
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,862		67,011	2,149

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,862		67,011	2,149
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		64,862		67,011	2,149

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,369	2	233,845	1,476
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,369	2	233,845	1,476

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	232,369	233,845	1,476
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 232,369 233,845 1,476

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,214	79,488	11,548	80,692	1,204
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,488		80,692	1,204

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY		79,488		80,692	1,204
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 79,488 80,692 1,204

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	232,369	2	233,845	1,476
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,369	2	233,845	1,476
OTPS					
TOTALS FOR OPERATING BUDGET		79,488		80,692	1,204
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,488		80,692	1,204
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	311,857	2	314,537	2,680
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	311,857	2	314,537	2,680
FUNDING					
CITY		311,857		314,537	2,680
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		311,857		314,537	2,680

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,753	3	234,649		11,896	
		SUBTOTAL FOR F/T SALARIED	3	222,753	3	234,649		11,896	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,448		3,448			
		SUBTOTAL FOR AMT TO SCHED		3,448		3,448			
		SUBTOTAL FOR BUDGET CODE 1000	3	227,201	3	239,097		11,896	
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	227,201	3	239,097		11,896	
		TOTAL FOR PERSONAL SERVICES	3	227,201	3	239,097		11,896	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,201	3	239,097	11,896
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,201	3	239,097	11,896

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,201	239,097	11,896
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	227,201	239,097	11,896

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	61,372- 61,441	2	61,407	122,813
56086	DISTRICT MANAGER	97,136- 97,136	1	97,136	97,136
	TOTAL FOR OBJECT 001		3		219,949
-----					
	POSITION SCHEDULE FOR U/A 001		3		219,949
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		219,949
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,023		2,000	3,023-
		117 POSTAGE				400	400
	SUBTOTAL FOR SUPPLYS&MATL			5,023		2,400	2,623-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		519			519-
	SUBTOTAL FOR PROPTY&EQUIP			519			519-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,871		2,871	
		412 RENTALS OF MISC.EQUIP		4,116		6,000	1,884
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		2,000	1,600
		499 OTHER EXPENSES - GENERAL				1,023	1,023
	SUBTOTAL FOR OTHR SER&CHR			7,387		11,894	4,507
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500		500	
	SUBTOTAL FOR FXD MIS CHGS			500		500	
	SUBTOTAL FOR BUDGET CODE 1000			13,429		14,794	1,365
	TOTAL FOR BRONX COMMUNITY BOARD #4			13,429		14,794	1,365
	TOTAL FOR OTHER THAN PERSONAL SERVICES			13,429		14,794	1,365

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	13,429	2,871	14,794	1,365
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,429		14,794	1,365

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,429		14,794	1,365
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,429		14,794	1,365

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			7,500			7,500	
		499 OTHER EXPENSES - GENERAL			2			2	
		SUBTOTAL FOR OTHR SER&CHR			7,502			7,502	
		SUBTOTAL FOR BUDGET CODE 4000			7,502			7,502	
		TOTAL FOR BRONX COMMUNITY BOARD #4			7,502			7,502	
		TOTAL FOR RENT			7,502			7,502	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,502		7,502	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,502		7,502	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,502	7,502	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 7,502 7,502



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,201	3	239,097	11,896
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,201	3	239,097	11,896

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,201	239,097	11,896
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 227,201 239,097 11,896

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	20,931	2,871	22,296	1,365
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,931		22,296	1,365

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,931	22,296	1,365
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 20,931 22,296 1,365

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	227,201	3	239,097	11,896
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,201	3	239,097	11,896
OTPS					
TOTALS FOR OPERATING BUDGET		20,931		22,296	1,365
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,931		22,296	1,365
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	248,132	3	261,393	13,261
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,132	3	261,393	13,261
FUNDING					
CITY		248,132		261,393	13,261
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,132		261,393	13,261

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,831	3	253,124		38,293	
		SUBTOTAL FOR F/T SALARIED	3	214,831	3	253,124		38,293	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,550			
		SUBTOTAL FOR ADD GRS PAY		1,550		1,550			
		SUBTOTAL FOR BUDGET CODE 1000	3	216,381	3	254,674		38,293	
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	216,381	3	254,674		38,293	
		TOTAL FOR PERSONAL SERVICES	3	216,381	3	254,674		38,293	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,381	3	254,674	38,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,381	3	254,674	38,293

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	216,381	254,674	38,293
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	216,381	254,674	38,293
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	72,100- 72,100	1	72,100	72,100
	TOTAL FOR OBJECT 001		2		134,315
-----					
	POSITION SCHEDULE FOR U/A 001		2		134,315
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		67,158
	TOTAL FOR U/A 001		3		201,473
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 Economic Community Development Study								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		683				683-
		SUBTOTAL FOR OTHR SER&CHR		683				683-
		SUBTOTAL FOR BUDGET CODE 2000		683				683-
		TOTAL FOR		683				683-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		101 PRINTING SUPPLIES		500				500-
		110 FOOD & FORAGE SUPPLIES		4,870				4,870-
		117 POSTAGE		250				250-
		SUBTOTAL FOR SUPPLYS&MATL		9,620				9,620-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,833		2,833		
		403 OFFICE SERVICES		200				200-
		412 RENTALS OF MISC.EQUIP		7,850				7,850-
		SUBTOTAL FOR OTHR SER&CHR		10,883		2,833		8,050-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	130			1-	130-
		SUBTOTAL FOR CNTRCTL SVCS	1	130			1-	130-
		SUBTOTAL FOR BUDGET CODE 1000	1	20,633		2,833	1-	17,800-
		TOTAL FOR BRONX COMMUNITY BOARD #5	1	20,633		2,833	1-	17,800-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	21,316		2,833	1-	18,483-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	21,316	2,833	2,833	18,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,316		2,833	18,483-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,633		2,833	17,800-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,316		2,833	18,483-



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,381	3	254,674	38,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,381	3	254,674	38,293

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	216,381	254,674	38,293
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 216,381 254,674 38,293

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	21,316	2,833	2,833	18,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,316		2,833	18,483-

FUNDING SUMMARY

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,633		2,833	17,800-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 21,316 2,833 18,483-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	216,381	3	254,674	38,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,381	3	254,674	38,293
OTPS					
TOTALS FOR OPERATING BUDGET		21,316		2,833	18,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,316		2,833	18,483-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	237,697	3	257,507	19,810
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,697	3	257,507	19,810
FUNDING					
CITY		237,014		257,507	20,493
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		237,697		257,507	19,810

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
						-----			
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	199,304	2	233,423			34,119
SUBTOTAL FOR F/T SALARIED			2	199,304	2	233,423			34,119
03 UNSALARIED		031 UNSALARIED		2,504		2,504			
SUBTOTAL FOR UNSALARIED				2,504		2,504			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200		800			600
SUBTOTAL FOR ADD GRS PAY				200		800			600
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,598					3,598-
SUBTOTAL FOR AMT TO SCHED				3,598					3,598-
SUBTOTAL FOR BUDGET CODE 1000			2	205,606	2	236,727			31,121
TOTAL FOR BRONX COMMUNITY BOARD #6			2	205,606	2	236,727			31,121
TOTAL FOR PERSONAL SERVICES			2	205,606	2	236,727			31,121

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	205,606	2	236,727	31,121
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	205,606	2	236,727	31,121

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	205,606	236,727	31,121
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 205,606 236,727 31,121

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		44,647- 44,647	1	44,647	44,647
56086 DISTRICT MANAGER		117,975-117,975	1	117,975	117,975
	TOTAL FOR OBJECT 001		2		162,622
	POSITION SCHEDULE FOR U/A 001		2		162,622
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		162,622

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		2,000		1,000		1,000-
		101 PRINTING SUPPLIES		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		450				450-
	SUBTOTAL FOR SUPPLYS&MATL			3,950		1,500		2,450-
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,500				1,500-
		315 OFFICE EQUIPMENT		2,000				2,000-
		337 BOOKS-OTHER				546		546
	SUBTOTAL FOR PROPTY&EQUIP			3,500		546		2,954-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076		3,076		
		402 TELEPHONE & OTHER COMMUNICATNS		600		1,250		650
		412 RENTALS OF MISC.EQUIP		1,713				1,713-
		413 RENTAL-DATA PROCESSING EQUIP		70				70-
		431 LEASING OF MISC EQUIP		4,941		3,315		1,626-
		451 NON OVERNIGHT TRVL EXP-GENERAL		750		1,000		250
	SUBTOTAL FOR OTHR SER&CHR			11,150		8,641		2,509-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,571			1-	1,571-
		615 PRINTING CONTRACTS	1	750			1-	750-
		622 TEMPORARY SERVICES	1	14,140			1-	14,140-
		624 CLEANING SERVICES	1	4,000	1	1,440		2,560-
	SUBTOTAL FOR CNTRCTL SVCS			4	20,461	1	1,440	3-
								19,021-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500		500		
	SUBTOTAL FOR FXD MIS CHGS				500		500	
	SUBTOTAL FOR BUDGET CODE 1000			4	39,561	1	12,627	3-
	TOTAL FOR BRONX COMMUNITY BOARD #6			4	39,561	1	12,627	3-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			4	39,561	1	12,627	3-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	39,561	3,576	12,627	26,934-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,561		12,627	26,934-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,561		12,627	26,934-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>39,561</b>		<b>12,627</b>	<b>26,934-</b>



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	205,606	2	236,727	31,121
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	205,606	2	236,727	31,121

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	205,606	236,727	31,121
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 205,606 236,727 31,121

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	39,561	3,576	12,627	26,934-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,561		12,627	26,934-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,561		12,627	26,934-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		39,561		12,627	26,934-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	205,606	2	236,727	31,121
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	205,606	2	236,727	31,121
OTPS					
TOTALS FOR OPERATING BUDGET		39,561		12,627	26,934-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,561		12,627	26,934-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	245,167	2	249,354	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	245,167	2	249,354	4,187
FUNDING					
CITY		245,167		249,354	4,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		245,167		249,354	4,187

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	181,854	2	186,041		4,187
SUBTOTAL FOR F/T SALARIED			2	181,854	2	186,041		4,187
03 UNSALARIED		031 UNSALARIED		15,650		15,650		
SUBTOTAL FOR UNSALARIED				15,650		15,650		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,300		18,400		9,100
SUBTOTAL FOR AMT TO SCHED				9,300		18,400		9,100
SUBTOTAL FOR BUDGET CODE 1000			2	206,804	2	220,091		13,287
TOTAL FOR BRONX COMMUNITY BOARD NO. 7			2	206,804	2	220,091		13,287
TOTAL FOR PERSONAL SERVICES			2	206,804	2	220,091		13,287

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	206,804	2	220,091	13,287
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,804	2	220,091	13,287

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		206,804		220,091	13,287
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>206,804</b>		<b>220,091</b>	<b>13,287</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- EXECUTIVE BUDGET FY22 -----					
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		44,083- 44,083	1	44,083	44,083
56058 COMMUNITY COORDINATOR		62,215- 62,215	1	62,215	62,215
	TOTAL FOR OBJECT 001		2		106,298
-----					
	POSITION SCHEDULE FOR U/A 001		2		106,298
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		106,298
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,600		1,000	600-
		110 FOOD & FORAGE SUPPLIES				1,500	1,500
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		2,100		3,000	900
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		900			900-
		SUBTOTAL FOR PROPTY&EQUIP		900			900-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,525		4,525	
		412 RENTALS OF MISC.EQUIP		4,000		4,000	
		417 ADVERTISING		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				450	450
		SUBTOTAL FOR OTHR SER&CHR		9,525		9,975	450
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,950	1	300	6,650-
		622 TEMPORARY SERVICES	1	268	1	268	
		624 CLEANING SERVICES	1	6,800	1	6,800	
		671 TRAINING PRGM CITY EMPLOYEES			1	3,200	1 3,200
		684 PROF SERV COMPUTER SERVICES	1	500	1	4,000	3,500
		686 PROF SERV OTHER	1	11,320	1	1,720	9,600-
		SUBTOTAL FOR CNTRCTL SVCS	5	25,838	6	16,288	1 9,550-
		SUBTOTAL FOR BUDGET CODE 1000	5	38,363	6	29,263	1 9,100-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	5	38,363	6	29,263	1 9,100-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	38,363	6	29,263	1 9,100-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	38,363	4,525	29,263	9,100-
FINANCIAL PLAN SAVINGS APPROPRIATION		38,363		29,263	9,100-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,363		29,263	9,100-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		38,363		29,263	9,100-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,455		80,000		22,545
	856001	42C HEAT LIGHT & POWER		4,868		5,183		315
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		62,325		85,185		22,860
		SUBTOTAL FOR BUDGET CODE 4000		62,325		85,185		22,860
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7		62,325		85,185		22,860
		TOTAL FOR RENT AND ENERGY		62,325		85,185		22,860

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,868	62,325	5,183	85,185	22,860
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,325		85,185	22,860

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,325		85,185	22,860
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,325		85,185	22,860

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	206,804	2	220,091	13,287
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,804	2	220,091	13,287

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	206,804	220,091	13,287
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 206,804 220,091 13,287

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,393	100,688	9,708	114,448	13,760
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,688		114,448	13,760

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	100,688	114,448	13,760
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 100,688 114,448 13,760

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	206,804	2	220,091	13,287
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,804	2	220,091	13,287
OTPS					
TOTALS FOR OPERATING BUDGET		100,688		114,448	13,760
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,688		114,448	13,760
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	307,492	2	334,539	27,047
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	307,492	2	334,539	27,047
FUNDING					
CITY		307,492		334,539	27,047
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		307,492		334,539	27,047

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,097	3	245,984		27,887	
SUBTOTAL FOR F/T SALARIED			3	218,097	3	245,984		27,887	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1000			3	218,897	3	246,784		27,887	
TOTAL FOR BRONX COMMUNITY BOARD #8			3	218,897	3	246,784		27,887	
TOTAL FOR PERSONAL SERVICES			3	218,897	3	246,784		27,887	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,897	3	246,784	27,887
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,897	3	246,784	27,887

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	218,897	246,784	27,887
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 218,897 246,784 27,887

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	48,500- 48,500	1	48,500	48,500
56058	COMMUNITY COORDINATOR	63,000- 63,000	1	63,000	63,000
56086	DISTRICT MANAGER	88,467- 88,467	1	88,467	88,467
TOTAL FOR OBJECT 001			3		199,967
POSITION SCHEDULE FOR U/A 001			3		199,967
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		199,967

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR		3,500				3,500-
		SUBTOTAL FOR BUDGET CODE 1001		3,500				3,500-
		TOTAL FOR		3,500				3,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
		101 PRINTING SUPPLIES		500				500-
		117 POSTAGE		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		7,000				7,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500				500-
		314 OFFICE FURITURE		2,500				2,500-
		315 OFFICE EQUIPMENT		2,500				2,500-
		319 SECURITY EQUIPMENT		750				750-
		332 PURCH DATA PROCESSING EQUIPT		1,250				1,250-
		SUBTOTAL FOR PROPTY&EQUIP		7,500				7,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,570		2,570		
		400 CONTRACTUAL SERVICES-GENERAL		500				500-
		417 ADVERTISING		500				500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-
		499 OTHER EXPENSES - GENERAL		1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR		5,170		2,570		2,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,250			1-	1,250-
		608 MAINT & REP GENERAL	1	250			1-	250-
		624 CLEANING SERVICES	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	6,500			3-	6,500-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		100				100-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				100			100-
SUBTOTAL FOR BUDGET CODE 1000			3	26,270		2,570	3- 23,700-
BUDGET CODE: 2000 PRIVATE GRANT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1	
SUBTOTAL FOR OTHR SER&CHR				1		1	
SUBTOTAL FOR BUDGET CODE 2000				1		1	
TOTAL FOR BRONX COMMUNITY BOARD #8			3	26,271		2,571	3- 23,700-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	29,771		2,571	3- 27,200-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,570	29,771	2,570	2,571	27,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,771		2,571	27,200-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,771		2,571	27,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,771		2,571	27,200-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
								INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			53,173	64,427	11,254
				856001	42C HEAT LIGHT & POWER			2,619	2,743	124
					499 OTHER EXPENSES - GENERAL			2	2	
					SUBTOTAL FOR OTHR SER&CHR			55,794	67,172	11,378
					SUBTOTAL FOR BUDGET CODE 4000			55,794	67,172	11,378
					TOTAL FOR BRONX COMMUNITY BOARD #8			55,794	67,172	11,378
					TOTAL FOR RENT AND ENERGY			55,794	67,172	11,378

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,619	55,794	2,743	67,172	11,378
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,794		67,172	11,378

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,794		67,172	11,378
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,794		67,172	11,378

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,897	3	246,784	27,887
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,897	3	246,784	27,887

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	218,897	246,784	27,887
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 218,897 246,784 27,887

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,189	85,565	5,313	69,743	15,822-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,565		69,743	15,822-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		85,565		69,743	15,822-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		85,565		69,743	15,822-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	218,897	3	246,784	27,887
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,897	3	246,784	27,887
OTPS					
TOTALS FOR OPERATING BUDGET		85,565		69,743	15,822-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,565		69,743	15,822-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	304,462	3	316,527	12,065
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	304,462	3	316,527	12,065
FUNDING					
CITY		304,462		316,527	12,065
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		304,462		316,527	12,065



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	220,488	2	219,499		989-
SUBTOTAL FOR F/T SALARIED			2	220,488	2	219,499		989-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		954		954		
	053	AMOUNT TO BE SCHEDULED-PS		17,000		17,000		
SUBTOTAL FOR AMT TO SCHED				17,954		17,954		
SUBTOTAL FOR BUDGET CODE 1000			2	239,242	2	238,253		989-
TOTAL FOR BRONX COMMUNITY BOARD #9			2	239,242	2	238,253		989-
TOTAL FOR PERSONAL SERVICES			2	239,242	2	238,253		989-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	239,242	2	238,253	989-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,242	2	238,253	989-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	239,242	238,253	989-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	239,242	238,253	989-

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- EXECUTIVE BUDGET FY22 -----					
OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	65,574- 65,574	1	65,574	65,574
56057	COMMUNITY ASSOCIATE	50,985- 50,985	1	50,985	50,985
56086	DISTRICT MANAGER	120,314-120,314	1	120,314	120,314
	TOTAL FOR OBJECT 001		3		236,873
-----					
	POSITION SCHEDULE FOR U/A 001		3		236,873
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-78,958
	TOTAL FOR U/A 001		2		157,915
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
60	CNTRCTL SVCS	686	PROF SERV OTHER		45,000		45,000-
	SUBTOTAL FOR CNTRCTL SVCS				45,000		45,000-
	SUBTOTAL FOR BUDGET CODE 1001				45,000		45,000-
	TOTAL FOR				45,000		45,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		45	3,000	2,955
		110	FOOD & FORAGE SUPPLIES		1,001		1,001-
		117	POSTAGE			500	500
	SUBTOTAL FOR SUPPLYS&MATL				1,046	3,500	2,454
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,983	2,983	
			412 RENTALS OF MISC.EQUIP		1,669	1,200	469-
			451 NON OVERNIGHT TRVL EXP-GENERAL			848	848
	SUBTOTAL FOR OTHR SER&CHR				4,652	5,031	379
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			2,000	2,000
		686	PROF SERV OTHER	1	227	570	343
	SUBTOTAL FOR CNTRCTL SVCS			1	227	2,570	2,343
	SUBTOTAL FOR BUDGET CODE 1000			1	5,925	11,101	5,176
	TOTAL FOR BRONX COMMUNITY BOARD #9			1	5,925	11,101	5,176
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	50,925	11,101	39,824-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	50,925	2,983	11,101	39,824-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,925		11,101	39,824-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,925		11,101	39,824-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 50,925		 11,101	 39,824-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		152,097		62,420	89,677-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		152,099		62,422	89,677-
		SUBTOTAL FOR BUDGET CODE 4000		152,099		62,422	89,677-
		TOTAL FOR BRONX COMMUNITY BOARD #9		152,099		62,422	89,677-
		TOTAL FOR RENT		152,099		62,422	89,677-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		152,099		62,422	89,677-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		152,099		62,422	89,677-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		152,099		62,422	89,677-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		152,099		62,422	89,677-

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	239,242	2	238,253	989-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,242	2	238,253	989-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	239,242	238,253	989-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 239,242 238,253 989-

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	203,024	2,983	73,523	129,501-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		203,024		73,523	129,501-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	203,024	73,523	129,501-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 203,024 73,523 129,501-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	239,242	2	238,253	989-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,242	2	238,253	989-
OTPS					
TOTALS FOR OPERATING BUDGET		203,024		73,523	129,501-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		203,024		73,523	129,501-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	442,266	2	311,776	130,490-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	442,266	2	311,776	130,490-
FUNDING					
CITY		442,266		311,776	130,490-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		442,266		311,776	130,490-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,059	2	161,868		8,191-
		SUBTOTAL FOR F/T SALARIED	2	170,059	2	161,868		8,191-
03 UNSALARIED		031 UNSALARIED		41,047		70,102		29,055
		SUBTOTAL FOR UNSALARIED		41,047		70,102		29,055
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500				3,500-
		043 SHIFT DIFFERENTIAL		70				70-
		SUBTOTAL FOR ADD GRS PAY		3,570				3,570-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		9,014		9,014		
		SUBTOTAL FOR AMT TO SCHED		9,014		9,014		
		SUBTOTAL FOR BUDGET CODE 1000	2	223,690	2	240,984		17,294
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	223,690	2	240,984		17,294
		TOTAL FOR PERSONAL SERVICES	2	223,690	2	240,984		17,294

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	223,690	2	240,984	17,294
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,690	2	240,984	17,294

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	223,690	240,984	17,294
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 223,690 240,984 17,294

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- EXECUTIVE BUDGET FY22 -----					
OBJECT: 001	FULL YEAR POSITIONS				
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,435- 43,435	1	43,435	43,435
56057	COMMUNITY ASSOCIATE	46,449- 46,449	1	46,449	46,449
56086	DISTRICT MANAGER	80,752- 80,752	1	80,752	80,752
	TOTAL FOR OBJECT 001		3		170,636
-----					
	POSITION SCHEDULE FOR U/A 001		3		170,636
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-56,879
	TOTAL FOR U/A 001		2		113,757
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400	400			
			100 SUPPLIES + MATERIALS - GENERAL		567	567			
			199 DATA PROCESSING SUPPLIES		1,500				1,500-
	SUBTOTAL FOR SUPPLYS&MATL				2,467	967			1,500-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,203				2,203-
			332 PURCH DATA PROCESSING EQUIPT		1,525				1,525-
	SUBTOTAL FOR PROPTY&EQUIP				3,728				3,728-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780	3,780			
			400 CONTRACTUAL SERVICES-GENERAL		700				700-
			402 TELEPHONE & OTHER COMMUNICATNS		420				420-
			403 OFFICE SERVICES		275	75			200-
			412 RENTALS OF MISC.EQUIP		4,533	1,533			3,000-
			419 SECURITY SERVICES		540				540-
			451 NON OVERNIGHT TRVL EXP-GENERAL		150				150-
	SUBTOTAL FOR OTHR SER&CHR				10,398	5,388			5,010-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800		
			615 PRINTING CONTRACTS	1	1,250			1-	1,250-
			622 TEMPORARY SERVICES	1	74			1-	74-
			624 CLEANING SERVICES	1	2,760			1-	2,760-
			686 PROF SERV OTHER			2	1,215	2	1,215
	SUBTOTAL FOR CNTRCTL SVCS			4	4,884	3	2,015	1-	2,869-
	SUBTOTAL FOR BUDGET CODE 1000			4	21,477	3	8,370	1-	13,107-
	TOTAL FOR BRONX COMMUNITY BOARD #10			4	21,477	3	8,370	1-	13,107-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			4	21,477	3	8,370	1-	13,107-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,180	21,477	4,180	8,370	13,107-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,477		8,370	13,107-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,477		8,370	13,107-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,477		8,370	13,107-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		63,469		65,226		1,757
	856001	42C HEAT LIGHT & POWER		8,780		9,296		516
		499 OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR				72,251		74,524		2,273
SUBTOTAL FOR BUDGET CODE 4000				72,251		74,524		2,273
TOTAL FOR BRONX COMMUNITY BOARD #10				72,251		74,524		2,273
TOTAL FOR RENT AND ENERGY				72,251		74,524		2,273



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,780	72,251	9,296	74,524	2,273
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,251		74,524	2,273

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,251		74,524	2,273
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		72,251		74,524	2,273

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	223,690	2	240,984	17,294
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,690	2	240,984	17,294

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	223,690	240,984	17,294
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 223,690 240,984 17,294

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,960	93,728	13,476	82,894	10,834-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,728		82,894	10,834-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	93,728	82,894	10,834-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 93,728 82,894 10,834-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	223,690	2	240,984	17,294
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,690	2	240,984	17,294
OTPS					
TOTALS FOR OPERATING BUDGET		93,728		82,894	10,834-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,728		82,894	10,834-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	317,418	2	323,878	6,460
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	317,418	2	323,878	6,460
FUNDING					
CITY		317,418		323,878	6,460
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		317,418		323,878	6,460

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	235,474	1	108,342		127,132-
		SUBTOTAL FOR F/T SALARIED	1	235,474	1	108,342		127,132-
03 UNSALARIED		031 UNSALARIED				135,844		135,844
		SUBTOTAL FOR UNSALARIED				135,844		135,844
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,330		686		644-
		SUBTOTAL FOR ADD GRS PAY		1,330		686		644-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,000				1,000-
		SUBTOTAL FOR AMT TO SCHED		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1000	1	237,804	1	244,872		7,068
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	237,804	1	244,872		7,068
		TOTAL FOR PERSONAL SERVICES	1	237,804	1	244,872		7,068

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	237,804	1	244,872	7,068
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	237,804	1	244,872	7,068

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		237,804		244,872	7,068
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		237,804		244,872	7,068

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	63,245- 75,936	2	69,591	139,181
56086	DISTRICT MANAGER	92,447- 92,447	1	92,447	92,447
	TOTAL FOR OBJECT 001		3		231,628
-----					
	POSITION SCHEDULE FOR U/A 001		3		231,628
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-2		-154,419
	TOTAL FOR U/A 001		1		77,209
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	170	CLEANING SUPPLIES		94					94-
		199	DATA PROCESSING SUPPLIES		260					260-
	SUBTOTAL FOR SUPPLYS&MATL				354					354-
30	PROPTY&EQUIP	314	OFFICE FURITURE		369					369-
	SUBTOTAL FOR PROPTY&EQUIP				369					369-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,991			2,991		
			402 TELEPHONE & OTHER COMMUNICATNS		180					180-
			412 RENTALS OF MISC.EQUIP		1,370			1,191		179-
	SUBTOTAL FOR OTHR SER&CHR				4,541			4,182		359-
60	CNTRCTL SVCS	619	SECURITY SERVICES	1	600	1		300		300-
		624	CLEANING SERVICES	1	1,499				1-	1,499-
	SUBTOTAL FOR CNTRCTL SVCS				2	2,099	1	300	1-	1,799-
	SUBTOTAL FOR BUDGET CODE 1000				2	7,363	1	4,482	1-	2,881-
TOTAL FOR BRONX COMMUNITY BOARD # 11				2	7,363	1	4,482	1-		2,881-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	7,363	1	4,482	1-		2,881-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	7,363	2,991	4,482	2,881-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,363		4,482	2,881-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,363		4,482	2,881-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 7,363		 4,482	 2,881-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		54,553		56,957		2,404
	856001	42C HEAT LIGHT & POWER		4,929		5,254		325
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		59,484		62,213		2,729
		SUBTOTAL FOR BUDGET CODE 4000		59,484		62,213		2,729
		TOTAL FOR BRONX COMMUNITY BOARD # 11		59,484		62,213		2,729
		TOTAL FOR RENT		59,484		62,213		2,729

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,929	59,484	5,254	62,213	2,729
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,484		62,213	2,729

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	59,484	62,213	2,729
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 59,484 62,213 2,729

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	237,804	1	244,872	7,068
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	237,804	1	244,872	7,068

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	237,804	244,872	7,068
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 237,804 244,872 7,068

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,920	66,847	8,245	66,695	152-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,847		66,695	152-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	66,847	66,695	152-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 66,847 66,695 152-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	237,804	1	244,872	7,068
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	237,804	1	244,872	7,068
OTPS					
TOTALS FOR OPERATING BUDGET		66,847		66,695	152-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,847		66,695	152-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	304,651	1	311,567	6,916
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	304,651	1	311,567	6,916
FUNDING					
CITY		304,651		311,567	6,916
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		304,651		311,567	6,916

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,012	2	197,199		9,187
		SUBTOTAL FOR F/T SALARIED	2	188,012	2	197,199		9,187
03 UNSALARIED		031 UNSALARIED		16,300		16,300		
		SUBTOTAL FOR UNSALARIED		16,300		16,300		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		15,048		15,048		
		SUBTOTAL FOR AMT TO SCHED		15,048		15,048		
		SUBTOTAL FOR BUDGET CODE 1000	2	220,160	2	229,347		9,187
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	220,160	2	229,347		9,187
		TOTAL FOR PERSONAL SERVICES	2	220,160	2	229,347		9,187

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	220,160	2	229,347	9,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	220,160	2	229,347	9,187

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	220,160	229,347	9,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>220,160</b>	<b>229,347</b>	<b>9,187</b>



EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	84,005- 84,005	1	84,005	84,005
56086	DISTRICT MANAGER	129,669-129,669	1	129,669	129,669
	TOTAL FOR OBJECT 001		2		213,674
-----					
	POSITION SCHEDULE FOR U/A 001		2		213,674
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		213,674
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,700		2,000		300
		117 POSTAGE				2,000		2,000
		199 DATA PROCESSING SUPPLIES				2,500		2,500
	SUBTOTAL FOR SUPPLYS&MATL			1,700		6,500		4,800
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		825		850		25
		332 PURCH DATA PROCESSING EQUIPT		2,412		248		2,164-
	SUBTOTAL FOR PROPTY&EQUIP			3,237		1,098		2,139-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,769		2,914		145
		402 TELEPHONE & OTHER COMMUNICATNS				105		105
		403 OFFICE SERVICES				150		150
		412 RENTALS OF MISC.EQUIP		2,431		3,800		1,369
		451 NON OVERNIGHT TRVL EXP-GENERAL		246				246-
	SUBTOTAL FOR OTHR SER&CHR			5,446		6,969		1,523
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	14,414	1	240		14,174-
		612 OFFICE EQUIPMENT MAINTENANCE				1,000	1	1,000
		615 PRINTING CONTRACTS	1	65	1	400		335
		622 TEMPORARY SERVICES				2,000	1	2,000
		684 PROF SERV COMPUTER SERVICES				1,800	1	1,800
	SUBTOTAL FOR CNTRCTL SVCS		2	14,479	5	5,440	3	9,039-
	SUBTOTAL FOR BUDGET CODE 1000		2	24,862	5	20,007	3	4,855-
	TOTAL FOR BRONX COMMUNITY BOARD # 12		2	24,862	5	20,007	3	4,855-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2	24,862	5	20,007	3	4,855-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,769	24,862	2,914	20,007	4,855-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,862		20,007	4,855-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,862		20,007	4,855-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,862		20,007	4,855-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		9,873		10,366	493
SUBTOTAL FOR OTHR SER&CHR				9,873		10,366	493
SUBTOTAL FOR BUDGET CODE 4000				9,873		10,366	493
TOTAL FOR BRONX COMMUNITY BOARD # 12				9,873		10,366	493
TOTAL FOR RENT AND ENERGY				9,873		10,366	493

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,873	9,873	10,366	10,366	493
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,873		10,366	493

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,873		10,366	493
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,873		10,366	493

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	220,160	2	229,347	9,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	220,160	2	229,347	9,187

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	220,160	229,347	9,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 220,160 229,347 9,187

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,642	34,735	13,280	30,373	4,362-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,735		30,373	4,362-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,735	30,373	4,362-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 34,735 30,373 4,362-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	220,160	2	229,347	9,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	220,160	2	229,347	9,187
OTPS					
TOTALS FOR OPERATING BUDGET		34,735		30,373	4,362-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,735		30,373	4,362-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	254,895	2	259,720	4,825
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	254,895	2	259,720	4,825
FUNDING					
CITY		254,895		259,720	4,825
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,895		259,720	4,825



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,496	2	178,658		33,162	
		SUBTOTAL FOR F/T SALARIED	2	145,496	2	178,658		33,162	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,608		1,608			
		SUBTOTAL FOR OTH SALARIED		1,608		1,608			
03 UNSALARIED		031 UNSALARIED		6,971		6,971			
		SUBTOTAL FOR UNSALARIED		6,971		6,971			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		25,000		25,000			
		SUBTOTAL FOR AMT TO SCHED		25,000		25,000			
		SUBTOTAL FOR BUDGET CODE 1000	2	179,075	2	212,237		33,162	
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	179,075	2	212,237		33,162	
		TOTAL FOR PERSONAL SERVICES	2	179,075	2	212,237		33,162	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,075	2	212,237	33,162
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,075	2	212,237	33,162

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	179,075	212,237	33,162
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	179,075	212,237	33,162

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001 FULL YEAR POSITIONS					
56056 COMMUNITY ASSISTANT		39,336- 39,336	1	39,336	39,336
56086 DISTRICT MANAGER		103,159-103,159	1	103,159	103,159
	TOTAL FOR OBJECT 001		2		142,495
	POSITION SCHEDULE FOR U/A 001		2		142,495
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		142,495

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		50,508				50,508-
			SUBTOTAL FOR OTHR SER&CHR		50,508				50,508-
			SUBTOTAL FOR BUDGET CODE 2000		50,508				50,508-
			TOTAL FOR		50,508				50,508-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,500		3,000		2,500-
			101 PRINTING SUPPLIES		1,300		500		800-
			199 DATA PROCESSING SUPPLIES		1,950		1,500		450-
			SUBTOTAL FOR SUPPLYS&MATL		8,750		5,000		3,750-
30	PROPTY&EQUIP		314 OFFICE FURITURE		4,169				4,169-
			332 PURCH DATA PROCESSING EQUIPT		1,775		1,500		275-
			337 BOOKS-OTHER		60		60		
			SUBTOTAL FOR PROPTY&EQUIP		6,004		1,560		4,444-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,169		3,169		
			400 CONTRACTUAL SERVICES-GENERAL		11,475		1,000		10,475-
			402 TELEPHONE & OTHER COMMUNICATNS		200		200		
			412 RENTALS OF MISC.EQUIP		3,271		2,400		871-
			417 ADVERTISING		4,025		300		3,725-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			499 OTHER EXPENSES - GENERAL		9,870		18,888		9,018
			SUBTOTAL FOR OTHR SER&CHR		34,010		27,957		6,053-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	200	1	200		
			624 CLEANING SERVICES	1	2,400	1	2,400		
			684 PROF SERV COMPUTER SERVICES	1	14,728			1-	14,728-
			SUBTOTAL FOR CNTRCTL SVCS	3	17,328	2	2,600	1-	14,728-
			SUBTOTAL FOR BUDGET CODE 1000	3	66,092	2	37,117	1-	28,975-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR QUEENS COMMUNITY BOARD #1			3	66,092	2	37,117	1-	28,975-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	116,600	2	37,117	1-	79,483-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	116,600	3,169	37,117	79,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,600		37,117	79,483-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,092		37,117	28,975-
OTHER CATEGORICAL		50,508			50,508-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 116,600		 37,117	 79,483-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		47,458		49,200	1,742
SUBTOTAL FOR OTHR SER&CHR				47,458		49,200	1,742
SUBTOTAL FOR BUDGET CODE 4000				47,458		49,200	1,742
TOTAL FOR QUEENS COMMUNITY BOARD #1				47,458		49,200	1,742
TOTAL FOR RENT				47,458		49,200	1,742

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,458	47,458	49,200	49,200	1,742
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,458		49,200	1,742

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,458		49,200	1,742
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,458		49,200	1,742



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,075	2	212,237	33,162
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,075	2	212,237	33,162

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	179,075	212,237	33,162
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 179,075 212,237 33,162

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,627	164,058	52,369	86,317	77,741-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		164,058		86,317	77,741-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	113,550	86,317	27,233-
OTHER CATEGORICAL	50,508		50,508-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 164,058 86,317 77,741-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	179,075	2	212,237	33,162
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,075	2	212,237	33,162
OTPS					
TOTALS FOR OPERATING BUDGET		164,058		86,317	77,741-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		164,058		86,317	77,741-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	343,133	2	298,554	44,579-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	343,133	2	298,554	44,579-
FUNDING					
CITY		292,625		298,554	5,929
OTHER CATEGORICAL		50,508			50,508-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		343,133		298,554	44,579-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,970	3	202,007		1,037	
SUBTOTAL FOR F/T SALARIED			3	200,970	3	202,007		1,037	
03 UNSALARIED		031 UNSALARIED		30,090		30,090			
SUBTOTAL FOR UNSALARIED				30,090		30,090			
SUBTOTAL FOR BUDGET CODE 1000			3	231,060	3	232,097		1,037	
TOTAL FOR QUEENS COMMUNITY BOARD #2			3	231,060	3	232,097		1,037	
TOTAL FOR PERSONAL SERVICES			3	231,060	3	232,097		1,037	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,060	3	232,097	1,037
FINANCIAL PLAN SAVINGS APPROPRIATION	3	231,060	3	232,097	1,037

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	231,060	232,097	1,037
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

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TOTAL	231,060	232,097	1,037
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- EXECUTIVE BUDGET FY22 -----					
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,958- 37,958	1	37,958	37,958
56057	COMMUNITY ASSOCIATE	61,454- 61,454	1	61,454	61,454
56086	DISTRICT MANAGER	110,083-110,083	1	110,083	110,083
	TOTAL FOR OBJECT 001		3		209,495
-----					
	POSITION SCHEDULE FOR U/A 001		3		209,495
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		209,495
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,018		1,400	618-
		101 PRINTING SUPPLIES				300	300
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES				250	250
		SUBTOTAL FOR SUPPLYS&MATL		3,018		2,950	68-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				400	400
		314 OFFICE FURITURE				500	500
		315 OFFICE EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		1,890		750	1,140-
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		1,890		3,150	1,260
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,508		2,508	
		400 CONTRACTUAL SERVICES-GENERAL		414		1,462	1,048
		402 TELEPHONE & OTHER COMMUNICATNS				350	350
		412 RENTALS OF MISC.EQUIP		2,485		1,060	1,425-
		417 ADVERTISING				245	245
		451 NON OVERNIGHT TRVL EXP-GENERAL		260		750	490
		499 OTHER EXPENSES - GENERAL		167		167	
		SUBTOTAL FOR OTHR SER&CHR		5,834		6,542	708
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	275	1	275	
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	750	250
		624 CLEANING SERVICES	1	1,700	1	1,700	
		684 PROF SERV COMPUTER SERVICES	1	890	1	1,890	1,000
		SUBTOTAL FOR CNTRCTL SVCS	4	3,365	4	4,615	1,250
		SUBTOTAL FOR BUDGET CODE 1000	4	14,107	4	17,257	3,150
		TOTAL FOR QUEENS COMMUNITY BOARD #2	4	14,107	4	17,257	3,150
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	14,107	4	17,257	3,150

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	14,107	2,508	17,257	3,150
FINANCIAL PLAN SAVINGS APPROPRIATION		14,107		17,257	3,150

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,107		17,257	3,150
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,107		17,257	3,150



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			88,693			88,693	
		499 OTHER EXPENSES - GENERAL			2			2	
		SUBTOTAL FOR OTHR SER&CHR			88,695			88,695	
		SUBTOTAL FOR BUDGET CODE 4000			88,695			88,695	
		TOTAL FOR QUEENS COMMUNITY BOARD #2			88,695			88,695	
		TOTAL FOR RENT			88,695			88,695	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,693	88,695	88,693	88,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,695		88,695	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	88,695	88,695	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	88,695	88,695	

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,060	3	232,097	1,037
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,060	3	232,097	1,037

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	231,060	232,097	1,037
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 231,060 232,097 1,037

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91,201	102,802	91,201	105,952	3,150
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,802		105,952	3,150

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	102,802	105,952	3,150
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 102,802 105,952 3,150

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	231,060	3	232,097	1,037
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,060	3	232,097	1,037
OTPS					
TOTALS FOR OPERATING BUDGET		102,802		105,952	3,150
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,802		105,952	3,150
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	333,862	3	338,049	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	333,862	3	338,049	4,187
FUNDING					
CITY		333,862		338,049	4,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		333,862		338,049	4,187

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,402	5	215,114		8,712
		SUBTOTAL FOR F/T SALARIED	5	206,402	5	215,114		8,712
03 UNSALARIED		031 UNSALARIED		17,615		17,615		
		SUBTOTAL FOR UNSALARIED		17,615		17,615		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62		62		
		SUBTOTAL FOR ADD GRS PAY		62		62		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,207		2,490		717-
		SUBTOTAL FOR AMT TO SCHED		3,207		2,490		717-
		SUBTOTAL FOR BUDGET CODE 1000	5	227,286	5	235,281		7,995
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	227,286	5	235,281		7,995
		TOTAL FOR PERSONAL SERVICES	5	227,286	5	235,281		7,995

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	227,286	5	235,281	7,995
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	227,286	5	235,281	7,995

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,286	235,281	7,995
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 227,286	 235,281	 7,995

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- EXECUTIVE BUDGET FY22 -----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	52,048- 52,048	1	52,048	52,048
52406	COMMUNITY SERVICE AIDE	29,361- 29,361	1	29,361	29,361
56086	DISTRICT MANAGER	110,398-110,398	1	110,398	110,398
	TOTAL FOR OBJECT 001		3		191,807
-----					
	POSITION SCHEDULE FOR U/A 001		3		191,807
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		127,871
	TOTAL FOR U/A 001		5		319,678
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10		SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES					
		SUBTOTAL FOR SUPPLYS&MATL				3,275			3,275-
30		PROPTY&EQUIP	314	OFFICE FURITURE		1,728			1,728-
		SUBTOTAL FOR PROPTY&EQUIP				1,728			1,728-
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		22,997			22,997-
		SUBTOTAL FOR OTHR SER&CHR				22,997			22,997-
		SUBTOTAL FOR BUDGET CODE 1001				28,000			28,000-
BUDGET CODE: 2000 COUNCIL FUNDING									
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,229			1,229-
		SUBTOTAL FOR OTHR SER&CHR				1,229			1,229-
		SUBTOTAL FOR BUDGET CODE 2000				1,229			1,229-
		TOTAL FOR				29,229			29,229-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400	
			100	SUPPLIES + MATERIALS - GENERAL		2,500		2,000	500-
		SUBTOTAL FOR SUPPLYS&MATL				2,900		2,400	500-
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,910		1,910	
			400	CONTRACTUAL SERVICES-GENERAL		1,177		677	500-
			402	TELEPHONE & OTHER COMMUNICATNS		340			340-
			412	RENTALS OF MISC.EQUIP		8,027		5,527	2,500-
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,560		460	1,100-
			499	OTHER EXPENSES - GENERAL		706			706-
		SUBTOTAL FOR OTHR SER&CHR				13,720		8,574	5,146-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	130			1-	130-
		615 PRINTING CONTRACTS	1	500			1-	500-
		624 CLEANING SERVICES	1	631	1	3,099		2,468
		SUBTOTAL FOR CNTRCTL SVCS	3	1,261	1	3,099	2-	1,838
		SUBTOTAL FOR BUDGET CODE 1000	3	17,881	1	14,073	2-	3,808-
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	3	17,881	1	14,073	2-	3,808-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	47,110	1	14,073	2-	33,037-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	47,110	2,310	14,073	33,037-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,110		14,073	33,037-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,881		14,073	31,808-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>47,110</b>		<b>14,073</b>	<b>33,037-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		92,380		98,010	5,630
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		92,382		98,012	5,630
		SUBTOTAL FOR BUDGET CODE 4000		92,382		98,012	5,630
		TOTAL FOR QUEENS COMMUNITY BOARD # 3		92,382		98,012	5,630
		TOTAL FOR RENT		92,382		98,012	5,630

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92,380	92,382	98,010	98,012	5,630
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,382		98,012	5,630

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	92,382	98,012	5,630
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 92,382 98,012 5,630

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	227,286	5	235,281	7,995
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	227,286	5	235,281	7,995

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,286	235,281	7,995
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 227,286 235,281 7,995

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,690	139,492	100,320	112,085	27,407-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,492		112,085	27,407-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		138,263		112,085	26,178-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		139,492		112,085	27,407-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5	227,286	5	235,281	7,995
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	227,286	5	235,281	7,995
OTPS					
TOTALS FOR OPERATING BUDGET		139,492		112,085	27,407-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,492		112,085	27,407-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	366,778	5	347,366	19,412-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	366,778	5	347,366	19,412-
FUNDING					
CITY		365,549		347,366	18,183-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		366,778		347,366	19,412-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,635	4	221,202		9,433-	
		SUBTOTAL FOR F/T SALARIED	4	230,635	4	221,202		9,433-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	4	231,435	4	222,002		9,433-	
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	231,435	4	222,002		9,433-	
TOTAL FOR PERSONAL SERVICES			4	231,435	4	222,002		9,433-	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	231,435	4	222,002	9,433-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	231,435	4	222,002	9,433-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	231,435	222,002	9,433-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	231,435	222,002	9,433-
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- EXECUTIVE BUDGET FY22 -----					
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56058	COMMUNITY COORDINATOR	84,066- 84,066	1	84,066	84,066
56086	DISTRICT MANAGER	103,707-103,707	1	103,707	103,707
	TOTAL FOR OBJECT 001		3		229,964
-----					
	POSITION SCHEDULE FOR U/A 001		3		229,964
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		76,655
	TOTAL FOR U/A 001		4		306,619
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		22,200		22,200-	
				SUBTOTAL FOR OTHR SER&CHR		22,200		22,200-	
70	FXD	MIS CHGS	700	FIXED CHARGES - GENERAL		2,800		2,800-	
				SUBTOTAL FOR FXD MIS CHGS		2,800		2,800-	
				SUBTOTAL FOR BUDGET CODE 1001		25,000		25,000-	
				TOTAL FOR		25,000		25,000-	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,488	2,000		488-	
		110	FOOD & FORAGE SUPPLIES		75	75			
		117	POSTAGE			2,000		2,000	
		199	DATA PROCESSING SUPPLIES		70	1,400		1,330	
			SUBTOTAL FOR SUPPLYS&MATL		2,633	5,475		2,842	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		380	500		120	
		314	OFFICE FURITURE		150	500		350	
		315	OFFICE EQUIPMENT		200	200			
		319	SECURITY EQUIPMENT		495			495-	
		332	PURCH DATA PROCESSING EQUIPT		197	547		350	
			SUBTOTAL FOR PROPTY&EQUIP		1,422	1,747		325	
40	OTHR	SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,772		2,772	
			400	CONTRACTUAL SERVICES-GENERAL		150		500	
			402	TELEPHONE & OTHER COMMUNICATNS		480		480	
			412	RENTALS OF MISC.EQUIP		1,977		3,420	
			499	OTHER EXPENSES - GENERAL				10,208	
			SUBTOTAL FOR OTHR SER&CHR		5,379	17,380		12,001	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	1,000	500		500-	
		613	DATA PROCESSING EQUIPMENT			500	1	500	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS			1	250	1	250
		624 CLEANING SERVICES	1	305	1	800		495
		684 PROF SERV COMPUTER SERVICES	1	700	1	700		
		SUBTOTAL FOR CNTRCTL SVCS	3	2,005	5	2,750	2	745
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,293				2,293-
		SUBTOTAL FOR FXD MIS CHGS		2,293				2,293-
		SUBTOTAL FOR BUDGET CODE 1000	3	13,732	5	27,352	2	13,620
		TOTAL FOR QUEENS COMMUNITY BOARD #4	3	13,732	5	27,352	2	13,620
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	38,732	5	27,352	2	11,380-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	38,732	2,772	27,352	11,380-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,732		27,352	11,380-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,732		27,352	11,380-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>38,732</b>		<b>27,352</b>	<b>11,380-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		42,622		45,860		3,238
	856001	42C HEAT LIGHT & POWER		3,544		4,163		619
		499 OTHER EXPENSES - GENERAL		3		3		
SUBTOTAL FOR OTHR SER&CHR				46,169		50,026		3,857
SUBTOTAL FOR BUDGET CODE 4000				46,169		50,026		3,857
TOTAL FOR QUEENS COMMUNITY BOARD #4				46,169		50,026		3,857
TOTAL FOR RENT AND ENERGY				46,169		50,026		3,857

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,166	46,169	50,023	50,026	3,857
FINANCIAL PLAN SAVINGS APPROPRIATION		46,169		50,026	3,857

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	46,169	50,026	3,857
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	46,169	50,026	3,857



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	231,435	4	222,002	9,433-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	231,435	4	222,002	9,433-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	231,435	222,002	9,433-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 231,435 222,002 9,433-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,938	84,901	52,795	77,378	7,523-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,901		77,378	7,523-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,901		77,378	7,523-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		84,901		77,378	7,523-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	231,435	4	222,002	9,433-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	231,435	4	222,002	9,433-
OTPS					
TOTALS FOR OPERATING BUDGET		84,901		77,378	7,523-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,901		77,378	7,523-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	316,336	4	299,380	16,956-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	316,336	4	299,380	16,956-
FUNDING					
CITY		316,336		299,380	16,956-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		316,336		299,380	16,956-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,375	2	148,510		9,865-
SUBTOTAL FOR F/T SALARIED			2	158,375	2	148,510		9,865-
03 UNSALARIED		031 UNSALARIED		73,522		86,112		12,590
SUBTOTAL FOR UNSALARIED				73,522		86,112		12,590
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,300		800		500-
SUBTOTAL FOR ADD GRS PAY				1,300		800		500-
SUBTOTAL FOR BUDGET CODE 1000			2	233,197	2	235,422		2,225
TOTAL FOR QUEENS COMMUNITY BOARD #5			2	233,197	2	235,422		2,225
TOTAL FOR PERSONAL SERVICES			2	233,197	2	235,422		2,225

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	233,197	2	235,422	2,225
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,197	2	235,422	2,225

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,197	235,422	2,225
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	233,197	235,422	2,225

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		59,192- 59,192	1	59,192	59,192
56086 DISTRICT MANAGER		99,183- 99,183	1	99,183	99,183
	TOTAL FOR OBJECT 001		2		158,375
	POSITION SCHEDULE FOR U/A 001		2		158,375
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		158,375

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		159		800		641
		100 SUPPLIES + MATERIALS - GENERAL		811		2,500		1,689
		110 FOOD & FORAGE SUPPLIES		217		120		97-
		170 CLEANING SUPPLIES		367		100		267-
		199 DATA PROCESSING SUPPLIES				340		340
	SUBTOTAL FOR SUPPLYS&MATL			1,554		3,860		2,306
30	PROPTY&EQUIP	337 BOOKS-OTHER		59		50		9-
	SUBTOTAL FOR PROPTY&EQUIP			59		50		9-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,844		2,884		960-
		400 CONTRACTUAL SERVICES-GENERAL		450		1,300		850
		412 RENTALS OF MISC.EQUIP		549		247		302-
		451 NON OVERNIGHT TRVL EXP-GENERAL				180		180
		499 OTHER EXPENSES - GENERAL		211		1,969		1,758
	SUBTOTAL FOR OTHR SER&CHR			5,054		6,580		1,526
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	839	1	1,342		503
		615 PRINTING CONTRACTS	1	100	1	100		
		619 SECURITY SERVICES	1	648			1-	648-
		624 CLEANING SERVICES	1	1,500	1	1,500		
		684 PROF SERV COMPUTER SERVICES	1	2,216			1-	2,216-
	SUBTOTAL FOR CNTRCTL SVCS		5	5,303	3	2,942	2-	2,361-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL				500		500
	SUBTOTAL FOR FXD MIS CHGS					500		500
	SUBTOTAL FOR BUDGET CODE 1000		5	11,970	3	13,932	2-	1,962
	TOTAL FOR QUEENS COMMUNITY BOARD #5		5	11,970	3	13,932	2-	1,962
	TOTAL FOR OTHER THAN PERSONAL SERVICES		5	11,970	3	13,932	2-	1,962

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,003	11,970	3,684	13,932	1,962
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,970		13,932	1,962

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,970		13,932	1,962
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,970		13,932	1,962



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		40,967		40,967	
	856001	42C HEAT LIGHT & POWER		3,238		3,390	152
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				44,207		44,359	152
SUBTOTAL FOR BUDGET CODE 4000				44,207		44,359	152
TOTAL FOR QUEENS COMMUNITY BOARD #5				44,207		44,359	152
TOTAL FOR RENT AND ENERGY				44,207		44,359	152

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,205	44,207	44,357	44,359	152
FINANCIAL PLAN SAVINGS APPROPRIATION		44,207		44,359	152

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,207		44,359	152
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		44,207		44,359	152

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	233,197	2	235,422	2,225
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,197	2	235,422	2,225

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,197	235,422	2,225
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 233,197 235,422 2,225

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,208	56,177	48,041	58,291	2,114
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,177		58,291	2,114

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,177		58,291	2,114
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		56,177		58,291	2,114
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	233,197	2	235,422	2,225
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,197	2	235,422	2,225
OTPS					
TOTALS FOR OPERATING BUDGET		56,177		58,291	2,114
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,177		58,291	2,114
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	289,374	2	293,713	4,339
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	289,374	2	293,713	4,339
FUNDING					
CITY		289,374		293,713	4,339
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		289,374		293,713	4,339

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	177,564	2	186,276	8,712
		SUBTOTAL FOR F/T SALARIED	2	177,564	2	186,276	8,712
02 OTH SALARIED		021 PART-TIME POSITIONS		52,985		52,985	
		SUBTOTAL FOR OTH SALARIED		52,985		52,985	
		SUBTOTAL FOR BUDGET CODE 1000	2	230,549	2	239,261	8,712
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	230,549	2	239,261	8,712
TOTAL FOR PERSONAL SERVICES			2	230,549	2	239,261	8,712

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	230,549	2	239,261	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,549	2	239,261	8,712

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	230,549	239,261	8,712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	230,549	239,261	8,712

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- EXECUTIVE BUDGET FY22 -----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	65,116- 65,116	1	65,116	65,116
52406	COMMUNITY SERVICE AIDE	29,360- 29,360	1	29,360	29,360
56086	DISTRICT MANAGER	113,318-113,318	1	113,318	113,318
	TOTAL FOR OBJECT 001		3		207,794
-----					
	POSITION SCHEDULE FOR U/A 001		3		207,794
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-69,265
	TOTAL FOR U/A 001		2		138,529
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000		1,000	1,000-
		101	PRINTING SUPPLIES		500		853	353
		110	FOOD & FORAGE SUPPLIES		150		100	50-
		117	POSTAGE		506			506-
		199	DATA PROCESSING SUPPLIES				1,000	1,000
	SUBTOTAL FOR SUPPLYS&MATL				3,156		2,953	203-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		350			350-
		319	SECURITY EQUIPMENT		700		600	100-
		332	PURCH DATA PROCESSING EQUIPT		1,600			1,600-
		337	BOOKS-OTHER				200	200
	SUBTOTAL FOR PROPTY&EQUIP				2,650		800	1,850-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,890		1,890	
		400	CONTRACTUAL SERVICES-GENERAL		650		1,500	850
		412	RENTALS OF MISC.EQUIP		1,000		750	250-
		431	LEASING OF MISC EQUIP		150			150-
		451	NON OVERNIGHT TRVL EXP-GENERAL		22		200	178
	SUBTOTAL FOR OTHR SER&CHR				3,712		4,340	628
60	CNTRCTL SVCS	624	CLEANING SERVICES	2	3,500	2	2,000	1,500-
		684	PROF SERV COMPUTER SERVICES	1	1,600			1,600-
	SUBTOTAL FOR CNTRCTL SVCS			3	5,100	2	2,000	3,100-
	SUBTOTAL FOR BUDGET CODE 1000			3	14,618	2	10,093	4,525-
	TOTAL FOR QUEENS COMMUNITY BOARD #6			3	14,618	2	10,093	4,525-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			3	14,618	2	10,093	4,525-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	14,618	1,890	10,093	4,525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,618		10,093	4,525-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,618		10,093	4,525-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,618		10,093	4,525-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		56,733		59,721		2,988
	856001	42C HEAT LIGHT & POWER		846		848		2
		499 OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR				57,581		60,571		2,990
SUBTOTAL FOR BUDGET CODE 4000				57,581		60,571		2,990
TOTAL FOR QUEENS COMMUNITY BOARD #6				57,581		60,571		2,990
TOTAL FOR RENT AND ENERGY				57,581		60,571		2,990

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57,579	57,581	60,569	60,571	2,990
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,581		60,571	2,990

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,581		60,571	2,990
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>57,581</b>		<b>60,571</b>	<b>2,990</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	230,549	2	239,261	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,549	2	239,261	8,712

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	230,549	239,261	8,712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 230,549 239,261 8,712

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,469	72,199	62,459	70,664	1,535-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,199		70,664	1,535-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,199		70,664	1,535-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		72,199		70,664	1,535-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	230,549	2	239,261	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,549	2	239,261	8,712
OTPS					
TOTALS FOR OPERATING BUDGET		72,199		70,664	1,535-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,199		70,664	1,535-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	302,748	2	309,925	7,177
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	302,748	2	309,925	7,177
FUNDING					
CITY		302,748		309,925	7,177
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		302,748		309,925	7,177

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,706	2	182,599		25,893	
SUBTOTAL FOR F/T SALARIED			2	156,706	2	182,599		25,893	
02 OTH SALARIED		021 PART-TIME POSITIONS		40,507		40,507			
SUBTOTAL FOR OTH SALARIED				40,507		40,507			
03 UNSALARIED		031 UNSALARIED		745		745			
SUBTOTAL FOR UNSALARIED				745		745			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,068		10,068			
SUBTOTAL FOR AMT TO SCHED				10,068		10,068			
SUBTOTAL FOR BUDGET CODE 1000			2	208,026	2	233,919		25,893	
TOTAL FOR QUEENS COMMUNITY BOARD #7			2	208,026	2	233,919		25,893	
TOTAL FOR PERSONAL SERVICES			2	208,026	2	233,919		25,893	



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	208,026	2	233,919	25,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	208,026	2	233,919	25,893

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	208,026	233,919	25,893
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	208,026	233,919	25,893
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		47,539- 47,539	1	47,539	47,539
56086 DISTRICT MANAGER		91,557- 91,557	1	91,557	91,557
	TOTAL FOR OBJECT 001		2		139,096
	POSITION SCHEDULE FOR U/A 001		2		139,096
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		139,096

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000		3,000	1,000-
		101	PRINTING SUPPLIES		5,700			5,700-
		117	POSTAGE		1,000		2,000	1,000
		169	MAINTENANCE SUPPLIES		1,000			1,000-
	SUBTOTAL FOR SUPPLYS&MATL				11,700		5,000	6,700-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		100			100-
		337	BOOKS-OTHER		100		100	
	SUBTOTAL FOR PROPTY&EQUIP				200		100	100-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,141		2,141	
		400	CONTRACTUAL SERVICES-GENERAL		17,000		550	16,450-
		402	TELEPHONE & OTHER COMMUNICATNS		100			100-
		412	RENTALS OF MISC.EQUIP		1,788		2,280	492
		417	ADVERTISING		67			67-
	SUBTOTAL FOR OTHR SER&CHR				21,096		4,971	16,125-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	700	1	752	52
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,745	1	2,112	633-
		615	PRINTING CONTRACTS	1	700	1	1,500	800
		684	PROF SERV COMPUTER SERVICES			1	1,000	1,000
	SUBTOTAL FOR CNTRCTL SVCS			3	4,145	4	5,364	1,219
	SUBTOTAL FOR BUDGET CODE 1000			3	37,141	4	15,435	21,706-
	TOTAL FOR QUEENS COMMUNITY BOARD #7			3	37,141	4	15,435	21,706-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			3	37,141	4	15,435	21,706-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	37,141	2,141	15,435	21,706-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,141		15,435	21,706-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,141		15,435	21,706-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>37,141</b>		<b>15,435</b>	<b>21,706-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		97,751		102,768		5,017
	856001	42C HEAT LIGHT & POWER		4,590		4,882		292
		499 OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR				102,343		107,652		5,309
SUBTOTAL FOR BUDGET CODE 4000				102,343		107,652		5,309
TOTAL FOR QUEENS COMMUNITY BOARD #7				102,343		107,652		5,309
TOTAL FOR RENT				102,343		107,652		5,309

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	102,341	102,343	107,650	107,652	5,309
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,343		107,652	5,309

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	102,343	107,652	5,309
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 102,343 107,652 5,309

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	208,026	2	233,919	25,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	208,026	2	233,919	25,893

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	208,026	233,919	25,893
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 208,026 233,919 25,893

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104,482	139,484	109,791	123,087	16,397-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,484		123,087	16,397-

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY		139,484		123,087	16,397-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 139,484 123,087 16,397-

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	208,026	2	233,919	25,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	208,026	2	233,919	25,893
OTPS					
TOTALS FOR OPERATING BUDGET		139,484		123,087	16,397-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,484		123,087	16,397-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	347,510	2	357,006	9,496
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	347,510	2	357,006	9,496
FUNDING					
CITY		347,510		357,006	9,496
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		347,510		357,006	9,496

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,229	3	213,543		2,686-
		SUBTOTAL FOR F/T SALARIED	3	216,229	3	213,543		2,686-
02 OTH SALARIED		021 PART-TIME POSITIONS		7,913		21,196		13,283
		SUBTOTAL FOR OTH SALARIED		7,913		21,196		13,283
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,587		4,587		
		SUBTOTAL FOR AMT TO SCHED		4,587		4,587		
		SUBTOTAL FOR BUDGET CODE 1000	3	228,729	3	239,326		10,597
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	228,729	3	239,326		10,597
		TOTAL FOR PERSONAL SERVICES	3	228,729	3	239,326		10,597

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,729	3	239,326	10,597
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,729	3	239,326	10,597

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	228,729	239,326	10,597
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>228,729</b>	<b>239,326</b>	<b>10,597</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- EXECUTIVE BUDGET FY22 -----					
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	39,965- 39,965	1	39,965	39,965
56057	COMMUNITY ASSOCIATE	49,463- 49,463	1	49,463	49,463
56086	DISTRICT MANAGER	126,801-126,801	1	126,801	126,801
	TOTAL FOR OBJECT 001		3		216,229
-----					
	POSITION SCHEDULE FOR U/A 001		3		216,229
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		216,229
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
	SUBTOTAL FOR SUPPLYS&MATL				2,500		2,500	
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		540			540-
		337	BOOKS-OTHER		24		30	6
	SUBTOTAL FOR PROPTY&EQUIP				564		30	534-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,983		1,983	
			400 CONTRACTUAL SERVICES-GENERAL				1,375	1,375
			412 RENTALS OF MISC.EQUIP		480		480	
			417 ADVERTISING		480			480-
			451 NON OVERNIGHT TRVL EXP-GENERAL				1,500	1,500
	SUBTOTAL FOR OTHR SER&CHR				2,943		5,338	2,395
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	3,376			1-
		624	CLEANING SERVICES	1	7,055	1	1,560	5,495-
	SUBTOTAL FOR CNTRCTL SVCS			2	10,431	1	1,560	8,871-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL				600	600
	SUBTOTAL FOR FXD MIS CHGS						600	600
	SUBTOTAL FOR BUDGET CODE 1000			2	16,438	1	10,028	6,410-
	TOTAL FOR QUEENS COMMUNITY BOARD #8			2	16,438	1	10,028	6,410-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	16,438	1	10,028	6,410-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	16,438	1,983	10,028	6,410-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,438		10,028	6,410-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,438		10,028	6,410-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>16,438</b>		<b>10,028</b>	<b>6,410-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS			77,956			77,956	
	856001	42C HEAT LIGHT & POWER			6,881			6,956	75
		499 OTHER EXPENSES - GENERAL			2			2	
		SUBTOTAL FOR OTHR SER&CHR			84,839			84,914	75
		SUBTOTAL FOR BUDGET CODE 4000			84,839			84,914	75
		TOTAL FOR QUEENS COMMUNITY BOARD #8			84,839			84,914	75
		TOTAL FOR RENT			84,839			84,914	75

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84,837	84,839	84,912	84,914	75
FINANCIAL PLAN SAVINGS APPROPRIATION		84,839		84,914	75

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	84,839	84,914	75
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	84,839	84,914	75



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,729	3	239,326	10,597
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,729	3	239,326	10,597

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	228,729	239,326	10,597
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 228,729 239,326 10,597

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86,820	101,277	86,895	94,942	6,335-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,277		94,942	6,335-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		101,277		94,942	6,335-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		101,277		94,942	6,335-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	228,729	3	239,326	10,597
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,729	3	239,326	10,597
OTPS					
TOTALS FOR OPERATING BUDGET		101,277		94,942	6,335-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,277		94,942	6,335-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	330,006	3	334,268	4,262
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	330,006	3	334,268	4,262
FUNDING					
CITY		330,006		334,268	4,262
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		330,006		334,268	4,262

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,316	3	229,503		19,187	
SUBTOTAL FOR F/T SALARIED			3	210,316	3	229,503		19,187	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,430		1,430			
SUBTOTAL FOR OTH SALARIED				1,430		1,430			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,915		1,915			
SUBTOTAL FOR AMT TO SCHED				1,915		1,915			
SUBTOTAL FOR BUDGET CODE 1000			3	214,461	3	233,648		19,187	
TOTAL FOR QUEENS COMMUNITY BOARD #9			3	214,461	3	233,648		19,187	
TOTAL FOR PERSONAL SERVICES			3	214,461	3	233,648		19,187	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	214,461	3	233,648	19,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,461	3	233,648	19,187

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	214,461	233,648	19,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	214,461	233,648	19,187
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- EXECUTIVE BUDGET FY22 -----					
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	39,544- 39,544	1	39,544	39,544
56057	COMMUNITY ASSOCIATE	47,436- 47,436	1	47,436	47,436
56086	DISTRICT MANAGER	71,585- 71,585	1	71,585	71,585
TOTAL FOR OBJECT 001			3		158,565
-----					
POSITION SCHEDULE FOR U/A 001			3		158,565
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		158,565
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,466		2,000	466-
		101 PRINTING SUPPLIES		200		200	
		110 FOOD & FORAGE SUPPLIES		200		75	125-
		117 POSTAGE		2,000		2,000	
		170 CLEANING SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,866		4,275	2,591-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000			2,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,499		3,615	116
		412 RENTALS OF MISC.EQUIP		2,505		700	1,805-
		415 PRINTING CONTRACTS		3,000			3,000-
		431 LEASING OF MISC EQUIP		5,500		4,896	604-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		499 OTHER EXPENSES - GENERAL		6,000			6,000-
		SUBTOTAL FOR OTHR SER&CHR		20,504		10,211	10,293-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,220	1	720	500-
		684 PROF SERV COMPUTER SERVICES			1	500	500
		SUBTOTAL FOR CNTRCTL SVCS	1	1,220	2	1,220	1
		SUBTOTAL FOR BUDGET CODE 1000	1	30,590	2	15,706	14,884-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	1	30,590	2	15,706	14,884-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	30,590	2	15,706	14,884-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,499	30,590	3,615	15,706	14,884-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,590		15,706	14,884-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,590		15,706	14,884-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>30,590</b>		<b>15,706</b>	<b>14,884-</b>



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		3,290		3,455	165
SUBTOTAL FOR OTHR SER&CHR				3,290		3,455	165
SUBTOTAL FOR BUDGET CODE 4000				3,290		3,455	165
TOTAL FOR QUEENS COMMUNITY BOARD #9				3,290		3,455	165
TOTAL FOR RENT AND ENERGY				3,290		3,455	165

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	3,290	3,455	3,455	165
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,290		3,455	165

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,290	3,455	165
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,290	3,455	165

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	214,461	3	233,648	19,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,461	3	233,648	19,187

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	214,461	233,648	19,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 214,461 233,648 19,187

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,789	33,880	7,070	19,161	14,719-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,880		19,161	14,719-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,880		19,161	14,719-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		33,880		19,161	14,719-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	214,461	3	233,648	19,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,461	3	233,648	19,187
OTPS					
TOTALS FOR OPERATING BUDGET		33,880		19,161	14,719-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,880		19,161	14,719-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	248,341	3	252,809	4,468
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,341	3	252,809	4,468
FUNDING					
CITY		248,341		252,809	4,468
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,341		252,809	4,468

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,882	3	207,541		4,659	
		SUBTOTAL FOR F/T SALARIED	3	202,882	3	207,541		4,659	
03 UNSALARIED		031 UNSALARIED		24,603		24,603			
		SUBTOTAL FOR UNSALARIED		24,603		24,603			
		SUBTOTAL FOR BUDGET CODE 1000	3	227,485	3	232,144		4,659	
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	227,485	3	232,144		4,659	
TOTAL FOR PERSONAL SERVICES			3	227,485	3	232,144		4,659	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,485	3	232,144	4,659
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,485	3	232,144	4,659

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,485	232,144	4,659
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	227,485	232,144	4,659

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	39,000- 39,000	1	39,000	39,000
56058	COMMUNITY COORDINATOR	62,217- 62,217	1	62,217	62,217
56086	DISTRICT MANAGER	101,134-101,134	1	101,134	101,134
TOTAL FOR OBJECT 001			3		202,351
POSITION SCHEDULE FOR U/A 001					
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		202,351

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,000		3,900	4,100-
		110	FOOD & FORAGE SUPPLIES		600		100	500-
		117	POSTAGE				1,600	1,600
		199	DATA PROCESSING SUPPLIES				1,600	1,600
	SUBTOTAL FOR SUPPLYS&MATL				8,600		7,200	1,400-
30	PROPTY&EQUIP	314	OFFICE FURITURE		2,500			2,500-
		315	OFFICE EQUIPMENT				1,200	1,200
	SUBTOTAL FOR PROPTY&EQUIP				2,500		1,200	1,300-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,040		2,040	
		400	CONTRACTUAL SERVICES-GENERAL				750	122-
		451	NON OVERNIGHT TRVL EXP-GENERAL				106	
	SUBTOTAL FOR OTHR SER&CHR				3,018		2,896	122-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	250	1	250	
		612	OFFICE EQUIPMENT MAINTENANCE	2	2,500	2	2,500	
		615	PRINTING CONTRACTS	1	500	1	500	
		624	CLEANING SERVICES	1	264	1	264	
		684	PROF SERV COMPUTER SERVICES	1	50	1	2,400	2,350
	SUBTOTAL FOR CNTRCTL SVCS			6	3,564	6	5,914	2,350
	SUBTOTAL FOR BUDGET CODE 1000			6	17,682	6	17,210	472-
	TOTAL FOR QUEENS COMMUNITY BOARD # 10			6	17,682	6	17,210	472-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			6	17,682	6	17,210	472-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	17,682	2,040	17,210	472-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,682		17,210	472-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,682		17,210	472-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>17,682</b>		<b>17,210</b>	<b>472-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		46,476		46,476	
	856001	42C HEAT LIGHT & POWER		3,237		4,231	994
		423 HEAT LIGHT & POWER		4,200		4,200	
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				53,915		54,909	994
SUBTOTAL FOR BUDGET CODE 4000				53,915		54,909	994
TOTAL FOR QUEENS COMMUNITY BOARD # 10				53,915		54,909	994
TOTAL FOR RENT				53,915		54,909	994

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,713	53,915	50,707	54,909	994
FINANCIAL PLAN SAVINGS APPROPRIATION		53,915		54,909	994

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	53,915	54,909	994
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL 53,915 54,909 994

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,485	3	232,144	4,659
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,485	3	232,144	4,659

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,485	232,144	4,659
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 227,485 232,144 4,659

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,753	71,597	52,747	72,119	522
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,597		72,119	522

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	71,597	72,119	522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 71,597 72,119 522

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	227,485	3	232,144	4,659
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,485	3	232,144	4,659
OTPS					
TOTALS FOR OPERATING BUDGET		71,597		72,119	522
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,597		72,119	522
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	299,082	3	304,263	5,181
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	299,082	3	304,263	5,181
FUNDING					
CITY		299,082		304,263	5,181
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		299,082		304,263	5,181

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,890	2	171,077		15,187
SUBTOTAL FOR F/T SALARIED			2	155,890	2	171,077		15,187
02 OTH SALARIED		021 PART-TIME POSITIONS		59,625		59,625		
SUBTOTAL FOR OTH SALARIED				59,625		59,625		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		
SUBTOTAL FOR BUDGET CODE 1000			2	216,315	2	231,502		15,187
TOTAL FOR QUEENS COMMUNITY BOARD # 11			2	216,315	2	231,502		15,187
TOTAL FOR PERSONAL SERVICES			2	216,315	2	231,502		15,187



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,315	2	231,502	15,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,315	2	231,502	15,187

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	216,315	231,502	15,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	216,315	231,502	15,187
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	70,051- 70,051	1	70,051	70,051
56086	DISTRICT MANAGER	82,144- 82,144	1	82,144	82,144
	TOTAL FOR OBJECT 001		2		152,195
-----					
	POSITION SCHEDULE FOR U/A 001		2		152,195
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		152,195
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,074		2,074	2,000-
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		900		500	400-
		SUBTOTAL FOR SUPPLYS&MATL		7,074		4,674	2,400-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		550		550	
		332 PURCH DATA PROCESSING EQUIPT		2,500		500	2,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,050		1,050	2,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,000		2,221	2,779-
		431 LEASING OF MISC EQUIP		5,303		5,303	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		11,303		8,524	2,779-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4	1	504	500
		612 OFFICE EQUIPMENT MAINTENANCE	1	800			1- 800-
		613 DATA PROCESSING EQUIPMENT	1	100	1	200	100
		624 CLEANING SERVICES	2	6,500	2	2,600	3,900-
		684 PROF SERV COMPUTER SERVICES	1	21	1	300	279
		SUBTOTAL FOR CNTRCTL SVCS	6	7,425	5	3,604	1- 3,821-
		SUBTOTAL FOR BUDGET CODE 1000	6	28,852	5	17,852	1- 11,000-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	6	28,852	5	17,852	1- 11,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	28,852	5	17,852	1- 11,000-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,000	28,852	2,221	17,852	11,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,852		17,852	11,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,852		17,852	11,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,852		17,852	11,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		74,113		78,410	4,297
	856001	42C HEAT LIGHT & POWER		6,750		6,726	24-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				80,865		85,138	4,273
SUBTOTAL FOR BUDGET CODE 4000				80,865		85,138	4,273
TOTAL FOR QUEENS COMMUNITY BOARD # 11				80,865		85,138	4,273
TOTAL FOR RENT				80,865		85,138	4,273

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80,863	80,865	85,136	85,138	4,273
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,865		85,138	4,273

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,865		85,138	4,273
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		80,865		85,138	4,273

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,315	2	231,502	15,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,315	2	231,502	15,187

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	216,315	231,502	15,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 216,315 231,502 15,187

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,863	109,717	87,357	102,990	6,727-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,717		102,990	6,727-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		109,717		102,990	6,727-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 109,717 102,990 6,727-

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	216,315	2	231,502	15,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,315	2	231,502	15,187
OTPS					
TOTALS FOR OPERATING BUDGET		109,717		102,990	6,727-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,717		102,990	6,727-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	326,032	2	334,492	8,460
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	326,032	2	334,492	8,460
FUNDING					
CITY		326,032		334,492	8,460
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		326,032		334,492	8,460

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,029	3	215,216		7,187
SUBTOTAL FOR F/T SALARIED			3	208,029	3	215,216		7,187
02 OTH SALARIED		021 PART-TIME POSITIONS		14,992		14,992		
SUBTOTAL FOR OTH SALARIED				14,992		14,992		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		
SUBTOTAL FOR BUDGET CODE 1000			3	223,821	3	231,008		7,187
TOTAL FOR QUEENS COMMUNITY BOARD # 12			3	223,821	3	231,008		7,187
TOTAL FOR PERSONAL SERVICES			3	223,821	3	231,008		7,187

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	223,821	3	231,008	7,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,821	3	231,008	7,187

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		223,821		231,008	7,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		223,821		231,008	7,187

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,398- 41,021	2	39,210	78,419
56086	DISTRICT MANAGER	119,471-119,471	1	119,471	119,471
	TOTAL FOR OBJECT 001		3		197,890
-----					
	POSITION SCHEDULE FOR U/A 001		3		197,890
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		197,890
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,115		4,513	3,602-
	SUBTOTAL FOR SUPPLYS&MATL				8,115		4,513	3,602-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		600		600	
	SUBTOTAL FOR PROPTY&EQUIP				600		600	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,513		2,513	
			412 RENTALS OF MISC.EQUIP		6,453		6,000	453-
			417 ADVERTISING				600	600
			451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
	SUBTOTAL FOR OTHR SER&CHR				9,566		9,713	147
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			1	500	500
		624	CLEANING SERVICES	1	3,065	1	3,020	45-
	SUBTOTAL FOR CNTRCTL SVCS			1	3,065	2	3,520	455
	SUBTOTAL FOR BUDGET CODE 1000			1	21,346	2	18,346	3,000-
	TOTAL FOR QUEENS COMMUNITY BOARD # 12			1	21,346	2	18,346	3,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	21,346	2	18,346	3,000-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	21,346	2,513	18,346	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,346		18,346	3,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,346		18,346	3,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>21,346</b>		<b>18,346</b>	<b>3,000-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		60,923		62,539	1,616
	856001	42C HEAT LIGHT & POWER		2,873		3,011	138
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				63,798		65,552	1,754
SUBTOTAL FOR BUDGET CODE 4000				63,798		65,552	1,754
TOTAL FOR QUEENS COMMUNITY BOARD # 12				63,798		65,552	1,754
TOTAL FOR RENT AND ENERGY				63,798		65,552	1,754

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63,796	63,798	65,550	65,552	1,754
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,798		65,552	1,754

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,798		65,552	1,754
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,798		65,552	1,754



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	223,821	3	231,008	7,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,821	3	231,008	7,187

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	223,821	231,008	7,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 223,821 231,008 7,187

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66,309	85,144	68,063	83,898	1,246-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,144		83,898	1,246-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		85,144		83,898	1,246-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		85,144		83,898	1,246-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	223,821	3	231,008	7,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,821	3	231,008	7,187
OTPS					
TOTALS FOR OPERATING BUDGET		85,144		83,898	1,246-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,144		83,898	1,246-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	308,965	3	314,906	5,941
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	308,965	3	314,906	5,941
FUNDING					
CITY		308,965		314,906	5,941
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		308,965		314,906	5,941

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	179,578	2	186,438		6,860
		SUBTOTAL FOR F/T SALARIED	2	179,578	2	186,438		6,860
02 OTH SALARIED		021 PART-TIME POSITIONS		31,705		31,705		
		SUBTOTAL FOR OTH SALARIED		31,705		31,705		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		12,155		12,155		
		SUBTOTAL FOR AMT TO SCHED		12,155		12,155		
		SUBTOTAL FOR BUDGET CODE 1000	2	224,238	2	231,098		6,860
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	224,238	2	231,098		6,860
		TOTAL FOR PERSONAL SERVICES	2	224,238	2	231,098		6,860

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	224,238	2	231,098	6,860
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,238	2	231,098	6,860

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	224,238	231,098	6,860
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	224,238	231,098	6,860
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- EXECUTIVE BUDGET FY22 -----					
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	41,200- 41,200	1	41,200	41,200
56058	COMMUNITY COORDINATOR	71,450- 71,450	1	71,450	71,450
56086	DISTRICT MANAGER	111,168-111,168	1	111,168	111,168
	TOTAL FOR OBJECT 001		3		223,818
-----					
	POSITION SCHEDULE FOR U/A 001		3		223,818
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-74,606
	TOTAL FOR U/A 001		2		149,212
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,133		545	2,588-
		117 POSTAGE		36		500	464
	SUBTOTAL FOR SUPPLYS&MATL			3,169		1,045	2,124-
30	PROPTY&EQUIP	314 OFFICE FURITURE		198		425	227
		315 OFFICE EQUIPMENT		2,128		398	1,730-
		319 SECURITY EQUIPMENT		210		1,000	790
	SUBTOTAL FOR PROPTY&EQUIP			2,536		1,823	713-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS				2,923	2,923
		400 CONTRACTUAL SERVICES-GENERAL		9,988		6,000	3,988-
		412 RENTALS OF MISC.EQUIP		1,125		1,125	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,166		1,400	234
		499 OTHER EXPENSES - GENERAL		750		2,093	1,343
	SUBTOTAL FOR OTHR SER&CHR			13,029		13,541	512
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	161			161-
		624 CLEANING SERVICES	1	1,400	1	1,600	200
		684 PROF SERV COMPUTER SERVICES	1	634	1	247	387-
	SUBTOTAL FOR CNTRCTL SVCS		3	2,195	2	1,847	348-
	SUBTOTAL FOR BUDGET CODE 1000		3	20,929	2	18,256	2,673-
	TOTAL FOR QUEENS COMMUNITY BOARD #13		3	20,929	2	18,256	2,673-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	20,929	2	18,256	2,673-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		20,929	2,923	18,256	2,673-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,929		18,256	2,673-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,929		18,256	2,673-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>20,929</b>		<b>18,256</b>	<b>2,673-</b>



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		41,916		47,819	5,903
	856001	42C HEAT LIGHT & POWER		4,578		4,505	73-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				46,496		52,326	5,830
SUBTOTAL FOR BUDGET CODE 4000				46,496		52,326	5,830
TOTAL FOR QUEENS COMMUNITY BOARD #13				46,496		52,326	5,830
TOTAL FOR RENT				46,496		52,326	5,830

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,494	46,496	52,324	52,326	5,830
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,496		52,326	5,830

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,496		52,326	5,830
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,496		52,326	5,830

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	224,238	2	231,098	6,860
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,238	2	231,098	6,860

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	224,238	231,098	6,860
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 224,238 231,098 6,860

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,494	67,425	55,247	70,582	3,157
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,425		70,582	3,157

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	67,425	70,582	3,157
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 67,425 70,582 3,157

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	224,238	2	231,098	6,860
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,238	2	231,098	6,860
OTPS					
TOTALS FOR OPERATING BUDGET		67,425		70,582	3,157
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,425		70,582	3,157
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	291,663	2	301,680	10,017
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	291,663	2	301,680	10,017
FUNDING					
CITY		291,663		301,680	10,017
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,663		301,680	10,017

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	219,890	2	209,431		10,459-
		SUBTOTAL FOR F/T SALARIED	2	219,890	2	209,431		10,459-
02 OTH SALARIED		021 PART-TIME POSITIONS		13,539		13,539		
		SUBTOTAL FOR OTH SALARIED		13,539		13,539		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,366		5,366		
		SUBTOTAL FOR AMT TO SCHED		5,366		5,366		
		SUBTOTAL FOR BUDGET CODE 1000	2	239,595	2	229,136		10,459-
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	239,595	2	229,136		10,459-
		TOTAL FOR PERSONAL SERVICES	2	239,595	2	229,136		10,459-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	239,595	2	229,136	10,459-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,595	2	229,136	10,459-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	239,595	229,136	10,459-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 239,595	 229,136	 10,459-

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	76,052- 76,052	1	76,052	76,052
56086	DISTRICT MANAGER	137,910-137,910	1	137,910	137,910
	TOTAL FOR OBJECT 001		2		213,962
-----					
	POSITION SCHEDULE FOR U/A 001		2		213,962
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		213,962
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,933		6,000	2,067
		101 PRINTING SUPPLIES				345	345
		110 FOOD & FORAGE SUPPLIES		460		260	200-
		117 POSTAGE				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		4,393		7,605	3,212
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				740	740
		337 BOOKS-OTHER				900	900
		SUBTOTAL FOR PROPTY&EQUIP				1,640	1,640
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,345		3,345	
		412 RENTALS OF MISC.EQUIP		1,362		2,000	638
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		1,000	900
		SUBTOTAL FOR OTHR SER&CHR		4,807		6,345	1,538
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			1	500	1 500
		SUBTOTAL FOR CNTRCTL SVCS			1	500	1 500
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				500	500
		SUBTOTAL FOR FXD MIS CHGS				500	500
		SUBTOTAL FOR BUDGET CODE 1000		9,200	1	16,590	1 7,390
		TOTAL FOR QUEENS COMMUNITY BOARD #14		9,200	1	16,590	1 7,390
		TOTAL FOR OTHER THAN PERSONAL SERVICES		9,200	1	16,590	1 7,390

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	9,200	3,345	16,590	7,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,200		16,590	7,390

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,200		16,590	7,390
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>9,200</b>		<b>16,590</b>	<b>7,390</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		28,295		28,295	
	856001	42C HEAT LIGHT & POWER		3,500		4,088	588
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				31,797		32,385	588
SUBTOTAL FOR BUDGET CODE 4000				31,797		32,385	588
TOTAL FOR QUEENS COMMUNITY BOARD #14				31,797		32,385	588
TOTAL FOR RENT AND ENERGY				31,797		32,385	588

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,795	31,797	32,383	32,385	588
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,797		32,385	588

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,797		32,385	588
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

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TOTAL	31,797	32,385	588
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EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	239,595	2	229,136	10,459-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,595	2	229,136	10,459-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	239,595	229,136	10,459-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 239,595 229,136 10,459-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,140	40,997	35,728	48,975	7,978
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,997		48,975	7,978

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	40,997	48,975	7,978
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 40,997 48,975 7,978

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	239,595	2	229,136	10,459-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,595	2	229,136	10,459-
OTPS					
TOTALS FOR OPERATING BUDGET		40,997		48,975	7,978
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,997		48,975	7,978
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	280,592	2	278,111	2,481-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	280,592	2	278,111	2,481-
FUNDING					
CITY		280,592		278,111	2,481-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		280,592		278,111	2,481-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	237,388	3	237,729	341
		SUBTOTAL FOR F/T SALARIED	3	237,388	3	237,729	341
03 UNSALARIED		031 UNSALARIED		3,302		3,302	
		SUBTOTAL FOR UNSALARIED		3,302		3,302	
		SUBTOTAL FOR BUDGET CODE 1000	3	240,690	3	241,031	341
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	240,690	3	241,031	341
-----							
		TOTAL FOR PERSONAL SERVICES	3	240,690	3	241,031	341



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	240,690	3	241,031	341
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,690	3	241,031	341

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		240,690		241,031	341
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>240,690</b>		<b>241,031</b>	<b>341</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	63,255- 63,255	1	63,255	63,255
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56086	DISTRICT MANAGER	133,081-133,081	1	133,081	133,081
	TOTAL FOR OBJECT 001		3		240,419
-----					
	POSITION SCHEDULE FOR U/A 001		3		240,419
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		240,419
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22					
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1											
BUDGET CODE: 1000 OPERATIONS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					300			300
			100 SUPPLIES + MATERIALS - GENERAL		2,490			3,493			1,003
			101 PRINTING SUPPLIES		72			146			74
			105 AUTOMOTIVE SUPPLIES & MATERIAL		50			50			
			106 MOTOR VEHICLE FUEL					700			700
			110 FOOD & FORAGE SUPPLIES		64			15			49-
			199 DATA PROCESSING SUPPLIES		60			259			199
			SUBTOTAL FOR SUPPLYS&MATL		2,736			4,963			2,227
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		26						26-
			314 OFFICE FURITURE					200			200
			315 OFFICE EQUIPMENT					500			500
			319 SECURITY EQUIPMENT		264			156			108-
			332 PURCH DATA PROCESSING EQUIPT		129						129-
			337 BOOKS-OTHER		33			540			507
			SUBTOTAL FOR PROPTY&EQUIP		452			1,396			944
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,256			2,256			
			402 TELEPHONE & OTHER COMMUNICATNS		880			700			180-
			403 OFFICE SERVICES		64			64			
			412 RENTALS OF MISC.EQUIP		1,357			780			577-
			431 LEASING OF MISC EQUIP		360			451			91
			451 NON OVERNIGHT TRVL EXP-GENERAL					100			100
			SUBTOTAL FOR OTHR SER&CHR		4,917			4,351			566-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1		51	1		51
			608 MAINT & REP GENERAL			1		174	1		174
			612 OFFICE EQUIPMENT MAINTENANCE			1		50	1		50
			613 DATA PROCESSING EQUIPMENT			2		50	2		50
			622 TEMPORARY SERVICES			1		540	1		540
			624 CLEANING SERVICES			1		199	1		199
			SUBTOTAL FOR CNTRCTL SVCS			7		1,064	7		1,064
			SUBTOTAL FOR BUDGET CODE 1000		8,105	7		11,774	7		3,669
			TOTAL FOR BROOKLYN COMMUNITY BOARD #1		8,105	7		11,774	7		3,669



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				8,105	7	11,774	7	3,669

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,256	8,105	2,556	11,774	3,669
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,105		11,774	3,669

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,105		11,774	3,669
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>8,105</b>		<b>11,774</b>	<b>3,669</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		103,400		103,400	
	856001	42C HEAT LIGHT & POWER		7,439		7,475	36
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		110,842		110,878	36
		SUBTOTAL FOR BUDGET CODE 4000		110,842		110,878	36
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		110,842		110,878	36
		TOTAL FOR RENT AND ENERGY		110,842		110,878	36

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,439	110,842	7,475	110,878	36
FINANCIAL PLAN SAVINGS APPROPRIATION		110,842		110,878	36

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		110,842		110,878	36
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		110,842		110,878	36

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	240,690	3	241,031	341
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,690	3	241,031	341

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	240,690	241,031	341
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 240,690 241,031 341

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,695	118,947	10,031	122,652	3,705
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,947		122,652	3,705

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	118,947	122,652	3,705
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 118,947 122,652 3,705

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	240,690	3	241,031	341
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,690	3	241,031	341
OTPS					
TOTALS FOR OPERATING BUDGET		118,947		122,652	3,705
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,947		122,652	3,705
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	359,637	3	363,683	4,046
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	359,637	3	363,683	4,046
FUNDING					
CITY		359,637		363,683	4,046
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		359,637		363,683	4,046

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	231,683	3	235,870		4,187
SUBTOTAL FOR F/T SALARIED			3	231,683	3	235,870		4,187
03 UNSALARIED		031 UNSALARIED		1,402		1,402		
SUBTOTAL FOR UNSALARIED				1,402		1,402		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,226		
SUBTOTAL FOR ADD GRS PAY				4,226		4,226		
SUBTOTAL FOR BUDGET CODE 1000			3	237,311	3	241,498		4,187
TOTAL FOR BROOKLYN COMMUNITY BOARD #2			3	237,311	3	241,498		4,187
TOTAL FOR PERSONAL SERVICES			3	237,311	3	241,498		4,187

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	237,311	3	241,498	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,311	3	241,498	4,187

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	237,311	241,498	4,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>237,311</b>	<b>241,498</b>	<b>4,187</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	38,333- 38,333	1	38,333	38,333
56058	COMMUNITY COORDINATOR	66,526- 66,526	1	66,526	66,526
	TOTAL FOR OBJECT 001		2		104,859
	POSITION SCHEDULE FOR U/A 001		2		104,859
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		52,430
	TOTAL FOR U/A 001		3		157,289

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,660			1,660-
		SUBTOTAL FOR OTHR SER&CHR		1,660			1,660-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	840		1-	840-
		SUBTOTAL FOR CNTRCTL SVCS	1	840		1-	840-
		SUBTOTAL FOR BUDGET CODE 1001	1	2,500		1-	2,500-
		TOTAL FOR	1	2,500		1-	2,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				200	200
		100 SUPPLIES + MATERIALS - GENERAL		712		1,476	764
		101 PRINTING SUPPLIES		452		452	
		110 FOOD & FORAGE SUPPLIES		64		62	2-
		117 POSTAGE		143		900	757
		199 DATA PROCESSING SUPPLIES		400		400	
		SUBTOTAL FOR SUPPLYS&MATL		1,771		3,490	1,719
30 PROPTY&EQUIP		337 BOOKS-OTHER		150		150	
		SUBTOTAL FOR PROPTY&EQUIP		150		150	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,960		1,996	964-
		402 TELEPHONE & OTHER COMMUNICATNS		755			755-
		412 RENTALS OF MISC.EQUIP		686		686	
		451 NON OVERNIGHT TRVL EXP-GENERAL		464		464	
		SUBTOTAL FOR OTHR SER&CHR		4,865		3,146	1,719-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	540	1	540	
		613 DATA PROCESSING EQUIPMENT	1	530	1	530	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,070	2	1,070	
		SUBTOTAL FOR BUDGET CODE 1000	2	7,856	2	7,856	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR BROOKLYN COMMUNITY BOARD #2			2	7,856	2	7,856	
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	10,356	2	7,856	1- 2,500-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,960	10,356	2,196	7,856	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,356		7,856	2,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,356		7,856	2,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>10,356</b>		<b>7,856</b>	<b>2,500-</b>



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		71,530		72,106	576
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		71,532		72,108	576
		SUBTOTAL FOR BUDGET CODE 4000		71,532		72,108	576
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2		71,532		72,108	576
		TOTAL FOR RENT		71,532		72,108	576

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,530	71,532	72,106	72,108	576
FINANCIAL PLAN SAVINGS APPROPRIATION		71,532		72,108	576

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	71,532	72,108	576
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL 71,532 72,108 576

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	237,311	3	241,498	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,311	3	241,498	4,187

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	237,311	241,498	4,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 237,311 241,498 4,187

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,490	81,888	74,302	79,964	1,924-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,888		79,964	1,924-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	81,888	79,964	1,924-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 81,888 79,964 1,924-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	237,311	3	241,498	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,311	3	241,498	4,187
OTPS					
TOTALS FOR OPERATING BUDGET		81,888		79,964	1,924-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,888		79,964	1,924-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	319,199	3	321,462	2,263
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	319,199	3	321,462	2,263
FUNDING					
CITY		319,199		321,462	2,263
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		319,199		321,462	2,263

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,707	3	208,593	114-
SUBTOTAL FOR F/T SALARIED			3	208,707	3	208,593	114-
SUBTOTAL FOR BUDGET CODE 1000			3	208,707	3	208,593	114-
TOTAL FOR BROOKLYN COMMUNITY BOARD #3			3	208,707	3	208,593	114-
TOTAL FOR PERSONAL SERVICES			3	208,707	3	208,593	114-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,707	3	208,593	114-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,707	3	208,593	114-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	208,707	208,593	114-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	208,707	208,593	114-

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- EXECUTIVE BUDGET FY22 -----					
OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	65,370- 65,370	1	65,370	65,370
56056	COMMUNITY ASSISTANT	41,879- 41,879	1	41,879	41,879
56086	DISTRICT MANAGER	101,333-101,333	1	101,333	101,333
	TOTAL FOR OBJECT 001		3		208,582
-----					
	POSITION SCHEDULE FOR U/A 001		3		208,582
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		208,582
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		1,500				1,500-
		SUBTOTAL FOR BUDGET CODE 1001		1,500				1,500-
		TOTAL FOR		1,500				1,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				3,000		3,000
		100 SUPPLIES + MATERIALS - GENERAL		16,672		4,200		12,472-
		101 PRINTING SUPPLIES				1,500		1,500
		110 FOOD & FORAGE SUPPLIES		980		500		480-
		117 POSTAGE				500		500
		170 CLEANING SUPPLIES				95		95
		199 DATA PROCESSING SUPPLIES				4,000		4,000
		SUBTOTAL FOR SUPPLYS&MATL		17,652		13,795		3,857-
30 PROPTY&EQUIP		314 OFFICE FURITURE				1,000		1,000
		315 OFFICE EQUIPMENT				2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT		1,762		1,000		762-
		SUBTOTAL FOR PROPTY&EQUIP		1,762		4,000		2,238
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526		3,526		
		412 RENTALS OF MISC.EQUIP		5,594		8,723		3,129
		423 HEAT LIGHT & POWER				3,000		3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,710		450		2,260-
		499 OTHER EXPENSES - GENERAL				1,620		1,620
		SUBTOTAL FOR OTHR SER&CHR		11,830		17,319		5,489
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,519			1-	2,519-
		613 DATA PROCESSING EQUIPMENT	1	806	1	568		238-
		622 TEMPORARY SERVICES	1	5,415	1	1,555		3,860-
		SUBTOTAL FOR CNTRCTL SVCS	3	8,740	2	2,123	1-	6,617-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			3	39,984	2	37,237	1-	2,747-
TOTAL FOR BROOKLYN COMMUNITY BOARD #3			3	39,984	2	37,237	1-	2,747-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	41,484	2	37,237	1-	4,247-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,526	41,484	6,526	37,237	4,247-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,484		37,237	4,247-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,484		37,237	4,247-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>41,484</b>		<b>37,237</b>	<b>4,247-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		46,808		46,808	
	856001	42C HEAT LIGHT & POWER		3,345		3,522	177
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		50,155		50,332	177
		SUBTOTAL FOR BUDGET CODE 4000		50,155		50,332	177
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		50,155		50,332	177
		TOTAL FOR RENT AND ENERGY		50,155		50,332	177

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	50,155	3,522	50,332	177
FINANCIAL PLAN SAVINGS APPROPRIATION		50,155		50,332	177

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,155		50,332	177
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		50,155		50,332	177

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,707	3	208,593	114-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,707	3	208,593	114-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	208,707	208,593	114-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 208,707 208,593 114-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,871	91,639	10,048	87,569	4,070-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,639		87,569	4,070-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	91,639	87,569	4,070-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 91,639 87,569 4,070-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	208,707	3	208,593	114-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,707	3	208,593	114-
OTPS					
TOTALS FOR OPERATING BUDGET		91,639		87,569	4,070-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,639		87,569	4,070-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	300,346	3	296,162	4,184-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	300,346	3	296,162	4,184-
FUNDING					
CITY		300,346		296,162	4,184-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		300,346		296,162	4,184-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,588	3	211,147		559
		SUBTOTAL FOR F/T SALARIED	3	210,588	3	211,147		559
03 UNSALARIED		031 UNSALARIED		5,500		11,000		5,500
		SUBTOTAL FOR UNSALARIED		5,500		11,000		5,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	216,888	3	222,947		6,059
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	216,888	3	222,947		6,059
		TOTAL FOR PERSONAL SERVICES	3	216,888	3	222,947		6,059

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,888	3	222,947	6,059
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,888	3	222,947	6,059

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	216,888	222,947	6,059
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	216,888	222,947	6,059

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	63,533- 63,533	1	63,533	63,533
56086	DISTRICT MANAGER	76,468- 76,468	1	76,468	76,468
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,845- 58,845	1	58,845	58,845
	TOTAL FOR OBJECT 001		3		198,846
-----					
	POSITION SCHEDULE FOR U/A 001		3		198,846
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		198,846
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		1,500		1,500-
		101 PRINTING SUPPLIES		663				663-
		110 FOOD & FORAGE SUPPLIES		372		72		300-
		170 CLEANING SUPPLIES		805				805-
		199 DATA PROCESSING SUPPLIES		199		199		
		SUBTOTAL FOR SUPPLYS&MATL		5,039		1,771		3,268-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,845		1,845		
		314 OFFICE FURITURE		1,000				1,000-
		315 OFFICE EQUIPMENT		2,000		1,500		500-
		337 BOOKS-OTHER		57		57		
		SUBTOTAL FOR PROPTY&EQUIP		4,902		3,402		1,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,911		2,911		
		412 RENTALS OF MISC.EQUIP		4,562		2,712		1,850-
		427 DATA PROCESSING SERVICES				225		225
		431 LEASING OF MISC EQUIP		1,416		1,266		150-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,150		3,920		2,770
		499 OTHER EXPENSES - GENERAL		897		7,297		6,400
		SUBTOTAL FOR OTHR SER&CHR		10,936		18,331		7,395
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,440	1	1,440		
		612 OFFICE EQUIPMENT MAINTENANCE			2	1,463	2	1,463
		622 TEMPORARY SERVICES	1	3,762			1-	3,762-
		624 CLEANING SERVICES	1	2,200			1-	2,200-
		SUBTOTAL FOR CNTRCTL SVCS	3	7,402	3	2,903		4,499-
		SUBTOTAL FOR BUDGET CODE 1000	3	28,279	3	26,407		1,872-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	28,279	3	26,407		1,872-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	28,279	3	26,407		1,872-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	28,279	2,911	26,407	1,872-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,279		26,407	1,872-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,279		26,407	1,872-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,279		26,407	1,872-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		414 RENTALS - LAND BLDGS & STRUCTS		53,571		53,702	131
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		57,573		57,704	131
		SUBTOTAL FOR BUDGET CODE 4000		57,573		57,704	131
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		57,573		57,704	131
		TOTAL FOR RENT		57,573		57,704	131

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,573		57,704	131
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,573		57,704	131

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,573		57,704	131
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>57,573</b>		<b>57,704</b>	<b>131</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,888	3	222,947	6,059
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,888	3	222,947	6,059

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	216,888	222,947	6,059
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 216,888 222,947 6,059

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	85,852	2,911	84,111	1,741-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,852		84,111	1,741-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	85,852	84,111	1,741-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 85,852 84,111 1,741-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	216,888	3	222,947	6,059
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,888	3	222,947	6,059
OTPS					
TOTALS FOR OPERATING BUDGET		85,852		84,111	1,741-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,852		84,111	1,741-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	302,740	3	307,058	4,318
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	302,740	3	307,058	4,318
FUNDING					
CITY		302,740		307,058	4,318
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		302,740		307,058	4,318

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,649	2	180,040		1,391
		SUBTOTAL FOR F/T SALARIED	2	178,649	2	180,040		1,391
03 UNSALARIED		031 UNSALARIED		33,670		33,670		
		SUBTOTAL FOR UNSALARIED		33,670		33,670		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,259		1,259		
		SUBTOTAL FOR ADD GRS PAY		1,259		1,259		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		19,712		19,712		
		SUBTOTAL FOR AMT TO SCHED		19,712		19,712		
		SUBTOTAL FOR BUDGET CODE 1000	2	233,290	2	234,681		1,391
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	233,290	2	234,681		1,391
TOTAL FOR PERSONAL SERVICES			2	233,290	2	234,681		1,391

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	233,290	2	234,681	1,391
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,290	2	234,681	1,391

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,290	234,681	1,391
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	233,290	234,681	1,391
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- EXECUTIVE BUDGET FY22 -----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	49,348- 49,348	1	49,348	49,348
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	93,500- 93,500	1	93,500	93,500
	TOTAL FOR OBJECT 001		3		205,063
-----					
	POSITION SCHEDULE FOR U/A 001		3		205,063
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-68,354
	TOTAL FOR U/A 001		2		136,709
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
			100 SUPPLIES + MATERIALS - GENERAL		4,400		500	3,900-
			199 DATA PROCESSING SUPPLIES		423		463	40
	SUBTOTAL FOR SUPPLYS&MATL				5,823		1,963	3,860-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		700		1,000	300
			315 OFFICE EQUIPMENT		300		300	
			332 PURCH DATA PROCESSING EQUIPT		1,500			1,500-
	SUBTOTAL FOR PROPTY&EQUIP				2,500		1,300	1,200-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290		2,290	
			412 RENTALS OF MISC.EQUIP		2,200		5,000	2,800
			499 OTHER EXPENSES - GENERAL		92		1,592	1,500
	SUBTOTAL FOR OTHR SER&CHR				4,582		8,882	4,300
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
			622 TEMPORARY SERVICES	1	300	1	300	
			624 CLEANING SERVICES			1	300	300
	SUBTOTAL FOR CNTRCTL SVCS			2	600	3	900	300
	SUBTOTAL FOR BUDGET CODE 1000			2	13,505	3	13,045	460-
	TOTAL FOR BROOKLYN COMMUNITY BOARD #5			2	13,505	3	13,045	460-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	13,505	3	13,045	460-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	13,505	3,290	13,045	460-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,505		13,045	460-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,505		13,045	460-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,505		13,045	460-

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	233,290	2	234,681	1,391
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,290	2	234,681	1,391

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,290	234,681	1,391
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 233,290 234,681 1,391

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	13,505	3,290	13,045	460-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,505		13,045	460-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,505	13,045	460-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 13,505 13,045 460-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	233,290	2	234,681	1,391
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,290	2	234,681	1,391
OTPS					
TOTALS FOR OPERATING BUDGET		13,505		13,045	460-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,505		13,045	460-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	246,795	2	247,726	931
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	246,795	2	247,726	931
FUNDING					
CITY		246,795		247,726	931
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		246,795		247,726	931

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,473	3	196,660	4,187
		SUBTOTAL FOR F/T SALARIED	3	192,473	3	196,660	4,187
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,918		40,918	
		SUBTOTAL FOR AMT TO SCHED		40,918		40,918	
		SUBTOTAL FOR BUDGET CODE 1000	3	233,391	3	237,578	4,187
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	233,391	3	237,578	4,187
-----							
		TOTAL FOR PERSONAL SERVICES	3	233,391	3	237,578	4,187

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	233,391	3	237,578	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,391	3	237,578	4,187

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,391	237,578	4,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	233,391	237,578	4,187
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	70,026- 70,860	2	70,443	140,886
56086	DISTRICT MANAGER	89,585- 89,585	1	89,585	89,585
	TOTAL FOR OBJECT 001		3		230,471
-----					
	POSITION SCHEDULE FOR U/A 001		3		230,471
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		230,471
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR		3,500				3,500-
		SUBTOTAL FOR BUDGET CODE 1001		3,500				3,500-
		TOTAL FOR		3,500				3,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				1,000		1,000
		100 SUPPLIES + MATERIALS - GENERAL		2,696		2,175		521-
		110 FOOD & FORAGE SUPPLIES		170		170		
		117 POSTAGE		455		1,755		1,300
		SUBTOTAL FOR SUPPLYS&MATL		3,321		5,100		1,779
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		300		300		
		332 PURCH DATA PROCESSING EQUIPT		1,279				1,279-
		SUBTOTAL FOR PROPTY&EQUIP		1,579		300		1,279-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,995		1,995		
		412 RENTALS OF MISC.EQUIP		3,200		3,200		
		499 OTHER EXPENSES - GENERAL		381		381		
		SUBTOTAL FOR OTHR SER&CHR		5,576		5,576		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,300			1-	1,300-
		684 PROF SERV COMPUTER SERVICES			1	800	1	800
		SUBTOTAL FOR CNTRCTL SVCS	1	1,300	1	800		500-
		SUBTOTAL FOR BUDGET CODE 1000	1	11,776	1	11,776		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	1	11,776	1	11,776		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	15,276	1	11,776	3,500-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,995	15,276	2,995	11,776	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,276		11,776	3,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,276		11,776	3,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,276</b>		<b>11,776</b>	<b>3,500-</b>



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		9,467		9,751	284
		SUBTOTAL FOR OTHR SER&CHR		9,467		9,751	284
		SUBTOTAL FOR BUDGET CODE 4000		9,467		9,751	284
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6		9,467		9,751	284
		TOTAL FOR RENT		9,467		9,751	284

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,467		9,751	284
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,467		9,751	284

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,467	9,751	284
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 9,467 9,751 284

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	233,391	3	237,578	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,391	3	237,578	4,187

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,391	237,578	4,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 233,391 237,578 4,187

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,995	24,743	2,995	21,527	3,216-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,743		21,527	3,216-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	24,743	21,527	3,216-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 24,743 21,527 3,216-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	233,391	3	237,578	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,391	3	237,578	4,187
OTPS					
TOTALS FOR OPERATING BUDGET		24,743		21,527	3,216-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,743		21,527	3,216-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	258,134	3	259,105	971
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	258,134	3	259,105	971
FUNDING					
CITY		258,134		259,105	971
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		258,134		259,105	971

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	225,796	3	246,355		20,559	
SUBTOTAL FOR F/T SALARIED			3	225,796	3	246,355		20,559	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1000			3	226,596	3	247,155		20,559	
TOTAL FOR BROOKLYN COMMUNITY BOARD # 7			3	226,596	3	247,155		20,559	
TOTAL FOR PERSONAL SERVICES			3	226,596	3	247,155		20,559	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	226,596	3	247,155	20,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,596	3	247,155	20,559

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		226,596		247,155	20,559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>226,596</b>		<b>247,155</b>	<b>20,559</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	51,436- 51,436	1	51,436	51,436
56058	COMMUNITY COORDINATOR	71,241- 71,241	1	71,241	71,241
56086	DISTRICT MANAGER	100,498-100,498	1	100,498	100,498
TOTAL FOR OBJECT 001			3		223,175
POSITION SCHEDULE FOR U/A 001			3		223,175
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		223,175

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,153				3,153-
		499 OTHER EXPENSES - GENERAL		347				347-
		SUBTOTAL FOR OTHR SER&CHR		3,500				3,500-
		SUBTOTAL FOR BUDGET CODE 1001		3,500				3,500-
		TOTAL FOR		3,500				3,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,320				9,320-
		199 DATA PROCESSING SUPPLIES		1,550				1,550-
		SUBTOTAL FOR SUPPLYS&MATL		10,870				10,870-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,331		2,199		2,132-
		SUBTOTAL FOR OTHR SER&CHR		4,331		2,199		2,132-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	1,620			1-	1,620-
		624 CLEANING SERVICES	1	1,750			1-	1,750-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,370			2-	3,370-
		SUBTOTAL FOR BUDGET CODE 1000	2	18,571		2,199	2-	16,372-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	2	18,571		2,199	2-	16,372-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	22,071		2,199	2-	19,872-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,331	22,071	2,199	2,199	19,872-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,071		2,199	19,872-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,071		2,199	19,872-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>22,071</b>		<b>2,199</b>	<b>19,872-</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	226,596	3	247,155	20,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,596	3	247,155	20,559

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	226,596	247,155	20,559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 226,596 247,155 20,559

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,331	22,071	2,199	2,199	19,872-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,071		2,199	19,872-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,071	2,199	19,872-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 22,071 2,199 19,872-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	226,596	3	247,155	20,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,596	3	247,155	20,559
OTPS					
TOTALS FOR OPERATING BUDGET		22,071		2,199	19,872-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,071		2,199	19,872-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	248,667	3	249,354	687
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,667	3	249,354	687
FUNDING					
CITY		248,667		249,354	687
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,667		249,354	687

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,452	3	190,204	19,752
		SUBTOTAL FOR F/T SALARIED	3	170,452	3	190,204	19,752
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,382		36,382	
		SUBTOTAL FOR AMT TO SCHED		36,382		36,382	
		SUBTOTAL FOR BUDGET CODE 1000	3	206,834	3	226,586	19,752
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	206,834	3	226,586	19,752
		TOTAL FOR PERSONAL SERVICES	3	206,834	3	226,586	19,752

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	206,834	3	226,586	19,752
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,834	3	226,586	19,752

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		206,834		226,586	19,752
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		206,834		226,586	19,752

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	77,600- 77,600	1	77,600	77,600
56086	DISTRICT MANAGER	117,775-117,775	1	117,775	117,775
	TOTAL FOR OBJECT 001		2		195,375
-----					
	POSITION SCHEDULE FOR U/A 001		2		195,375
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		97,688
	TOTAL FOR U/A 001		3		293,063
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,500				3,500-
SUBTOTAL FOR OTHR SER&CHR				3,500				3,500-
SUBTOTAL FOR BUDGET CODE 1001				3,500				3,500-
TOTAL FOR				3,500				3,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,325		2,000		325-
		101 PRINTING SUPPLIES		500		500		
		117 POSTAGE		2,033		2,033		
		170 CLEANING SUPPLIES		3,200		200		3,000-
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL				9,058		5,733		3,325-
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,000		5,000		
		319 SECURITY EQUIPMENT		940		500		440-
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000		
		337 BOOKS-OTHER		200		200		
SUBTOTAL FOR PROPTY&EQUIP				8,140		7,700		440-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,967		2,967		
		412 RENTALS OF MISC.EQUIP		5,125		1,700		3,425-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,800		1,800		1,000-
SUBTOTAL FOR OTHR SER&CHR				10,892		6,467		4,425-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,000	1	600		3,400-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,068	1	1,068		
		684 PROF SERV COMPUTER SERVICES	1	1,500	1	1,200		300-
SUBTOTAL FOR CNTRCTL SVCS				3	6,568	3	2,868	3,700-
SUBTOTAL FOR BUDGET CODE 1000				3	34,658	3	22,768	11,890-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR BROOKLYN COMMUNITY BOARD #8			3	34,658	3	22,768	11,890-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	38,158	3	22,768	15,390-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,967	38,158	2,967	22,768	15,390-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,158		22,768	15,390-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,158		22,768	15,390-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>38,158</b>		<b>22,768</b>	<b>15,390-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		69,296		71,589	2,293
	856001	42C HEAT LIGHT & POWER		7,483		7,564	81
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		76,781		79,155	2,374
		SUBTOTAL FOR BUDGET CODE 4000		76,781		79,155	2,374
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		76,781		79,155	2,374
		TOTAL FOR RENT AND ENERGY		76,781		79,155	2,374

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,483	76,781	7,564	79,155	2,374
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,781		79,155	2,374

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		76,781		79,155	2,374
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>76,781</b>		<b>79,155</b>	<b>2,374</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	206,834	3	226,586	19,752
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,834	3	226,586	19,752

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	206,834	226,586	19,752
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 206,834 226,586 19,752

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,450	114,939	10,531	101,923	13,016-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,939		101,923	13,016-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	114,939	101,923	13,016-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 114,939 101,923 13,016-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	206,834	3	226,586	19,752
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,834	3	226,586	19,752
OTPS					
TOTALS FOR OPERATING BUDGET		114,939		101,923	13,016-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,939		101,923	13,016-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	321,773	3	328,509	6,736
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	321,773	3	328,509	6,736
FUNDING					
CITY		321,773		328,509	6,736
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		321,773		328,509	6,736



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,395	2	213,582	4,187
		SUBTOTAL FOR F/T SALARIED	2	209,395	2	213,582	4,187
03 UNSALARIED		031 UNSALARIED		1,546		1,546	
		SUBTOTAL FOR UNSALARIED		1,546		1,546	
		SUBTOTAL FOR BUDGET CODE 1000	2	210,941	2	215,128	4,187
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	210,941	2	215,128	4,187
		TOTAL FOR PERSONAL SERVICES	2	210,941	2	215,128	4,187

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	210,941	2	215,128	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	210,941	2	215,128	4,187

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,941	215,128	4,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	210,941	215,128	4,187

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- EXECUTIVE BUDGET FY22 -----					
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56058	COMMUNITY COORDINATOR	75,000- 75,000	1	75,000	75,000
56086	DISTRICT MANAGER	85,000- 85,000	1	85,000	85,000
	TOTAL FOR OBJECT 001		3		197,398
-----					
	POSITION SCHEDULE FOR U/A 001		3		197,398
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-65,799
	TOTAL FOR U/A 001		2		131,599
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 1001		1,000			1,000-
		TOTAL FOR		1,000			1,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		822		5,800	4,978
		110 FOOD & FORAGE SUPPLIES		150		100	50-
		169 MAINTENANCE SUPPLIES		200		200	
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,172		8,100	4,928
30 PROPTY&EQUIP		314 OFFICE FURITURE		600			600-
		319 SECURITY EQUIPMENT		770		400	370-
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		3,470		2,500	970-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,363		2,863	500-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		5,958		2,500	3,458-
		431 LEASING OF MISC EQUIP		2,712		2,712	
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		SUBTOTAL FOR OTHR SER&CHR		13,333		9,375	3,958-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	400	1	400	
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000	
		622 TEMPORARY SERVICES	1	3,000	1	3,000	
		624 CLEANING SERVICES	1	1,600	1	1,600	
		684 PROF SERV COMPUTER SERVICES	1	6,751	1	6,751	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			6	14,251	6	14,251	
SUBTOTAL FOR BUDGET CODE 1000			6	34,226	6	34,226	
TOTAL FOR BROOKLYN COMMUNITY BOARD #9			6	34,226	6	34,226	
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	35,226	6	34,226	1,000-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,363	35,226	2,863	34,226	1,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,226		34,226	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,226		34,226	1,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		35,226		34,226	1,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,270		9,270	
		414 RENTALS - LAND BLDGS & STRUCTS		96,324		96,324	
	856001	42C HEAT LIGHT & POWER		5,457		5,796	339
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		111,053		111,392	339
		SUBTOTAL FOR BUDGET CODE 4000		111,053		111,392	339
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		111,053		111,392	339
		TOTAL FOR RENT AND ENERGY		111,053		111,392	339

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,457	111,053	5,796	111,392	339
FINANCIAL PLAN SAVINGS APPROPRIATION		111,053		111,392	339

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		111,053		111,392	339
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		111,053		111,392	339



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	210,941	2	215,128	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	210,941	2	215,128	4,187

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,941	215,128	4,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 210,941 215,128 4,187

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,820	146,279	8,659	145,618	661-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,279		145,618	661-

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY		146,279		145,618	661-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 146,279 145,618 661-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	210,941	2	215,128	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	210,941	2	215,128	4,187
OTPS					
TOTALS FOR OPERATING BUDGET		146,279		145,618	661-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,279		145,618	661-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	357,220	2	360,746	3,526
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	357,220	2	360,746	3,526
FUNDING					
CITY		357,220		360,746	3,526
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		357,220		360,746	3,526

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	210,949	2	214,843		3,894	
		SUBTOTAL FOR F/T SALARIED	2	210,949	2	214,843		3,894	
03 UNSALARIED		031 UNSALARIED		21,736		21,736			
		SUBTOTAL FOR UNSALARIED		21,736		21,736			
		SUBTOTAL FOR BUDGET CODE 1000	2	232,685	2	236,579		3,894	
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	2	232,685	2	236,579		3,894	
		TOTAL FOR PERSONAL SERVICES	2	232,685	2	236,579		3,894	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,685	2	236,579	3,894
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,685	2	236,579	3,894

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	232,685	236,579	3,894
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>232,685</b>	<b>236,579</b>	<b>3,894</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	77,866- 77,866	1	77,866	77,866
56086	DISTRICT MANAGER	128,778-128,778	1	128,778	128,778
	TOTAL FOR OBJECT 001		2		206,644
-----					
	POSITION SCHEDULE FOR U/A 001		2		206,644
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		206,644
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT					
		SUBTOTAL FOR PROPTY&EQUIP			2,565				2,565-
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL					
		SUBTOTAL FOR OTHR SER&CHR			885				885-
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT					
			686	PROF SERV OTHER	1	1,000		1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS			1	1,550		1-	1,550-
		SUBTOTAL FOR BUDGET CODE 1001			1	5,000		1-	5,000-
		TOTAL FOR			1	5,000		1-	5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 1000 CONVERSION NAME									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		400			
			100	SUPPLIES + MATERIALS - GENERAL		2,203			203-
			110	FOOD & FORAGE SUPPLIES		100			
			117	POSTAGE		1,000			1,000-
			170	CLEANING SUPPLIES		300			
		SUBTOTAL FOR SUPPLYS&MATL				4,003		2,800	1,203-
30		PROPTY&EQUIP	319	SECURITY EQUIPMENT		730			190-
		SUBTOTAL FOR PROPTY&EQUIP				730		540	190-
40	858001	OTHR SER&CHR	40B	TELEPHONE & OTHER COMMUNICATNS		2,544			
			412	RENTALS OF MISC.EQUIP		2,225			275
			451	NON OVERNIGHT TRVL EXP-GENERAL					1,350
		SUBTOTAL FOR OTHR SER&CHR				4,769		6,394	1,625
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	510	1	900	390
			624	CLEANING SERVICES	1	1,870	1	1,541	329-
			684	PROF SERV COMPUTER SERVICES	1	600	1	600	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		SUBTOTAL FOR CNTRCTL SVCS	3	2,980	3	3,041	61
		SUBTOTAL FOR BUDGET CODE 1000	3	12,482	3	12,775	293
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	3	12,482	3	12,775	293
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	17,482	3	12,775	1- 4,707-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,944	17,482	2,944	12,775	4,707-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,482		12,775	4,707-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,482		12,775	4,707-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,482		12,775	4,707-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000		
		414 RENTALS - LAND BLDGS & STRUCTS		85,230		88,851		3,621
	856001	42C HEAT LIGHT & POWER		2,561		2,678		117
		SUBTOTAL FOR OTHR SER&CHR		91,791		95,529		3,738
		SUBTOTAL FOR BUDGET CODE 4000		91,791		95,529		3,738
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		91,791		95,529		3,738
		TOTAL FOR RENT AND ENERGY		91,791		95,529		3,738

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,561	91,791	2,678	95,529	3,738
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,791		95,529	3,738

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		91,791		95,529	3,738
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,791		95,529	3,738

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,685	2	236,579	3,894
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,685	2	236,579	3,894

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	232,685	236,579	3,894
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 232,685 236,579 3,894

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,505	109,273	5,622	108,304	969-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,273		108,304	969-

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY		109,273		108,304	969-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 109,273 108,304 969-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	232,685	2	236,579	3,894
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,685	2	236,579	3,894
OTPS					
TOTALS FOR OPERATING BUDGET		109,273		108,304	969-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,273		108,304	969-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	341,958	2	344,883	2,925
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	341,958	2	344,883	2,925
FUNDING					
CITY		341,958		344,883	2,925
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		341,958		344,883	2,925

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	156,568	1	194,522	37,954
SUBTOTAL FOR F/T SALARIED			1	156,568	1	194,522	37,954
03 UNSALARIED		031 UNSALARIED		26,671		22,234	4,437-
SUBTOTAL FOR UNSALARIED				26,671		22,234	4,437-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				800	800
SUBTOTAL FOR ADD GRS PAY						800	800
SUBTOTAL FOR BUDGET CODE 1000			1	183,239	1	217,556	34,317
TOTAL FOR BROOKLYN COMMUNITY BOARD #11			1	183,239	1	217,556	34,317
TOTAL FOR PERSONAL SERVICES			1	183,239	1	217,556	34,317

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	183,239	1	217,556	34,317
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	183,239	1	217,556	34,317

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	183,239	217,556	34,317
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	183,239	217,556	34,317



EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	100,285-100,285	1	100,285	100,285
	TOTAL FOR OBJECT 001		2		162,500
	POSITION SCHEDULE FOR U/A 001		2		162,500
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-81,250
	TOTAL FOR U/A 001		1		81,250

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,140		2,000	860
		101 PRINTING SUPPLIES		500		500	
		170 CLEANING SUPPLIES		1,500		1,100	400-
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		3,640		4,100	460
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500			500-
		302 TELECOMMUNICATIONS EQUIPMENT		200		200	
		315 OFFICE EQUIPMENT		500		1,000	500
		319 SECURITY EQUIPMENT		660		700	40
		332 PURCH DATA PROCESSING EQUIPT		550		1,000	450
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		2,610		3,100	490
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,800		1,800	
		402 TELEPHONE & OTHER COMMUNICATNS		200		200	
		403 OFFICE SERVICES		1,100		1,100	
		412 RENTALS OF MISC.EQUIP		1,100		1,100	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		300	100
		499 OTHER EXPENSES - GENERAL		34,613		4,483	30,130-
		SUBTOTAL FOR OTHR SER&CHR		39,013		8,983	30,030-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200			1- 200-
		602 TELECOMMUNICATIONS MAINT	2	6,400	2	6,000	400-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,615	1	1,615	
		615 PRINTING CONTRACTS	1	500	1	500	
		624 CLEANING SERVICES	3	6,550	3	6,000	550-
		684 PROF SERV COMPUTER SERVICES	1	1,400	1	1,500	100
		SUBTOTAL FOR CNTRCTL SVCS	9	16,665	8	15,615	1- 1,050-
		SUBTOTAL FOR BUDGET CODE 1000	9	61,928	8	31,798	1- 30,130-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	9	61,928	8	31,798	1- 30,130-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	61,928	8	31,798	1- 30,130-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,800	61,928	1,800	31,798	30,130-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,928		31,798	30,130-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,928		31,798	30,130-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 61,928		 31,798	 30,130-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		68,854		69,092	238
	856001	42C HEAT LIGHT & POWER		4,946		5,032	86
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		73,802		74,126	324
		SUBTOTAL FOR BUDGET CODE 4000		73,802		74,126	324
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		73,802		74,126	324
		TOTAL FOR RENT AND ENERGY		73,802		74,126	324

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,946	73,802	5,032	74,126	324
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,802		74,126	324

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		73,802		74,126	324
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		73,802		74,126	324

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	183,239	1	217,556	34,317
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	183,239	1	217,556	34,317

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	183,239	217,556	34,317
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 183,239 217,556 34,317

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,746	135,730	6,832	105,924	29,806-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,730		105,924	29,806-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	135,730	105,924	29,806-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 135,730 105,924 29,806-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	183,239	1	217,556	34,317
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	183,239	1	217,556	34,317
OTPS					
TOTALS FOR OPERATING BUDGET		135,730		105,924	29,806-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,730		105,924	29,806-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	318,969	1	323,480	4,511
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	318,969	1	323,480	4,511
FUNDING					
CITY		318,969		323,480	4,511
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		318,969		323,480	4,511



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,919	2	193,106		7,813-
SUBTOTAL FOR F/T SALARIED			2	200,919	2	193,106		7,813-
02 OTH SALARIED		021 PART-TIME POSITIONS		14,092		14,092		
SUBTOTAL FOR OTH SALARIED				14,092		14,092		
SUBTOTAL FOR BUDGET CODE 1000			2	215,011	2	207,198		7,813-
TOTAL FOR BROOKLYN COMMUNITY BOARD #12			2	215,011	2	207,198		7,813-
TOTAL FOR PERSONAL SERVICES			2	215,011	2	207,198		7,813-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,011	2	207,198	7,813-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,011	2	207,198	7,813-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		215,011		207,198	7,813-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>215,011</b>		<b>207,198</b>	<b>7,813-</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	39,153- 39,153	1	39,153	39,153
56086	DISTRICT MANAGER	125,287-125,287	1	125,287	125,287
	TOTAL FOR OBJECT 001		2		164,440
-----					
	POSITION SCHEDULE FOR U/A 001		2		164,440
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		164,440
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10		SUPPLYS&MATL		101 PRINTING SUPPLIES		1,170			1,170-
		SUBTOTAL FOR SUPPLYS&MATL				1,170			1,170-
30		PROPTY&EQUIP		314 OFFICE FURITURE		985			985-
				315 OFFICE EQUIPMENT		120			120-
		SUBTOTAL FOR PROPTY&EQUIP				1,105			1,105-
40		OTHR SER&CHR		417 ADVERTISING		2,160			2,160-
		SUBTOTAL FOR OTHR SER&CHR				2,160			2,160-
60		CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		3,935			3,935-
				624 CLEANING SERVICES		1,130			1,130-
		SUBTOTAL FOR CNTRCTL SVCS				5,065			5,065-
		SUBTOTAL FOR BUDGET CODE 1001				9,500			9,500-
		TOTAL FOR				9,500			9,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,769		5,569	800
				117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL				5,269		6,069	800
30		PROPTY&EQUIP		337 BOOKS-OTHER		570		570	
		SUBTOTAL FOR PROPTY&EQUIP				570		570	
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		480		480	
				412 RENTALS OF MISC.EQUIP		2,348		2,348	
				417 ADVERTISING		2,490			2,490-
				451 NON OVERNIGHT TRVL EXP-GENERAL		300			300-
		SUBTOTAL FOR OTHR SER&CHR				5,618		2,828	2,790-
60		CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,300	1	1,300	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	500			1-	500-
		622 TEMPORARY SERVICES	1	11,510	1	26,000		14,490
		624 CLEANING SERVICES	1	1,950	1	1,950		
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,239	1	2,239		
		684 PROF SERV COMPUTER SERVICES	1	1,200	1	1,200		
		SUBTOTAL FOR CNTRCTL SVCS	6	18,699	5	32,689	1-	13,990
		SUBTOTAL FOR BUDGET CODE 1000	6	30,156	5	42,156	1-	12,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	6	30,156	5	42,156	1-	12,000
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	39,656	5	42,156	1-	2,500

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	480	39,656	480	42,156	2,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,656		42,156	2,500

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,656		42,156	2,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		39,656		42,156	2,500

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		78,509		78,647	138
	856001	42C HEAT LIGHT & POWER		6,454		6,316	138-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		84,965		84,965	
		SUBTOTAL FOR BUDGET CODE 4000		84,965		84,965	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		84,965		84,965	
		TOTAL FOR RENT AND ENERGY		84,965		84,965	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,454	84,965	6,316	84,965	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,965		84,965	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	84,965	84,965	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	84,965	84,965	



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,011	2	207,198	7,813-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,011	2	207,198	7,813-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	215,011	207,198	7,813-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 215,011 207,198 7,813-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,934	124,621	6,796	127,121	2,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,621		127,121	2,500

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	124,621	127,121	2,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 124,621 127,121 2,500

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	215,011	2	207,198	7,813-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,011	2	207,198	7,813-
OTPS					
TOTALS FOR OPERATING BUDGET		124,621		127,121	2,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,621		127,121	2,500
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	339,632	2	334,319	5,313-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	339,632	2	334,319	5,313-
FUNDING					
CITY		339,632		334,319	5,313-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		339,632		334,319	5,313-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,890	2	202,411	1,521
		SUBTOTAL FOR F/T SALARIED	2	200,890	2	202,411	1,521
03 UNSALARIED		031 UNSALARIED		26,252		26,252	
		SUBTOTAL FOR UNSALARIED		26,252		26,252	
		SUBTOTAL FOR BUDGET CODE 1000	2	227,142	2	228,663	1,521
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	227,142	2	228,663	1,521
		TOTAL FOR PERSONAL SERVICES	2	227,142	2	228,663	1,521

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	227,142	2	228,663	1,521
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	227,142	2	228,663	1,521

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,142	228,663	1,521
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	227,142	228,663	1,521

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	47,610- 47,610	1	47,610	47,610
56086	DISTRICT MANAGER	92,234- 92,234	1	92,234	92,234
	TOTAL FOR OBJECT 001		2		139,844
-----					
	POSITION SCHEDULE FOR U/A 001		2		139,844
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		139,844
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22					
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600			600			
			100 SUPPLIES + MATERIALS - GENERAL		1,050			2,000			950
			101 PRINTING SUPPLIES		300			300			
			110 FOOD & FORAGE SUPPLIES		300			300			
			117 POSTAGE		200			2,000			1,800
			170 CLEANING SUPPLIES		665			300			365-
			SUBTOTAL FOR SUPPLYS&MATL		3,115			5,500			2,385
30	PROPTY&EQUIP		314 OFFICE FURITURE					500			500
			315 OFFICE EQUIPMENT					500			500
			319 SECURITY EQUIPMENT		306			156			150-
			332 PURCH DATA PROCESSING EQUIPT		625			1,000			375
			337 BOOKS-OTHER		60						60-
			SUBTOTAL FOR PROPTY&EQUIP		991			2,156			1,165
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747			3,747			
			402 TELEPHONE & OTHER COMMUNICATNS		500			500			
			412 RENTALS OF MISC.EQUIP		3,284			5,000			1,716
			451 NON OVERNIGHT TRVL EXP-GENERAL		100			300			200
			SUBTOTAL FOR OTHR SER&CHR		7,631			9,547			1,916
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1		400			100-
			608 MAINT & REP GENERAL			1		200	1		200
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,100				1-		1,100-
			615 PRINTING CONTRACTS	1	700				1-		700-
			622 TEMPORARY SERVICES	1	300	1		300			
			624 CLEANING SERVICES	1	3,688	1		2,588			1,100-
			SUBTOTAL FOR CNTRCTL SVCS	5	6,288	4		3,488	1-		2,800-
			SUBTOTAL FOR BUDGET CODE 1000	5	18,025	4		20,691	1-		2,666
			TOTAL FOR BROOKLYN COMMUNITY BOARD #13	5	18,025	4		20,691	1-		2,666
			TOTAL FOR OTHER THAN PERSONAL SERVICES	5	18,025	4		20,691	1-		2,666

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,347	18,025	4,347	20,691	2,666
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,025		20,691	2,666

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,025		20,691	2,666
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,025		20,691	2,666



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		72,330		72,330	
	856001	42C HEAT LIGHT & POWER		4,885		5,109	224
		SUBTOTAL FOR OTHR SER&CHR		77,215		77,439	224
		SUBTOTAL FOR BUDGET CODE 4000		77,215		77,439	224
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		77,215		77,439	224
		TOTAL FOR RENT		77,215		77,439	224

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,885	77,215	5,109	77,439	224
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,215		77,439	224

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		77,215		77,439	224
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		77,215		77,439	224

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	227,142	2	228,663	1,521
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	227,142	2	228,663	1,521

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,142	228,663	1,521
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 227,142 228,663 1,521

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,232	95,240	9,456	98,130	2,890
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,240		98,130	2,890

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		95,240		98,130	2,890
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		95,240		98,130	2,890
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	227,142	2	228,663	1,521
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	227,142	2	228,663	1,521
OTPS					
TOTALS FOR OPERATING BUDGET		95,240		98,130	2,890
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,240		98,130	2,890
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	322,382	2	326,793	4,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	322,382	2	326,793	4,411
FUNDING					
CITY		322,382		326,793	4,411
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		322,382		326,793	4,411

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,331	3	178,671		12,340
SUBTOTAL FOR F/T SALARIED			3	166,331	3	178,671		12,340
03 UNSALARIED		031 UNSALARIED		34,214		34,214		
SUBTOTAL FOR UNSALARIED				34,214		34,214		
04 ADD GRS PAY		046 TERMINAL LEAVE		30,100		40,000		9,900
SUBTOTAL FOR ADD GRS PAY				30,100		40,000		9,900
SUBTOTAL FOR BUDGET CODE 1000			3	230,645	3	252,885		22,240
TOTAL FOR BROOKLYN COMMUNITY BOARD #14			3	230,645	3	252,885		22,240
TOTAL FOR PERSONAL SERVICES			3	230,645	3	252,885		22,240

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	230,645	3	252,885	22,240
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,645	3	252,885	22,240

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		230,645		252,885	22,240
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>230,645</b>		<b>252,885</b>	<b>22,240</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	78,930- 78,930	1	78,930	78,930
56086	DISTRICT MANAGER	114,035-114,035	1	114,035	114,035
TOTAL FOR OBJECT 001			2		192,965
POSITION SCHEDULE FOR U/A 001			2		192,965
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		96,483
TOTAL FOR U/A 001			3		289,448

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
		TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,022		2,022		3,000-
		110 FOOD & FORAGE SUPPLIES		100		100		
		170 CLEANING SUPPLIES		100		100		
		SUBTOTAL FOR SUPPLYS&MATL		5,222		2,222		3,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,850		2,000		850-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		5,850		2,000		3,850-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,690	1	400		1,290-
		624 CLEANING SERVICES	1	1,760			1-	1,760-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,450	1	400	1-	3,050-
		SUBTOTAL FOR BUDGET CODE 1000	2	14,522	1	4,622	1-	9,900-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	2	14,522	1	4,622	1-	9,900-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	19,522	1	4,622	1-	14,900-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		19,522		4,622	14,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,522		4,622	14,900-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,522		4,622	14,900-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>19,522</b>		<b>4,622</b>	<b>14,900-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		75,037		101,804	26,767
	856001	42C HEAT LIGHT & POWER		5,178		5,274	96
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		80,217		107,080	26,863
		SUBTOTAL FOR BUDGET CODE 4000		80,217		107,080	26,863
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		80,217		107,080	26,863
		TOTAL FOR RENT AND ENERGY		80,217		107,080	26,863

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,178	80,217	5,274	107,080	26,863
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,217		107,080	26,863

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,217		107,080	26,863
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		80,217		107,080	26,863

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	230,645	3	252,885	22,240
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,645	3	252,885	22,240

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	230,645	252,885	22,240
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 230,645 252,885 22,240

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,178	99,739	5,274	111,702	11,963
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,739		111,702	11,963

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	99,739	111,702	11,963
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 99,739 111,702 11,963

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	230,645	3	252,885	22,240
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,645	3	252,885	22,240
OTPS					
TOTALS FOR OPERATING BUDGET		99,739		111,702	11,963
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,739		111,702	11,963
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	330,384	3	364,587	34,203
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	330,384	3	364,587	34,203
FUNDING					
CITY		330,384		364,587	34,203
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		330,384		364,587	34,203

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	188,415	3	192,602	4,187
		SUBTOTAL FOR F/T SALARIED	3	188,415	3	192,602	4,187
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,566		10,566	
		SUBTOTAL FOR AMT TO SCHED		10,566		10,566	
		SUBTOTAL FOR BUDGET CODE 1000	3	198,981	3	203,168	4,187
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	198,981	3	203,168	4,187
-----							
		TOTAL FOR PERSONAL SERVICES	3	198,981	3	203,168	4,187



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	198,981	3	203,168	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,981	3	203,168	4,187

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	198,981	203,168	4,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	198,981	203,168	4,187
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,083- 59,478	2	51,781	103,561
56086	DISTRICT MANAGER	68,796- 68,796	1	68,796	68,796
	TOTAL FOR OBJECT 001		3		172,357
-----					
	POSITION SCHEDULE FOR U/A 001		3		172,357
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		172,357
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,111		15,000	5,889
		101	PRINTING SUPPLIES		500		500	
		110	FOOD & FORAGE SUPPLIES		9,456		10,000	544
		117	POSTAGE		5,000		5,000	
		199	DATA PROCESSING SUPPLIES		2,227			2,227-
		SUBTOTAL FOR SUPPLYS&MATL			26,294		30,500	4,206
30	PROPTY&EQUIP	314	OFFICE FURITURE		5,315		5,000	315-
		332	PURCH DATA PROCESSING EQUIPT		973			973-
		337	BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP			6,788		5,500	1,288-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,686		2,686	
		412	RENTALS OF MISC.EQUIP		5,715		5,000	715-
		417	ADVERTISING		500		500	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,203			2,203-
		SUBTOTAL FOR OTHR SER&CHR			11,104		8,186	2,918-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		SUBTOTAL FOR CNTRCTL SVCS		1	2,000	1	2,000	
		SUBTOTAL FOR BUDGET CODE 1000		1	46,186	1	46,186	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15		1	46,186	1	46,186	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	46,186	1	46,186	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	46,186	46,186	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	46,186	46,186	

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	198,981	3	203,168	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,981	3	203,168	4,187

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	198,981	203,168	4,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 198,981 203,168 4,187

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

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

46,186

46,186

TOTAL

46,186

46,186

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	198,981	3	203,168	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,981	3	203,168	4,187
OTPS					
TOTALS FOR OPERATING BUDGET		46,186		46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	245,167	3	249,354	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,167	3	249,354	4,187
FUNDING					
CITY		245,167		249,354	4,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		245,167		249,354	4,187

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,761	3	229,254		20,493
		SUBTOTAL FOR F/T SALARIED	3	208,761	3	229,254		20,493
03 UNSALARIED		031 UNSALARIED		1,431		1,431		
		SUBTOTAL FOR UNSALARIED		1,431		1,431		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	210,992	3	231,485		20,493
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	210,992	3	231,485		20,493
-----								
		TOTAL FOR PERSONAL SERVICES	3	210,992	3	231,485		20,493



EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,992	3	231,485	20,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,992	3	231,485	20,493

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,992	231,485	20,493
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>210,992</b>	<b>231,485</b>	<b>20,493</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	38,534- 38,534	1	38,534	38,534
56086	DISTRICT MANAGER	117,917-117,917	1	117,917	117,917
	TOTAL FOR OBJECT 001		2		156,451
-----					
	POSITION SCHEDULE FOR U/A 001		2		156,451
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		78,226
	TOTAL FOR U/A 001		3		234,677
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 1001		2,000				2,000-
		TOTAL FOR		2,000				2,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		780		780		
		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		110 FOOD & FORAGE SUPPLIES		500		500		
		117 POSTAGE		8,500		10,000		1,500
		170 CLEANING SUPPLIES		500				500-
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		12,780		13,780		1,000
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,000		5,000		
		315 OFFICE EQUIPMENT		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000		5,000		1,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,242		2,242		
		412 RENTALS OF MISC.EQUIP		4,000		4,000		
		SUBTOTAL FOR OTHR SER&CHR		6,242		6,242		
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,000	1	1,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000	1	1,000		
		SUBTOTAL FOR BUDGET CODE 1000	1	26,022	1	26,022		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	1	26,022	1	26,022		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	28,022	1	26,022	2,000-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	28,022	3,022	26,022	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,022		26,022	2,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,022		26,022	2,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>28,022</b>		<b>26,022</b>	<b>2,000-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		41,000		41,000	
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		41,003		41,003	
		SUBTOTAL FOR BUDGET CODE 4000		41,003		41,003	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		41,003		41,003	
		TOTAL FOR RENT		41,003		41,003	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		41,003		41,003	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,003		41,003	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,003		41,003	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,003		41,003	

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,992	3	231,485	20,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,992	3	231,485	20,493

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,992	231,485	20,493
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 210,992 231,485 20,493

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	69,025	3,022	67,025	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,025		67,025	2,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,025		67,025	2,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		69,025		67,025	2,000-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	210,992	3	231,485	20,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,992	3	231,485	20,493
OTPS					
TOTALS FOR OPERATING BUDGET		69,025		67,025	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,025		67,025	2,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	280,017	3	298,510	18,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	280,017	3	298,510	18,493
FUNDING					
CITY		280,017		298,510	18,493
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		280,017		298,510	18,493

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,380	4	235,567	29,187
		SUBTOTAL FOR F/T SALARIED	4	206,380	4	235,567	29,187
		SUBTOTAL FOR BUDGET CODE 1000	4	206,380	4	235,567	29,187
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	206,380	4	235,567	29,187
		TOTAL FOR PERSONAL SERVICES	4	206,380	4	235,567	29,187

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	206,380	4	235,567	29,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	206,380	4	235,567	29,187

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		206,380		235,567	29,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>206,380</b>		<b>235,567</b>	<b>29,187</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,398- 40,206	2	38,802	77,604
56086	DISTRICT MANAGER	84,829- 84,829	1	84,829	84,829
	TOTAL FOR OBJECT 001		3		162,433
	POSITION SCHEDULE FOR U/A 001		3		162,433
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		54,144
	TOTAL FOR U/A 001		4		216,577

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,500				6,500-
		SUBTOTAL FOR PROPTY&EQUIP		6,500				6,500-
		SUBTOTAL FOR BUDGET CODE 1001		6,500				6,500-
		TOTAL FOR		6,500				6,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				400		400
		100 SUPPLIES + MATERIALS - GENERAL		4,191		500		3,691-
		101 PRINTING SUPPLIES				200		200
		110 FOOD & FORAGE SUPPLIES				200		200
		117 POSTAGE		110		500		390
		199 DATA PROCESSING SUPPLIES		2,647				2,647-
		SUBTOTAL FOR SUPPLYS&MATL		6,948		1,800		5,148-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		10,000				10,000-
		314 OFFICE FURITURE		11,722				11,722-
		319 SECURITY EQUIPMENT				420		420
		SUBTOTAL FOR PROPTY&EQUIP		21,722		420		21,302-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658		2,658		
		473 SNOW REMOVAL SERVICES		800				800-
		SUBTOTAL FOR OTHR SER&CHR		3,458		2,658		800-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,023	1	1,800		777
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,366	1	4,810		1,444
		622 TEMPORARY SERVICES	1	270			1-	270-
		624 CLEANING SERVICES	1	2,000	1	2,299		299
		SUBTOTAL FOR CNTRCTL SVCS	4	6,659	3	8,909	1-	2,250
		SUBTOTAL FOR BUDGET CODE 1000	4	38,787	3	13,787	1-	25,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #17			4	38,787	3	13,787	1-	25,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	45,287	3	13,787	1-	31,500-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,658	45,287	3,058	13,787	31,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,287		13,787	31,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,287		13,787	31,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,287		13,787	31,500-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		89,500		89,871	371
	856001	42C HEAT LIGHT & POWER		4,527		6,545	2,018
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		94,029		96,418	2,389
		SUBTOTAL FOR BUDGET CODE 4000		94,029		96,418	2,389
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17		94,029		96,418	2,389
		TOTAL FOR RENT AND ENERGY		94,029		96,418	2,389

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,527	94,029	6,545	96,418	2,389
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,029		96,418	2,389

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	94,029	96,418	2,389
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	94,029	96,418	2,389

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	206,380	4	235,567	29,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	206,380	4	235,567	29,187

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	206,380	235,567	29,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 206,380 235,567 29,187

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,185	139,316	9,603	110,205	29,111-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,316		110,205	29,111-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	139,316	110,205	29,111-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 139,316 110,205 29,111-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	206,380	4	235,567	29,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	206,380	4	235,567	29,187
OTPS					
TOTALS FOR OPERATING BUDGET		139,316		110,205	29,111-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,316		110,205	29,111-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	345,696	4	345,772	76
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	345,696	4	345,772	76
FUNDING					
CITY		345,696		345,772	76
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		345,696		345,772	76

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,608	2	208,164		22,444-
		SUBTOTAL FOR F/T SALARIED	2	230,608	2	208,164		22,444-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	2	231,408	2	208,964		22,444-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	231,408	2	208,964		22,444-
TOTAL FOR PERSONAL SERVICES			2	231,408	2	208,964		22,444-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	231,408	2	208,964	22,444-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,408	2	208,964	22,444-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	231,408	208,964	22,444-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	231,408	208,964	22,444-

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001 FULL YEAR POSITIONS					
56056 COMMUNITY ASSISTANT		37,442- 37,442	1	37,442	37,442
	TOTAL FOR OBJECT 001		1		37,442
	POSITION SCHEDULE FOR U/A 001		1		37,442
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		37,442
	TOTAL FOR U/A 001		2		74,884

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		267		3,994		3,727
			101 PRINTING SUPPLIES				834		834
			105 AUTOMOTIVE SUPPLIES & MATERIAL				250		250
			110 FOOD & FORAGE SUPPLIES		32				32-
			117 POSTAGE				3,700		3,700
			170 CLEANING SUPPLIES				800		800
			199 DATA PROCESSING SUPPLIES				1,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL		299		10,578		10,279
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,180		1,180
			319 SECURITY EQUIPMENT		280		500		220
			332 PURCH DATA PROCESSING EQUIPT				1,500		1,500
			337 BOOKS-OTHER				500		500
			SUBTOTAL FOR PROPTY&EQUIP		280		3,680		3,400
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,906		2,906		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000
			402 TELEPHONE & OTHER COMMUNICATNS				500		500
			412 RENTALS OF MISC.EQUIP		2,032		4,800		2,768
			417 ADVERTISING		2,230				2,230-
			431 LEASING OF MISC EQUIP				2,550		2,550
			451 NON OVERNIGHT TRVL EXP-GENERAL				100		100
			499 OTHER EXPENSES - GENERAL				8,840		8,840
			SUBTOTAL FOR OTHR SER&CHR		7,168		20,696		13,528
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,212	1	1,000		212-
			608 MAINT & REP GENERAL			1	950	1	950
			612 OFFICE EQUIPMENT MAINTENANCE			1	1,750	1	1,750
			613 DATA PROCESSING EQUIPMENT			1	116	1	116
			624 CLEANING SERVICES	1	2,400	1	1,620		780-
			676 MAINT & OPER OF INFRASTRUCTURE	1	2,400			1-	2,400-
			SUBTOTAL FOR CNTRCTL SVCS	3	6,012	5	5,436	2	576-
			SUBTOTAL FOR BUDGET CODE 1000	3	13,759	5	40,390	2	26,631
			TOTAL FOR BROOKLYN COMMUNITY BOARD #18	3	13,759	5	40,390	2	26,631



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	13,759	5	40,390	2	26,631

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,906	13,759	3,906	40,390	26,631
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,759		40,390	26,631

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,759		40,390	26,631
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>13,759</b>		<b>40,390</b>	<b>26,631</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		2		2	
		SUBTOTAL FOR BUDGET CODE 4000		2		2	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18		2		2	
		TOTAL FOR RENT		2		2	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

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

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	231,408	2	208,964	22,444-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,408	2	208,964	22,444-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	231,408	208,964	22,444-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 231,408 208,964 22,444-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,906	13,761	3,906	40,392	26,631
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,761		40,392	26,631

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,761	40,392	26,631
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 13,761 40,392 26,631

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	231,408	2	208,964	22,444-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,408	2	208,964	22,444-
OTPS					
TOTALS FOR OPERATING BUDGET		13,761		40,392	26,631
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,761		40,392	26,631
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	245,169	2	249,356	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	245,169	2	249,356	4,187
FUNDING					
CITY		245,169		249,356	4,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		245,169		249,356	4,187



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,756	3	217,665		909
		SUBTOTAL FOR F/T SALARIED	3	216,756	3	217,665		909
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600		
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		16,877		16,877		
		SUBTOTAL FOR AMT TO SCHED		16,877		16,877		
		SUBTOTAL FOR BUDGET CODE 1000	3	235,233	3	236,142		909
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	235,233	3	236,142		909
-----								
		TOTAL FOR PERSONAL SERVICES	3	235,233	3	236,142		909

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	235,233	3	236,142	909
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,233	3	236,142	909

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	235,233	236,142	909
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 235,233	 236,142	 909

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	53,303- 53,303	1	53,303	53,303
56058	COMMUNITY COORDINATOR	71,698- 71,698	1	71,698	71,698
56086	DISTRICT MANAGER	98,033- 98,033	1	98,033	98,033
TOTAL FOR OBJECT 001			3		223,034
POSITION SCHEDULE FOR U/A 001			3		223,034
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		223,034

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		967		1,595	628
		101 PRINTING SUPPLIES		200		200	
		110 FOOD & FORAGE SUPPLIES				1,150	1,150
		117 POSTAGE		200		200	
		199 DATA PROCESSING SUPPLIES		450		450	
		SUBTOTAL FOR SUPPLYS&MATL		1,817		3,595	1,778
30 PROPTY&EQUIP		314 OFFICE FURITURE		140		140	
		315 OFFICE EQUIPMENT		250		250	
		332 PURCH DATA PROCESSING EQUIPT		294		294	
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		784		784	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,013		3,013	
		400 CONTRACTUAL SERVICES-GENERAL				1,500	1,500
		403 OFFICE SERVICES		150		150	
		412 RENTALS OF MISC.EQUIP		3,470		3,470	
		SUBTOTAL FOR OTHR SER&CHR		6,633		8,133	1,500
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		700		700	
		SUBTOTAL FOR FXD MIS CHGS		700		700	
		SUBTOTAL FOR BUDGET CODE 1000		9,934		13,212	3,278
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		9,934		13,212	3,278
		TOTAL FOR OTHER THAN PERSONAL SERVICES		9,934		13,212	3,278

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	9,934	3,013	13,212	3,278
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,934		13,212	3,278

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,934		13,212	3,278
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>9,934</b>		<b>13,212</b>	<b>3,278</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		64,568		66,400	1,832
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		64,570		66,402	1,832
		SUBTOTAL FOR BUDGET CODE 4000		64,570		66,402	1,832
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		64,570		66,402	1,832
		TOTAL FOR RENT		64,570		66,402	1,832

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		64,570		66,402	1,832
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,570		66,402	1,832

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,570		66,402	1,832
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>64,570</b>		<b>66,402</b>	<b>1,832</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	235,233	3	236,142	909
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,233	3	236,142	909

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	235,233	236,142	909
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 235,233 236,142 909

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	74,504	3,013	79,614	5,110
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,504		79,614	5,110

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		74,504		79,614	5,110
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		74,504		79,614	5,110
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	235,233	3	236,142	909
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,233	3	236,142	909
OTPS					
TOTALS FOR OPERATING BUDGET		74,504		79,614	5,110
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,504		79,614	5,110
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	309,737	3	315,756	6,019
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	309,737	3	315,756	6,019
FUNDING					
CITY		309,737		315,756	6,019
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		309,737		315,756	6,019

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,659	1	140,000		17,341
SUBTOTAL FOR F/T SALARIED			1	122,659	1	140,000		17,341
03 UNSALARIED		031 UNSALARIED		65,283		50,299		14,984-
SUBTOTAL FOR UNSALARIED				65,283		50,299		14,984-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,000		12,000		2,000
SUBTOTAL FOR AMT TO SCHED				10,000		12,000		2,000
SUBTOTAL FOR BUDGET CODE 1000			1	197,942	1	202,299		4,357
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.								
03 UNSALARIED		031 UNSALARIED		3,798				3,798-
SUBTOTAL FOR UNSALARIED				3,798				3,798-
SUBTOTAL FOR BUDGET CODE 6666				3,798				3,798-
TOTAL FOR STATEN ISLAND COMMUNITY BD #2			1	201,740	1	202,299		559
TOTAL FOR PERSONAL SERVICES			1	201,740	1	202,299		559

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	201,740	1	202,299	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	201,740	1	202,299	559

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	201,740	202,299	559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	201,740	202,299	559

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		108,861-108,861	1	108,861	108,861
	TOTAL FOR OBJECT 001		1		108,861
-----					
	POSITION SCHEDULE FOR U/A 001		1		108,861
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		1		108,861
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		101	PRINTING SUPPLIES		2,000		1,000	1,000-
		110	FOOD & FORAGE SUPPLIES		2,000		2,000	
		117	POSTAGE		750		750	
		199	DATA PROCESSING SUPPLIES		1,000		1,000	
	SUBTOTAL FOR SUPPLYS&MATL				7,250		6,250	1,000-
30	PROPTY&EQUIP	314	OFFICE FURITURE		15,000		18,500	3,500
		315	OFFICE EQUIPMENT		900		900	
		332	PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337	BOOKS-OTHER		300		300	
	SUBTOTAL FOR PROPTY&EQUIP				19,200		22,700	3,500
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,000		3,701	299-
		402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		412	RENTALS OF MISC.EQUIP		4,203		3,404	799-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		499	OTHER EXPENSES - GENERAL				1,000	1,000
	SUBTOTAL FOR OTHR SER&CHR				10,203		10,105	98-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	3,774	1	5,000	1,226
		684	PROF SERV COMPUTER SERVICES	1	2,500	1	2,500	
	SUBTOTAL FOR CNTRCTL SVCS			2	6,274	2	7,500	1,226
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		500		500	
	SUBTOTAL FOR FXD MIS CHGS				500		500	
	SUBTOTAL FOR BUDGET CODE 1000			2	43,427	2	47,055	3,628
	TOTAL FOR STATEN ISLAND COMMUNITY BD #2			2	43,427	2	47,055	3,628
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	43,427	2	47,055	3,628

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		43,427		47,055	3,628
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,427		47,055	3,628

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,427		47,055	3,628
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,427		47,055	3,628

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		46,685		60,095	13,410
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		46,687		60,097	13,410
		SUBTOTAL FOR BUDGET CODE 4000		46,687		60,097	13,410
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2		46,687		60,097	13,410
		TOTAL FOR RENT		46,687		60,097	13,410



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		46,687		60,097	13,410
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,687		60,097	13,410

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,687		60,097	13,410
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,687		60,097	13,410

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	201,740	1	202,299	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	201,740	1	202,299	559

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	201,740	202,299	559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 201,740 202,299 559

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		90,114		107,152	17,038
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,114		107,152	17,038

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		90,114		107,152	17,038
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		90,114		107,152	17,038
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22

AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	201,740	1	202,299	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	201,740	1	202,299	559
OTPS					
TOTALS FOR OPERATING BUDGET		90,114		107,152	17,038
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,114		107,152	17,038
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	291,854	1	309,451	17,597
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	291,854	1	309,451	17,597
FUNDING					
CITY		291,854		309,451	17,597
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,854		309,451	17,597

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,971	3	208,158		4,187
		SUBTOTAL FOR F/T SALARIED	3	203,971	3	208,158		4,187
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		29,258		29,883		625
		SUBTOTAL FOR AMT TO SCHED		29,258		29,883		625
		SUBTOTAL FOR BUDGET CODE 1000	3	234,029	3	238,841		4,812
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	234,029	3	238,841		4,812
		TOTAL FOR PERSONAL SERVICES	3	234,029	3	238,841		4,812

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,029	3	238,841	4,812
FINANCIAL PLAN SAVINGS APPROPRIATION	3	234,029	3	238,841	4,812

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	234,029	238,841	4,812
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>234,029</b>	<b>238,841</b>	<b>4,812</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	59,431- 65,529	2	62,480	124,960
56086	DISTRICT MANAGER	104,201-104,201	1	104,201	104,201
	TOTAL FOR OBJECT 001		3		229,161
-----					
	POSITION SCHEDULE FOR U/A 001		3		229,161
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		229,161
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		117 POSTAGE				200	200
	SUBTOTAL FOR SUPPLYS&MATL			1,400		1,600	200
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				392	392
	SUBTOTAL FOR PROPTY&EQUIP					392	392
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,100		1,901	1,199-
		402 TELEPHONE & OTHER COMMUNICATNS		345			345-
		412 RENTALS OF MISC.EQUIP		1,775		3,500	1,725-
		451 NON OVERNIGHT TRVL EXP-GENERAL		818		1,000	182
	SUBTOTAL FOR OTHR SER&CHR			6,038		6,401	363
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		608 MAINT & REP GENERAL	1	500			1- 500-
		624 CLEANING SERVICES	1	2,400	1	1,320	1,080-
	SUBTOTAL FOR CNTRCTL SVCS		3	3,200	2	1,620	1- 1,580-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500		500	
	SUBTOTAL FOR FXD MIS CHGS			500		500	
	SUBTOTAL FOR BUDGET CODE 1000		3	11,138	2	10,513	1- 625-
	TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		3	11,138	2	10,513	1- 625-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	11,138	2	10,513	1- 625-



EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,100	11,138	1,901	10,513	625-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,138		10,513	625-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,138		10,513	625-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 11,138		 10,513	 625-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		110,319		112,003		1,684
	856001	42C HEAT LIGHT & POWER		4,284		4,454		170
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		114,605		116,459		1,854
		SUBTOTAL FOR BUDGET CODE 4000		114,605		116,459		1,854
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		114,605		116,459		1,854
		TOTAL FOR RENT AND ENERGY		114,605		116,459		1,854

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,284	114,605	4,454	116,459	1,854
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,605		116,459	1,854

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		114,605		116,459	1,854
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 114,605		 116,459	 1,854

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,029	3	238,841	4,812
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,029	3	238,841	4,812

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	234,029	238,841	4,812
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 234,029 238,841 4,812

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,384	125,743	6,355	126,972	1,229
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,743		126,972	1,229

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	125,743	126,972	1,229
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 125,743 126,972 1,229

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	234,029	3	238,841	4,812
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,029	3	238,841	4,812
OTPS					
TOTALS FOR OPERATING BUDGET		125,743		126,972	1,229
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,743		126,972	1,229
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	359,772	3	365,813	6,041
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	359,772	3	365,813	6,041
FUNDING					
CITY		359,772		365,813	6,041
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		359,772		365,813	6,041

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
						-----			
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,011,799	43	4,102,384			90,585
SUBTOTAL FOR F/T SALARIED			43	4,011,799	43	4,102,384			90,585
03 UNSALARIED		031 UNSALARIED		194		194			
SUBTOTAL FOR UNSALARIED				194		194			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,889		13,889			
		046 TERMINAL LEAVE		16,966		16,966			
		047 OVERTIME		1,882		1,882			
		061 SUPPER MONEY		499		499			
SUBTOTAL FOR ADD GRS PAY				33,236		33,236			
SUBTOTAL FOR BUDGET CODE 0101			43	4,045,229	43	4,135,814			90,585
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,975,061	47	2,990,453			15,392
SUBTOTAL FOR F/T SALARIED			47	2,975,061	47	2,990,453			15,392
03 UNSALARIED		031 UNSALARIED		853		853			
SUBTOTAL FOR UNSALARIED				853		853			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,741		3,741			
		042 LONGEVITY DIFFERENTIAL		125,157		125,157			
		047 OVERTIME		12,249		12,249			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				142,147		142,147			
SUBTOTAL FOR BUDGET CODE 0201			47	3,118,061	47	3,133,453			15,392
BUDGET CODE: 0301 DIVISION OF PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,771,898	43	2,775,616			3,718
SUBTOTAL FOR F/T SALARIED			43	2,771,898	43	2,775,616			3,718
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964			
SUBTOTAL FOR OTH SALARIED				1,964		1,964			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
03		UNSALARIED		632			632	
		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED		632			632	
04		ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		35,018			35,018	
		047 OVERTIME		130,817			130,817	
		061 SUPPER MONEY		2,000			2,000	
		SUBTOTAL FOR ADD GRS PAY		167,835			167,835	
		SUBTOTAL FOR BUDGET CODE 0301	43	2,942,329	43		2,946,047	3,718
		TOTAL FOR OFFICE OF THE DIRECTOR	133	10,105,619	133		10,215,314	109,695
		TOTAL FOR EXECUTIVE MANAGEMENT	133	10,105,619	133		10,215,314	109,695



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	133	10,105,619	133	10,215,314	109,695
FINANCIAL PLAN SAVINGS		5,019-			5,019
APPROPRIATION	133	10,100,600	133	10,215,314	114,714

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,100,600	10,215,314	114,714
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 10,100,600	 10,215,314	 114,714

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	71,821-125,635	4	85,790	343,158
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	78,280- 78,280	1	78,280	78,280
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	185,000-185,000	1	185,000	185,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	98,159- 98,159	1	98,159	98,159
10029	ADMINISTRATIVE PROBATION OFFICER	92,513-130,000	5	106,248	531,241
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247- 83,330	2	74,289	148,577
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	89,150- 99,391	2	94,271	188,541
10026	ADMINISTRATIVE STAFF ANALYST	136,216-157,942	4	146,499	585,995
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,856-106,856	1	106,856	106,856
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	102,158-102,158	1	102,158	102,158
30087	AGENCY ATTORNEY	115,000-115,000	1	115,000	115,000
82950	AGENCY CHIEF CONTRACTING OFFICER	132,816-132,816	1	132,816	132,816
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
90647	CITY ATTENDANT	42,757- 42,757	1	42,757	42,757
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
21744	CITY RESEARCH SCIENTIST	80,000-145,000	6	103,834	623,003
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,001- 52,059	3	48,390	145,170
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56057	COMMUNITY ASSOCIATE	38,334- 61,963	12	46,594	559,131
56058	COMMUNITY COORDINATOR	54,100- 89,000	11	71,606	787,668
52406	COMMUNITY SERVICE AIDE	33,764- 33,764	1	33,764	33,764
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13632	COMPUTER SPECIALIST (SOFTWARE)	94,137-121,517	5	104,206	521,029
30147	COUNSEL (DEPT OF PROBATION)	191,881-191,881	1	191,881	191,881
51875	DEPUTY DIRECTOR OF PROBATION	186,349-186,349	1	186,349	186,349
51876	DEPUTY DIRECTOR OF PROBATION (OPERATIONS)	186,460-186,460	1	186,460	186,460
94325	DIRECTOR OF PROBATION	227,786-227,786	1	227,786	227,786
91325	DISTRICT SUPERVISOR	80,784- 80,784	1	80,784	80,784
95005	EXECUTIVE AGENCY COUNSEL	108,816-190,550	3	153,066	459,199
51873	EXECUTIVE DIR OF ADMINISTRATION (DEPARTMENT OF PROBATION)	192,678-192,678	1	192,678	192,678
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	120,000-120,000	1	120,000	120,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,298- 79,303	5	65,811	329,055
12158	PROCUREMENT ANALYST	58,688- 58,688	1	58,688	58,688
12626	STAFF ANALYST	57,590- 73,764	4	64,019	256,074
12749	STAFF ANALYST TRAINEE	50,688- 50,688	1	50,688	50,688
12200	STOCK WORKER	37,840- 37,840	1	37,840	37,840
13406	STRATEGIC INITIATIVE SPECIALIST (DOP) - MAX. 4 YEARS	99,955- 99,955	1	99,955	99,955
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	78,604- 78,604	1	78,604	78,604
51860	SUPERVISING PROBATION OFFICER	70,879- 79,703	5	75,970	379,848
TOTAL FOR OBJECT 001			97		8,618,923

EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 781 DEPARTMENT OF PROBATION  
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

POSITION SCHEDULE FOR U/A 001	97	8,618,923
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	36	3,198,776
TOTAL FOR U/A 001	133	11,817,699

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVPS Coronavirus - PS Expenditures								
01 F/T SALARIED		001 FULL YEAR POSITIONS					26,000	26,000
SUBTOTAL FOR F/T SALARIED							26,000	26,000
SUBTOTAL FOR BUDGET CODE CVPS							26,000	26,000
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,755			5,755	
SUBTOTAL FOR F/T SALARIED				5,755			5,755	
SUBTOTAL FOR BUDGET CODE 0457				5,755			5,755	
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	172	13,102,821	181	13,702,821	9	600,000
SUBTOTAL FOR F/T SALARIED			172	13,102,821	181	13,702,821	9	600,000
SUBTOTAL FOR BUDGET CODE 4004			172	13,102,821	181	13,702,821	9	600,000
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,959,012	15	2,198,154		239,142
SUBTOTAL FOR F/T SALARIED			15	1,959,012	15	2,198,154		239,142
SUBTOTAL FOR BUDGET CODE 4100			15	1,959,012	15	2,198,154		239,142
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,783,986	29	1,784,454		468
SUBTOTAL FOR F/T SALARIED			29	1,783,986	29	1,784,454		468
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,312		48,312		
		045 HOLIDAY PAY		52,050		52,050		
		047 OVERTIME		33,929		33,929		
SUBTOTAL FOR ADD GRS PAY				134,291		134,291		
SUBTOTAL FOR BUDGET CODE 4107			29	1,918,277	29	1,918,745		468

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4109 Justice Community								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	97,302	3	97,916		614
SUBTOTAL FOR F/T SALARIED			3	97,302	3	97,916		614
SUBTOTAL FOR BUDGET CODE 4109			3	97,302	3	97,916		614
BUDGET CODE: 4110 Advocate, Intervene, Mentor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	58,071	2	58,071		
SUBTOTAL FOR F/T SALARIED			2	58,071	2	58,071		
SUBTOTAL FOR BUDGET CODE 4110			2	58,071	2	58,071		
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr								
01 F/T SALARIED		001 FULL YEAR POSITIONS		223,112		223,112		
SUBTOTAL FOR F/T SALARIED				223,112		223,112		
03 UNSALARIED		031 UNSALARIED		5,328		5,328		
SUBTOTAL FOR UNSALARIED				5,328		5,328		
SUBTOTAL FOR BUDGET CODE 4111				228,440		228,440		
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel								
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,163		58,163		
SUBTOTAL FOR F/T SALARIED				58,163		58,163		
SUBTOTAL FOR BUDGET CODE 4112				58,163		58,163		
BUDGET CODE: 4113 Evening Intake								
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,092		46,925		1,833
SUBTOTAL FOR F/T SALARIED				45,092		46,925		1,833
SUBTOTAL FOR BUDGET CODE 4113				45,092		46,925		1,833
BUDGET CODE: 4114 Close to Home								
01 F/T SALARIED		001 FULL YEAR POSITIONS		390,652		393,269		2,617

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				390,652		393,269	2,617
SUBTOTAL FOR BUDGET CODE 4114				390,652		393,269	2,617
BUDGET CODE: 4116 Arches Transformative Mentoring Interven							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,616		3,616	
SUBTOTAL FOR F/T SALARIED				3,616		3,616	
SUBTOTAL FOR BUDGET CODE 4116				3,616		3,616	
BUDGET CODE: 4120 Health Services Team							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,602,749	18	1,602,749	
SUBTOTAL FOR F/T SALARIED			18	1,602,749	18	1,602,749	
SUBTOTAL FOR BUDGET CODE 4120			18	1,602,749	18	1,602,749	
BUDGET CODE: 4132 Intensive Supervised Probation (DV)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,314		26,407	2,093
SUBTOTAL FOR F/T SALARIED				24,314		26,407	2,093
SUBTOTAL FOR BUDGET CODE 4132				24,314		26,407	2,093
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	584,702	8	585,019	317
SUBTOTAL FOR F/T SALARIED			8	584,702	8	585,019	317
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
SUBTOTAL FOR ADD GRS PAY				304		304	
SUBTOTAL FOR BUDGET CODE 7101			8	585,006	8	585,323	317
TOTAL FOR			247	20,079,270	256	20,952,354	9 873,084

RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0406 OPERATIONS/CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,053	2	141,053		
SUBTOTAL FOR F/T SALARIED			2	141,053	2	141,053		
SUBTOTAL FOR BUDGET CODE 0406			2	141,053	2	141,053		
BUDGET CODE: 0453 BRONX PACT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,160		4,225	1-	66,935-
SUBTOTAL FOR F/T SALARIED			1	71,160		4,225	1-	66,935-
SUBTOTAL FOR BUDGET CODE 0453			1	71,160		4,225	1-	66,935-
TOTAL FOR SUPPLEMENTARY PROBATION SERV			3	212,213	2	145,278	1-	66,935-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER								
BUDGET CODE: 2101 ADULT INVESTIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	8,756,019	12	9,941,931		1,185,912
SUBTOTAL FOR F/T SALARIED			12	8,756,019	12	9,941,931		1,185,912
03 UNSALARIED		031 UNSALARIED		429		429		
SUBTOTAL FOR UNSALARIED				429		429		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,629,793		2,629,793		
		043 SHIFT DIFFERENTIAL		3,005		3,005		
		046 TERMINAL LEAVE		55,338		55,338		
		047 OVERTIME		2,177,627		652,627		1,525,000-
		061 SUPPER MONEY		10,591		10,591		
SUBTOTAL FOR ADD GRS PAY				4,876,354		3,351,354		1,525,000-
SUBTOTAL FOR BUDGET CODE 2101			12	13,632,802	12	13,293,714		339,088-
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	1,075,192	73	1,075,192		
SUBTOTAL FOR F/T SALARIED			73	1,075,192	73	1,075,192		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		150,114		150,114			
		SUBTOTAL FOR ADD GRS PAY		150,114		150,114			
		SUBTOTAL FOR BUDGET CODE 2104	73	1,225,306	73	1,225,306			
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,046,114	10	1,051,147			5,033
		SUBTOTAL FOR F/T SALARIED	10	1,046,114	10	1,051,147			5,033
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		307		307			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		807		807			
		SUBTOTAL FOR BUDGET CODE 3001	10	1,046,921	10	1,051,954			5,033
BUDGET CODE: 3101 ADULT SUPERVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	12,167,757	189	12,188,346			20,589
		SUBTOTAL FOR F/T SALARIED	189	12,167,757	189	12,188,346			20,589
03 UNSALARIED		031 UNSALARIED		665		665			
		SUBTOTAL FOR UNSALARIED		665		665			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,374		17,374			
		043 SHIFT DIFFERENTIAL		6,191		6,191			
		046 TERMINAL LEAVE		10,319		10,319			
		047 OVERTIME		5,869		5,869			
		061 SUPPER MONEY		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		49,753		49,753			
		SUBTOTAL FOR BUDGET CODE 3101	189	12,218,175	189	12,238,764			20,589
BUDGET CODE: 3103 EDGECOMBE CITY PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,953		39,953			
		SUBTOTAL FOR F/T SALARIED		39,953		39,953			
		SUBTOTAL FOR BUDGET CODE 3103		39,953		39,953			



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3104 ADULT SUPERVISION-CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	4,045,849	200	4,062,817		16,968
SUBTOTAL FOR F/T SALARIED			200	4,045,849	200	4,062,817		16,968
03 UNSALARIED		031 UNSALARIED		424		424		
SUBTOTAL FOR UNSALARIED				424		424		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		750,038		750,038		
		046 TERMINAL LEAVE		31,700		31,700		
		047 OVERTIME		725,000		725,000		
SUBTOTAL FOR ADD GRS PAY				1,506,738		1,506,738		
SUBTOTAL FOR BUDGET CODE 3104			200	5,553,011	200	5,569,979		16,968
BUDGET CODE: 3401 FIELD SERVICE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,600,094	70	3,616,633		16,539
SUBTOTAL FOR F/T SALARIED			70	3,600,094	70	3,616,633		16,539
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,498		3,498		
		043 SHIFT DIFFERENTIAL		541		541		
		047 OVERTIME		88,630		88,630		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				93,669		93,669		
SUBTOTAL FOR BUDGET CODE 3401			70	3,693,763	70	3,710,302		16,539
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			554	37,409,931	554	37,129,972		279,959-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	11,879,959	186	12,937,662		1,057,703
SUBTOTAL FOR F/T SALARIED			186	11,879,959	186	12,937,662		1,057,703
03 UNSALARIED		031 UNSALARIED		949		949		
SUBTOTAL FOR UNSALARIED				949		949		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,793		7,793		
		043 SHIFT DIFFERENTIAL		3,787		3,787		
		046 TERMINAL LEAVE		10,817		10,817		
		047 OVERTIME		188,510		188,510		
		061 SUPPER MONEY		4,500		4,500		
		SUBTOTAL FOR ADD GRS PAY		215,407		215,407		
		SUBTOTAL FOR BUDGET CODE 4101	186	12,096,315	186	13,154,018		1,057,703
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,047,840	35	2,047,840		
		SUBTOTAL FOR F/T SALARIED	35	2,047,840	35	2,047,840		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,004		33,004		
		047 OVERTIME		21,390		21,390		
		SUBTOTAL FOR ADD GRS PAY		54,394		54,394		
		SUBTOTAL FOR BUDGET CODE 4102	35	2,102,234	35	2,102,234		
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202		
		SUBTOTAL FOR F/T SALARIED	2	97,202	2	97,202		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745		
		SUBTOTAL FOR ADD GRS PAY		2,745		2,745		
		SUBTOTAL FOR BUDGET CODE 4103	2	99,947	2	99,947		
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	223	14,298,496	223	15,356,199		1,057,703
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER								
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,360,347	20	1,362,183		1,836
		SUBTOTAL FOR F/T SALARIED	20	1,360,347	20	1,362,183		1,836

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		605		605		
		SUBTOTAL FOR UNSALARIED		605		605		
		SUBTOTAL FOR BUDGET CODE 6101	20	1,360,952	20	1,362,788		1,836
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,367	1	79,367		
		SUBTOTAL FOR F/T SALARIED	1	79,367	1	79,367		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745		
		061 SUPPER MONEY		250		250		
		SUBTOTAL FOR ADD GRS PAY		2,995		2,995		
		SUBTOTAL FOR BUDGET CODE 6102	1	82,362	1	82,362		
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER	21	1,443,314	21	1,445,150		1,836
		TOTAL FOR PROBATION SERVICES	1,048	73,443,224	1,056	75,028,953	8	1,585,729

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,048	73,443,224	1,056	75,028,953	1,585,729
FINANCIAL PLAN SAVINGS	85-	3,956,969-	51-	3,742,944-	214,025
APPROPRIATION	963	69,486,255	1,005	71,286,009	1,799,754

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,636,987		55,186,040	1,549,053
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		12,826,150		12,842,786	16,636
FEDERAL - C.D.		91,935		326,000	234,065
FEDERAL - OTHER					
INTRA-CITY SALES		2,931,183		2,931,183	
 TOTAL		 69,486,255		 71,286,009	 1,799,754

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	91,563- 91,563	2	91,563	183,126
1002C	ADM MANAGER-NON-MGRL	71,849- 81,706	8	76,101	608,808
10029	ADMINISTRATIVE PROBATION OFFICER	81,000-138,565	39	102,642	4,003,020
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	98,470-113,927	3	104,968	314,903
30087	AGENCY ATTORNEY	82,137-110,287	5	95,932	479,662
21744	CITY RESEARCH SCIENTIST	119,066-119,066	1	119,066	119,066
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,863- 53,539	29	42,879	1,243,502
56056	COMMUNITY ASSISTANT	32,520- 36,050	8	33,844	270,750
56057	COMMUNITY ASSOCIATE	43,153- 54,083	24	45,504	1,092,094
56058	COMMUNITY COORDINATOR	54,100- 81,907	3	67,895	203,684
52406	COMMUNITY SERVICE AIDE	29,360- 37,398	17	32,682	555,602
13615	COMPUTER SERVICE TECHNICIAN	47,139- 50,928	2	49,034	98,067
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,602- 76,768	23	58,568	1,347,069
51800	PROBATION ASSISTANT	32,260- 39,028	10	37,143	371,428
51810	PROBATION OFFICER	45,934- 81,807	570	58,747	33,485,603
51801	PROBATION OFFICER TRAINEE	40,963- 52,824	26	46,855	1,218,234
10252	SECRETARY	37,927- 46,247	20	41,534	830,678
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	81,443- 87,550	2	84,497	168,993
51263	SENIOR MENTAL HEALTH WORKER	47,719- 50,844	7	49,029	343,203
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	1	58,741	58,741
12626	STAFF ANALYST	57,886- 81,951	2	69,919	139,837
51860	SUPERVISING PROBATION OFFICER	70,457- 91,585	152	76,211	11,584,145
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	73,722- 73,722	1	73,722	73,722
TOTAL FOR OBJECT 001			955		58,793,937
-----					
POSITION SCHEDULE FOR U/A 002			955		58,793,937
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			50		3,078,217
TOTAL FOR U/A 002			1,005		61,872,154
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CVOT Coronavirus - OTPS Expenditures							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000		50,000-
	SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000		3,000-
		302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000-
		332	PURCH DATA PROCESSING EQUIPT		150,000		150,000-
	SUBTOTAL FOR PROPTY&EQUIP				156,000		156,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,000		20,000-
	SUBTOTAL FOR OTHR SER&CHR				20,000		20,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		11,000	737,500	726,500
		615	PRINTING CONTRACTS		2,000		2,000-
		624	CLEANING SERVICES		25,000		25,000-
	SUBTOTAL FOR CNTRCTL SVCS				38,000	737,500	699,500
	SUBTOTAL FOR BUDGET CODE CVOT				264,000	737,500	473,500
BUDGET CODE: 0461 Employment Svcs for High Risk Clients							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		713,448	237,816	475,632-
	SUBTOTAL FOR CNTRCTL SVCS				713,448	237,816	475,632-
	SUBTOTAL FOR BUDGET CODE 0461				713,448	237,816	475,632-
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		389,948	622,322	232,374
	SUBTOTAL FOR SUPPLYS&MATL				389,948	622,322	232,374
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		93,934	93,934	
		305	MOTOR VEHICLES		181,932	94,932	87,000-
		338	LIBRARY BOOKS		220,198	385,856	165,658
	SUBTOTAL FOR PROPTY&EQUIP				496,064	574,722	78,658
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		29,952	29,952	
	SUBTOTAL FOR OTHR SER&CHR				29,952	29,952	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,290,727		2,140,249	849,522
		686 PROF SERV OTHER		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,330,727		2,140,249	809,522
		SUBTOTAL FOR BUDGET CODE 4004		2,246,691		3,367,245	1,120,554
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,100		6,100	
		SUBTOTAL FOR SUPPLYS&MATL		6,100		6,100	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,200		2,200	
		SUBTOTAL FOR PROPTY&EQUIP		2,200		2,200	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,376		2,376	
		SUBTOTAL FOR OTHR SER&CHR		2,376		2,376	
60 CNTRCTL SVCS		619 SECURITY SERVICES		15,927		17,927	2,000
		686 PROF SERV OTHER		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS		17,927		17,927	
		SUBTOTAL FOR BUDGET CODE 4107		28,603		28,603	
BUDGET CODE: 4109 Justice Community							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		555,152		1,030,552	475,400
		686 PROF SERV OTHER		46,000			46,000-
		SUBTOTAL FOR CNTRCTL SVCS		601,152		1,030,552	429,400
		SUBTOTAL FOR BUDGET CODE 4109		601,152		1,030,552	429,400
BUDGET CODE: 4110 Advocate, Intervene, Mentor							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,021,568		2,021,568	
		SUBTOTAL FOR CNTRCTL SVCS		2,021,568		2,021,568	
		SUBTOTAL FOR BUDGET CODE 4110		2,021,568		2,021,568	
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000			8,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					8,000			8,000-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		400,000				400,000-	
		400 CONTRACTUAL SERVICES-GENERAL		60,000		588,000		528,000	
SUBTOTAL FOR OTHR SER&CHR					460,000		588,000	128,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,268,256		1,372,256		896,000-	
SUBTOTAL FOR CNTRCTL SVCS					2,268,256		1,372,256	896,000-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		150,000				150,000-	
SUBTOTAL FOR FXD MIS CHGS					150,000			150,000-	
SUBTOTAL FOR BUDGET CODE 4111					2,886,256		1,960,256	926,000-	
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		627,646		646		627,000-	
SUBTOTAL FOR CNTRCTL SVCS					627,646		646	627,000-	
SUBTOTAL FOR BUDGET CODE 4112					627,646		646	627,000-	
BUDGET CODE: 4118 Next Steps									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,987,015		2,687,015		300,000-	
SUBTOTAL FOR CNTRCTL SVCS					2,987,015		2,687,015	300,000-	
SUBTOTAL FOR BUDGET CODE 4118					2,987,015		2,687,015	300,000-	
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,841,800		3,693,200		851,400	
SUBTOTAL FOR CNTRCTL SVCS					2,841,800		3,693,200	851,400	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		225,000				225,000-	
SUBTOTAL FOR FXD MIS CHGS					225,000			225,000-	
SUBTOTAL FOR BUDGET CODE 4119					3,066,800		3,693,200	626,400	
BUDGET CODE: 4121 Arches Transformative Mentoring									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		129,000				129,000-	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				129,000			129,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,637,251		3,994,583	357,332
SUBTOTAL FOR CNTRCTL SVCS				3,637,251		3,994,583	357,332
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		50,000			50,000-
SUBTOTAL FOR FXD MIS CHGS				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 4121				3,816,251		3,994,583	178,332
BUDGET CODE: 4122 NeON Works							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000-
		337 BOOKS-OTHER		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				6,000			6,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,888,000		2,725,000	163,000-
		615 PRINTING CONTRACTS		7,000			7,000-
		622 TEMPORARY SERVICES		50,000			50,000-
		686 PROF SERV OTHER		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				2,995,000		2,725,000	270,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		600,000			600,000-
		732 MISCELLANEOUS AWARDS		3,000			3,000-
SUBTOTAL FOR FXD MIS CHGS				603,000			603,000-
SUBTOTAL FOR BUDGET CODE 4122				3,605,000		2,725,000	880,000-
BUDGET CODE: 4125 NeON PROGRAMS							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,513,333			1,513,333-
		400 CONTRACTUAL SERVICES-GENERAL		40,000			40,000-
SUBTOTAL FOR OTHR SER&CHR				1,553,333			1,553,333-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		906,667		500,000	406,667-
SUBTOTAL FOR CNTRCTL SVCS				906,667		500,000	406,667-
SUBTOTAL FOR BUDGET CODE 4125				2,460,000		500,000	1,960,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4130 Special Programs - NeON							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		40,550			40,550-
		SUBTOTAL FOR SUPPLYS&MATL		40,550			40,550-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000			1,000-
		337 BOOKS-OTHER		6,500			6,500-
		SUBTOTAL FOR PROPTY&EQUIP		7,500			7,500-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		11,000			11,000-
		SUBTOTAL FOR OTHR SER&CHR		11,000			11,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	1,533,500	1	2,085,000	551,500
		686 PROF SERV OTHER		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,558,500	1	2,085,000	526,500
		SUBTOTAL FOR BUDGET CODE 4130	1	1,617,550	1	2,085,000	467,450
BUDGET CODE: 4131 NYCHA Employment Services							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,330,645			5,330,645-
		SUBTOTAL FOR CNTRCTL SVCS		5,330,645			5,330,645-
		SUBTOTAL FOR BUDGET CODE 4131		5,330,645			5,330,645-
BUDGET CODE: 4441 Electronic Monitoring Pilot Program							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		65,700			65,700-
		SUBTOTAL FOR CNTRCTL SVCS		65,700			65,700-
		SUBTOTAL FOR BUDGET CODE 4441		65,700			65,700-
TOTAL FOR			1	32,338,325	1	25,068,984	7,269,341-

RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR

BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,676		1,676	
		856001	10F MOTOR VEHICLE FUEL		53,235		1,849	51,386-
		856001	10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879	
		100	SUPPLIES + MATERIALS - GENERAL		15,800		25,800	10,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213	
		106	MOTOR VEHICLE FUEL		54,614		106,000	51,386
			SUBTOTAL FOR SUPPLYS&MATL		235,417		245,417	10,000
30	PROPTY&EQUIP		305 MOTOR VEHICLES		128,501		222,866	94,365
			337 BOOKS-OTHER		19,705		19,705	
			SUBTOTAL FOR PROPTY&EQUIP		148,206		242,571	94,365
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,118,295		1,089,566	28,729-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		102,295		102,295	
		069001	40X CONTRACTUAL SERVICES-GENERAL					
		125001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
		858001	40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL		10,000		23,083	13,083
			414 RENTALS - LAND BLDGS & STRUCTS		8,121,612		7,913,948	207,664-
		856001	42C HEAT LIGHT & POWER		1,056,787		1,108,575	51,788
			SUBTOTAL FOR OTHR SER&CHR		10,410,989		10,239,467	171,522-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	7,300	3	7,300	
			615 PRINTING CONTRACTS	1	20,000	1	20,000	
			624 CLEANING SERVICES	1	52,606	1	42,606	10,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,991	1	11,991	10,000
			686 PROF SERV OTHER	2	500	2	500	
			SUBTOTAL FOR CNTRCTL SVCS	8	82,397	8	82,397	
			SUBTOTAL FOR BUDGET CODE 0201	8	10,877,009	8	10,809,852	67,157-
BUDGET CODE: 0301 DIVISION OF PLANNING								
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		172,355		144,455	27,900-
			SUBTOTAL FOR SUPPLYS&MATL		172,355		144,455	27,900-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		334,154		249,154	85,000-
			337 BOOKS-OTHER		2,100			2,100-
			SUBTOTAL FOR PROPTY&EQUIP		336,254		249,154	87,100-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	42G	DATA PROCESSING SERVICES		17,494		17,494		
			SUBTOTAL FOR OTHR SER&CHR		17,494		17,494		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		553,100		600,000		46,900
		602	TELECOMMUNICATIONS MAINT		10,000				10,000-
		613	DATA PROCESSING EQUIPMENT	2	55,356	2	150,356		95,000
			SUBTOTAL FOR CNTRCTL SVCS	2	618,456	2	750,356		131,900
			SUBTOTAL FOR BUDGET CODE 0301	2	1,144,559	2	1,161,459		16,900
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		21,224		21,224		
			SUBTOTAL FOR SUPPLYS&MATL		21,224		21,224		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		25,555		25,555		
			SUBTOTAL FOR OTHR SER&CHR		25,555		25,555		
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	21,561	1	21,561		
			SUBTOTAL FOR CNTRCTL SVCS	1	21,561	1	21,561		
			SUBTOTAL FOR BUDGET CODE 4022	1	68,340	1	68,340		
			TOTAL FOR OFFICE OF THE DIRECTOR	11	12,089,908	11	12,039,651		50,257-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV									
BUDGET CODE: 0406 OPERATIONS/CONTRACTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		330,533		360,533		30,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		33,382		48,382		15,000
		110	FOOD & FORAGE SUPPLIES		30,000		30,000		
		117	POSTAGE		65,000		65,000		
			SUBTOTAL FOR SUPPLYS&MATL		458,915		503,915		45,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		377,436		319,711		57,725-
		314	OFFICE FURITURE		50,000		50,000		
		315	OFFICE EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		25,000		25,000		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		337	BOOKS-OTHER		120,000		20,000		100,000-
		SUBTOTAL FOR PROPTY&EQUIP			577,436		419,711		157,725-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		200,000		125,000		75,000-
	403		OFFICE SERVICES		5,000		5,000		
	412		RENTALS OF MISC.EQUIP		175,000		175,000		
	417		ADVERTISING		15,000		15,000		
	451		NON OVERNIGHT TRVL EXP-GENERAL		40,897		40,897		
	452		NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944		
	460		SPECIAL EXPENSE		25,500		25,500		
	465		OBLIGATORY COUNTY EXPENSES		5,000		5,000		
	SUBTOTAL FOR OTHR SER&CHR				615,341		410,341		205,000-
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1	697,894	1	1,195,894		498,000
	602		TELECOMMUNICATIONS MAINT	1	2,500	1	2,500		
	608		MAINT & REP GENERAL		50,000		50,000		
	612		OFFICE EQUIPMENT MAINTENANCE	1	61,990	1	61,990		
	619		SECURITY SERVICES	1	938,592	1	999,317		60,725
	622		TEMPORARY SERVICES		21,000		3,000		18,000-
	657		HOSPITALS CONTRACTS	1	30,131	1	30,131		
	671		TRAINING PRGM CITY EMPLOYEES	1	70,685	1	12,685		58,000-
	686		PROF SERV OTHER	2	78,350	2	101,350		23,000
	SUBTOTAL FOR CNTRCTL SVCS			8	1,951,142	8	2,456,867		505,725
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		10,000		10,000		
	SUBTOTAL FOR FXD MIS CHGS				10,000		10,000		
	SUBTOTAL FOR BUDGET CODE 0406			8	3,612,834	8	3,800,834		188,000
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)									
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL		3,410,265		5,065,265		1,655,000
	SUBTOTAL FOR CNTRCTL SVCS				3,410,265		5,065,265		1,655,000
	SUBTOTAL FOR BUDGET CODE 4005				3,410,265		5,065,265		1,655,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR SUPPLEMENTARY PROBATION SERV			8	7,023,099	8	8,866,099	1,843,000
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		15,000			15,000-
	SUBTOTAL FOR SUPPLYS&MATL			15,000			15,000-
60	CNTRCTL SVCS	657 HOSPITALS CONTRACTS	2	80,380	2	80,380	
	SUBTOTAL FOR CNTRCTL SVCS		2	80,380	2	80,380	
	SUBTOTAL FOR BUDGET CODE 0424		2	95,380	2	80,380	15,000-
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		550		550	
	SUBTOTAL FOR PROPTY&EQUIP			550		550	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
		460 SPECIAL EXPENSE		750		750	
	SUBTOTAL FOR OTHR SER&CHR			1,500		1,500	
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		740		740	
	SUBTOTAL FOR FXD MIS CHGS			740		740	
	SUBTOTAL FOR BUDGET CODE 4103			2,790		2,790	
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,500		41,500	
	SUBTOTAL FOR SUPPLYS&MATL			41,500		41,500	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,000		16,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
	SUBTOTAL FOR PROPTY&EQUIP			21,000		21,000	
40	OTHR SER&CHR	460 SPECIAL EXPENSE		10,000		10,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				10,000		10,000	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	3,000	1	13,000	10,000
SUBTOTAL FOR CNTRCTL SVCS			1	3,000	1	13,000	10,000
SUBTOTAL FOR BUDGET CODE 5102			1	75,500	1	85,500	10,000
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			3	173,670	3	168,670	5,000-
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,382		20,382	
SUBTOTAL FOR SUPPLYS&MATL				20,382		20,382	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 6104				23,382		23,382	
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,083		50,000	26,917
SUBTOTAL FOR OTHR SER&CHR				23,083		50,000	26,917
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		289,518		632,851	343,333
SUBTOTAL FOR CNTRCTL SVCS				289,518		632,851	343,333
SUBTOTAL FOR BUDGET CODE 6301				312,601		682,851	370,250
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER				335,983		706,233	370,250
TOTAL FOR PROBATION SERVICES-OTPS			23	51,960,985	23	46,849,637	5,111,348-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,677,549	51,960,985	2,476,889	46,849,637	5,111,348-
FINANCIAL PLAN SAVINGS		5,997,994-		4,619,086-	1,378,908
APPROPRIATION		45,962,991		42,230,551	3,732,440-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,740,016		35,404,596	664,580
OTHER CATEGORICAL		5,097,312			5,097,312-
CAPITAL FUNDS - I.F.A.					
STATE		2,283,271		1,940,119	343,152-
FEDERAL - C.D.				1,478,994	1,478,994
FEDERAL - OTHER				3,406,842	435,550-
INTRA-CITY SALES		3,842,392			
<b>TOTAL</b>		<b>45,962,991</b>		<b>42,230,551</b>	<b>3,732,440-</b>



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,124		17,124	
		101 PRINTING SUPPLIES		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		12,831		12,831	
		169 MAINTENANCE SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		41,955		41,955	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,801		17,801	
		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		1,500		1,500	
		338 LIBRARY BOOKS		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		21,301		21,301	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		60		60	
		453 OVERNIGHT TRVL EXP-GENERAL		16,780		16,780	
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR		31,840		31,840	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	27,457	1	28,457	1,000
		SUBTOTAL FOR CNTRCTL SVCS	1	27,457	1	28,457	1,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		2,000	1,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000		2,000	1,000-
		SUBTOTAL FOR BUDGET CODE 0501	1	125,553	1	125,553	
		TOTAL FOR OFFICE OF THE DIRECTOR	1	125,553	1	125,553	
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS	1	125,553	1	125,553	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,553		125,553	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,553		125,553	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,810		65,810	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		59,743		59,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>125,553</b>		<b>125,553</b>	

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,181	83,548,843	1,189	85,244,267	1,695,424
FINANCIAL PLAN SAVINGS	85-	3,961,988-	51-	3,742,944-	219,044
APPROPRIATION	1,096	79,586,855	1,138	81,501,323	1,914,468

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	63,737,587	65,401,354	1,663,767
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,826,150	12,842,786	16,636
FEDERAL - C.D.			
FEDERAL - OTHER	91,935	326,000	234,065
INTRA-CITY SALES	2,931,183	2,931,183	

TOTAL 79,586,855 81,501,323 1,914,468

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,677,549	52,086,538	2,476,889	46,975,190	5,111,348-
FINANCIAL PLAN SAVINGS		5,997,994-		4,619,086-	1,378,908
APPROPRIATION		46,088,544		42,356,104	3,732,440-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,805,826		35,470,406	664,580
OTHER CATEGORICAL		5,097,312			5,097,312-
CAPITAL FUNDS - I.F.A.					
STATE		2,343,014		1,999,862	343,152-
FEDERAL - C.D.				1,478,994	1,478,994
FEDERAL - OTHER				3,406,842	435,550-
INTRA-CITY SALES		3,842,392			

TOTAL		46,088,544		42,356,104	3,732,440-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,181	83,548,843	1,189	85,244,267	1,695,424
FINANCIAL PLAN SAVINGS	85-	3,961,988-	51-	3,742,944-	219,044
APPROPRIATION	1,096	79,586,855	1,138	81,501,323	1,914,468
OTPS					
TOTALS FOR OPERATING BUDGET		52,086,538		46,975,190	5,111,348-
FINANCIAL PLAN SAVINGS		5,997,994-		4,619,086-	1,378,908
APPROPRIATION		46,088,544		42,356,104	3,732,440-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,181	135,635,381	1,189	132,219,457	3,415,924-
FINANCIAL PLAN SAVINGS	85-	9,959,982-	51-	8,362,030-	1,597,952
APPROPRIATION	1,096	125,675,399	1,138	123,857,427	1,817,972-
FUNDING					
CITY		98,543,413		100,871,760	2,328,347
OTHER CATEGORICAL		5,097,312			5,097,312-
CAPITAL FUNDS - I.F.A.					
STATE		15,169,164		14,842,648	326,516-
FEDERAL - C.D.					
FEDERAL - OTHER		91,935		1,804,994	1,713,059
INTRA-CITY SALES		6,773,575		6,338,025	435,550-
TOTAL FUNDING		125,675,399		123,857,427	1,817,972-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A211 Business Prep Staff - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,083		4,083	
SUBTOTAL FOR F/T SALARIED						4,083		4,083	
SUBTOTAL FOR BUDGET CODE A211						4,083		4,083	
BUDGET CODE: A600 SBS Staff Time - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS				6,058		6,058	
SUBTOTAL FOR F/T SALARIED						6,058		6,058	
SUBTOTAL FOR BUDGET CODE A600						6,058		6,058	
BUDGET CODE: A603 Business Prep Staff Time - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,950		5,419		42,531-	
SUBTOTAL FOR F/T SALARIED					47,950	5,419		42,531-	
SUBTOTAL FOR BUDGET CODE A603					47,950	5,419		42,531-	
BUDGET CODE: B710 NY Rising: Bus.Prep Resil. Staff - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,778				40,778-	
SUBTOTAL FOR F/T SALARIED					40,778			40,778-	
SUBTOTAL FOR BUDGET CODE B710					40,778			40,778-	
BUDGET CODE: B711 NY Rising: Bus.Prep Resil. Program Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,527				135,527-	
SUBTOTAL FOR F/T SALARIED					135,527			135,527-	
SUBTOTAL FOR BUDGET CODE B711					135,527			135,527-	
BUDGET CODE: CV20 40 Open Streets									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	150,000	2	150,000	
SUBTOTAL FOR F/T SALARIED					2	150,000	2	150,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE CV20					2	150,000	2	150,000
BUDGET CODE: CV23 Accelerate Small Business Reopening								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	800,000	10	800,000
SUBTOTAL FOR F/T SALARIED					10	800,000	10	800,000
SUBTOTAL FOR BUDGET CODE CV23					10	800,000	10	800,000
BUDGET CODE: CV24 Commerical Lease Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	150,000	2	150,000
SUBTOTAL FOR F/T SALARIED					2	150,000	2	150,000
SUBTOTAL FOR BUDGET CODE CV24					2	150,000	2	150,000
BUDGET CODE: CV27 Small Business Grant Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	200,000	2	200,000
SUBTOTAL FOR F/T SALARIED					2	200,000	2	200,000
SUBTOTAL FOR BUDGET CODE CV27					2	200,000	2	200,000
BUDGET CODE: 1008 Executive WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		312,023	6	1,114,796	6	802,773
SUBTOTAL FOR F/T SALARIED				312,023	6	1,114,796	6	802,773
03 UNSALARIED		031 UNSALARIED				36,385		36,385
SUBTOTAL FOR UNSALARIED						36,385		36,385
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,302		1,302		
SUBTOTAL FOR ADD GRS PAY				1,302		1,302		
SUBTOTAL FOR BUDGET CODE 1008				313,325	6	1,152,483	6	839,158
BUDGET CODE: 1011 Executive Operations CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	552,126			2-	552,126-
SUBTOTAL FOR F/T SALARIED			2	552,126			2-	552,126-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		17,695					17,695-
		SUBTOTAL FOR UNSALARIED		17,695					17,695-
		SUBTOTAL FOR BUDGET CODE 1011	2	569,821				2-	569,821-
BUDGET CODE: 1012 Executive Operations WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	798,939				6-	798,939-
		SUBTOTAL FOR F/T SALARIED	6	798,939				6-	798,939-
03 UNSALARIED		031 UNSALARIED		36,385					36,385-
		SUBTOTAL FOR UNSALARIED		36,385					36,385-
		SUBTOTAL FOR BUDGET CODE 1012	6	835,324				6-	835,324-
BUDGET CODE: 1150 Business Development CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,014,482	46	3,651,180		32	2,636,698
		SUBTOTAL FOR F/T SALARIED	14	1,014,482	46	3,651,180		32	2,636,698
03 UNSALARIED		031 UNSALARIED		70,405		130,917			60,512
		SUBTOTAL FOR UNSALARIED		70,405		130,917			60,512
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,001		43,711			15,710
		046 TERMINAL LEAVE		13,978					13,978-
		047 OVERTIME		669		5,669			5,000
		SUBTOTAL FOR ADD GRS PAY		42,648		49,380			6,732
		SUBTOTAL FOR BUDGET CODE 1150	14	1,127,535	46	3,831,477		32	2,703,942
BUDGET CODE: 1151 Business Development WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	452,122	6	459,296			7,174
		SUBTOTAL FOR F/T SALARIED	6	452,122	6	459,296			7,174
03 UNSALARIED		031 UNSALARIED		140,065		140,065			
		SUBTOTAL FOR UNSALARIED		140,065		140,065			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,486		17,486			
		047 OVERTIME		1,331		1,331			
		SUBTOTAL FOR ADD GRS PAY		18,817		18,817			



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1151			6	611,004	6	618,178		7,174
BUDGET CODE: 1306 Discretionary Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	554,884	6	557,904		3,020
SUBTOTAL FOR F/T SALARIED			6	554,884	6	557,904		3,020
SUBTOTAL FOR BUDGET CODE 1306			6	554,884	6	557,904		3,020
BUDGET CODE: 1320 FMA Legal & Administration CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	415,424	44	3,016,707	39	2,601,283
SUBTOTAL FOR F/T SALARIED			5	415,424	44	3,016,707	39	2,601,283
03 UNSALARIED		031 UNSALARIED		97,475		350,871		253,396
SUBTOTAL FOR UNSALARIED				97,475		350,871		253,396
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,496		54,115		35,619
		047 OVERTIME				19,814		19,814
		061 SUPPER MONEY				65,731		65,731
SUBTOTAL FOR ADD GRS PAY				18,496		139,660		121,164
SUBTOTAL FOR BUDGET CODE 1320			5	531,395	44	3,507,238	39	2,975,843
BUDGET CODE: 1321 FMA Legal & Administration WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	357,516	28	2,052,661	26	1,695,145
SUBTOTAL FOR F/T SALARIED			2	357,516	28	2,052,661	26	1,695,145
03 UNSALARIED		031 UNSALARIED		30,038		244,743		214,705
SUBTOTAL FOR UNSALARIED				30,038		244,743		214,705
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,700		42,500		36,800
		047 OVERTIME				15,686		15,686
		061 SUPPER MONEY				49,769		49,769
SUBTOTAL FOR ADD GRS PAY				5,700		107,955		102,255
SUBTOTAL FOR BUDGET CODE 1321			2	393,254	28	2,405,359	26	2,012,105

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1322 FMA Finance CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,432,154			19-	1,432,154-	
SUBTOTAL FOR F/T SALARIED			19	1,432,154			19-	1,432,154-	
03 UNSALARIED		031 UNSALARIED		26,210				26,210-	
SUBTOTAL FOR UNSALARIED				26,210				26,210-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,126				14,126-	
		047 OVERTIME		2,456				2,456-	
SUBTOTAL FOR ADD GRS PAY				16,582				16,582-	
SUBTOTAL FOR BUDGET CODE 1322			19	1,474,946			19-	1,474,946-	
BUDGET CODE: 1323 FMA Finance WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	782,649			13-	782,649-	
SUBTOTAL FOR F/T SALARIED			13	782,649			13-	782,649-	
03 UNSALARIED		031 UNSALARIED		27,157				27,157-	
SUBTOTAL FOR UNSALARIED				27,157				27,157-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,637				14,637-	
		047 OVERTIME		2,544				2,544-	
SUBTOTAL FOR ADD GRS PAY				17,181				17,181-	
SUBTOTAL FOR BUDGET CODE 1323			13	826,987			13-	826,987-	
BUDGET CODE: 1324 FMA Agency Operations CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	344,768			13-	344,768-	
SUBTOTAL FOR F/T SALARIED			13	344,768			13-	344,768-	
03 UNSALARIED		031 UNSALARIED		209,299				209,299-	
SUBTOTAL FOR UNSALARIED				209,299				209,299-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,711				14,711-	
		047 OVERTIME		17,358				17,358-	
		061 SUPPER MONEY		65,731				65,731-	
SUBTOTAL FOR ADD GRS PAY				97,800				97,800-	
SUBTOTAL FOR BUDGET CODE 1324			13	651,867			13-	651,867-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1325 FMA Agency Operations WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,390			2-	42,390-
SUBTOTAL FOR F/T SALARIED			2	42,390			2-	42,390-
03 UNSALARIED		031 UNSALARIED		158,472				158,472-
SUBTOTAL FOR UNSALARIED				158,472				158,472-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,139				11,139-
		047 OVERTIME		13,142				13,142-
		061 SUPPER MONEY		49,769				49,769-
SUBTOTAL FOR ADD GRS PAY				74,050				74,050-
SUBTOTAL FOR BUDGET CODE 1325			2	274,912			2-	274,912-
BUDGET CODE: 1326 FMA PMO & Technology CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	663,588			6-	663,588-
SUBTOTAL FOR F/T SALARIED			6	663,588			6-	663,588-
03 UNSALARIED		031 UNSALARIED		17,887				17,887-
SUBTOTAL FOR UNSALARIED				17,887				17,887-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,782				6,782-
SUBTOTAL FOR ADD GRS PAY				6,782				6,782-
SUBTOTAL FOR BUDGET CODE 1326			6	688,257			6-	688,257-
BUDGET CODE: 1327 FMA PMO & Technology WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	860,438			11-	860,438-
SUBTOTAL FOR F/T SALARIED			11	860,438			11-	860,438-
03 UNSALARIED		031 UNSALARIED		29,076				29,076-
SUBTOTAL FOR UNSALARIED				29,076				29,076-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,024				11,024-
SUBTOTAL FOR ADD GRS PAY				11,024				11,024-
SUBTOTAL FOR BUDGET CODE 1327			11	900,538			11-	900,538-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			105	9,978,304	152	13,388,199	47	3,409,895
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT								
BUDGET CODE: 0372 AVENUE NYC (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	569,397	9	715,472	2	146,075
SUBTOTAL FOR F/T SALARIED			7	569,397	9	715,472	2	146,075
03 UNSALARIED		031 UNSALARIED		64,332		67,346		3,014
SUBTOTAL FOR UNSALARIED				64,332		67,346		3,014
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,128		13,260		5,132
		047 OVERTIME				15		15
SUBTOTAL FOR ADD GRS PAY				8,128		13,275		5,147
SUBTOTAL FOR BUDGET CODE 0372			7	641,857	9	796,093	2	154,236
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			7	641,857	9	796,093	2	154,236
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 0342 Business Basics - CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	137,180			1-	137,180-
SUBTOTAL FOR F/T SALARIED			1	137,180			1-	137,180-
SUBTOTAL FOR BUDGET CODE 0342			1	137,180			1-	137,180-
BUDGET CODE: 0343 Vendor Markets - CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,456			1-	122,456-
SUBTOTAL FOR F/T SALARIED			1	122,456			1-	122,456-
SUBTOTAL FOR BUDGET CODE 0343			1	122,456			1-	122,456-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0344 Tech Assistance CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,875			2-	144,875-
SUBTOTAL FOR F/T SALARIED			2	144,875			2-	144,875-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		311				311-
SUBTOTAL FOR ADD GRS PAY				311				311-
SUBTOTAL FOR BUDGET CODE 0344			2	145,186			2-	145,186-
BUDGET CODE: 0390 Industrial Study Implementation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,148			1-	5,148-
SUBTOTAL FOR F/T SALARIED			1	5,148			1-	5,148-
03 UNSALARIED		031 UNSALARIED		60,000				60,000-
SUBTOTAL FOR UNSALARIED				60,000				60,000-
SUBTOTAL FOR BUDGET CODE 0390			1	65,148			1-	65,148-
BUDGET CODE: 1103 NYC Business Express								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	129,438			4-	129,438-
SUBTOTAL FOR F/T SALARIED			4	129,438			4-	129,438-
SUBTOTAL FOR BUDGET CODE 1103			4	129,438			4-	129,438-
BUDGET CODE: 1110 Business Accelaration Team (NBAT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,909,296			25-	1,909,296-
SUBTOTAL FOR F/T SALARIED			25	1,909,296			25-	1,909,296-
03 UNSALARIED		031 UNSALARIED		190,512				190,512-
SUBTOTAL FOR UNSALARIED				190,512				190,512-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,399				15,399-
		047 OVERTIME		5,000				5,000-
SUBTOTAL FOR ADD GRS PAY				20,399				20,399-
SUBTOTAL FOR BUDGET CODE 1110			25	2,120,207			25-	2,120,207-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1117 Support for Women Entrepreneurs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,943			3-	177,943-
SUBTOTAL FOR F/T SALARIED			3	177,943			3-	177,943-
SUBTOTAL FOR BUDGET CODE 1117			3	177,943			3-	177,943-
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,212			2-	122,212-
SUBTOTAL FOR F/T SALARIED			2	122,212			2-	122,212-
SUBTOTAL FOR BUDGET CODE 1118			2	122,212			2-	122,212-
BUDGET CODE: 1119 MWBE Bond Surety Fund								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000			1-	75,000-
SUBTOTAL FOR F/T SALARIED			1	75,000			1-	75,000-
SUBTOTAL FOR BUDGET CODE 1119			1	75,000			1-	75,000-
BUDGET CODE: 1140 Jerome Ave. Business Grant Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,400	1	82,400		
SUBTOTAL FOR F/T SALARIED			1	82,400	1	82,400		
SUBTOTAL FOR BUDGET CODE 1140			1	82,400	1	82,400		
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	486,698	11	910,289	5	423,591
SUBTOTAL FOR F/T SALARIED			6	486,698	11	910,289	5	423,591
03 UNSALARIED		031 UNSALARIED		333,246		333,246		
SUBTOTAL FOR UNSALARIED				333,246		333,246		
04 ADD GRS PAY		047 OVERTIME		16,000		16,000		
SUBTOTAL FOR ADD GRS PAY				16,000		16,000		
SUBTOTAL FOR BUDGET CODE 1502			6	835,944	11	1,259,535	5	423,591

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DEPT OF BUSINESS SERVICES			47	4,013,114	12	1,341,935	35-	2,671,179-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,855		9,855		
SUBTOTAL FOR F/T SALARIED				9,855		9,855		
SUBTOTAL FOR BUDGET CODE 0401				9,855		9,855		
BUDGET CODE: 1007 Executive CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		867,549	15	1,816,126	15	948,577
SUBTOTAL FOR F/T SALARIED				867,549	15	1,816,126	15	948,577
03 UNSALARIED		031 UNSALARIED				17,695		17,695
SUBTOTAL FOR UNSALARIED						17,695		17,695
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,104		2,104		
SUBTOTAL FOR ADD GRS PAY				2,104		2,104		
SUBTOTAL FOR BUDGET CODE 1007				869,653	15	1,835,925	15	966,272
BUDGET CODE: 1305 Waterfront & Dockmaster								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	747,072	6	750,147		3,075
SUBTOTAL FOR F/T SALARIED			6	747,072	6	750,147		3,075
04 ADD GRS PAY		047 OVERTIME		6,000		6,000		
SUBTOTAL FOR ADD GRS PAY				6,000		6,000		
SUBTOTAL FOR BUDGET CODE 1305			6	753,072	6	756,147		3,075
BUDGET CODE: 1505 Neighborhood Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	879,187	5	637,186	4-	242,001-
SUBTOTAL FOR F/T SALARIED			9	879,187	5	637,186	4-	242,001-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,696		3,696	
		SUBTOTAL FOR ADD GRS PAY		3,696		3,696	
		SUBTOTAL FOR BUDGET CODE 1505	9	882,883	5	640,882	4-
BUDGET CODE: 1901 Faith Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	280,414	6	365,414	85,000
		SUBTOTAL FOR F/T SALARIED	6	280,414	6	365,414	85,000
		SUBTOTAL FOR BUDGET CODE 1901	6	280,414	6	365,414	85,000
		TOTAL FOR ADMINISTRATIVE SERVICES	21	2,795,877	32	3,608,223	11
		TOTAL FOR DEPT. OF BUSINESS P.S.	180	17,429,152	205	19,134,450	25



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	180	17,429,152	205	19,134,450	1,705,298
FINANCIAL PLAN SAVINGS	5-	91,830-	2-	91,830-	
APPROPRIATION	175	17,337,322	203	19,042,620	1,705,298

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,306,011		12,745,092	439,081
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		689,807		811,653	121,846
FEDERAL - OTHER		4,331,649		5,476,020	1,144,371
INTRA-CITY SALES		9,855		9,855	
<b>TOTAL</b>		<b>17,337,322</b>		<b>19,042,620</b>	<b>1,705,298</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	78,589-123,600	8	98,419	787,351
10004	ADMINISTRATIVE ARCHITECT	160,502-160,502	1	160,502	160,502
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	96,682-228,198	15	130,394	1,955,911
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	83,554-123,600	4	102,001	408,004
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	87,624- 87,624	1	87,624	87,624
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	97,597- 97,597	1	97,597	97,597
10025	ADMINISTRATIVE MANAGER	126,381-126,381	1	126,381	126,381
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	134,280-134,280	1	134,280	134,280
10037	ADMINISTRATIVE SPACE ANALYST	119,561-119,561	1	119,561	119,561
10026	ADMINISTRATIVE STAFF ANALYST	185,000-185,000	1	185,000	185,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	95,710-160,000	2	127,855	255,710
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	86,754- 86,754	1	86,754	86,754
30087	AGENCY ATTORNEY	76,306- 76,306	1	76,306	76,306
82950	AGENCY CHIEF CONTRACTING OFFICER	142,888-142,888	1	142,888	142,888
21210	ASSISTANT ARCHITECT	77,250- 81,113	2	79,182	158,363
95146	ASSISTANT COMMISSIONER (DBS)	138,308-144,385	3	141,514	424,542
22405	ASSISTANT PLAN EXAMINER (BLDGS)	82,942- 82,942	1	82,942	82,942
40562	ASSOCIATE CONTRACT SPECIALIST	78,904- 78,904	1	78,904	78,904
12627	ASSOCIATE STAFF ANALYST	79,009- 96,569	2	87,789	175,578
60860	BUSINESS PROMOTION COORDINATOR	59,575- 95,611	26	77,273	2,009,089
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-103,000	4	96,433	385,732
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,631- 67,536	5	60,774	303,869
94503	COMMISSIONER OF BUSINESS SERVICES	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	53,781- 64,327	4	59,146	236,582
56058	COMMUNITY COORDINATOR	54,100- 82,400	32	69,408	2,221,043
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,197- 85,197	1	85,197	85,197
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	69,491- 80,609	2	75,050	150,100
13615	COMPUTER SERVICE TECHNICIAN	60,262- 60,262	1	60,262	60,262
13632	COMPUTER SPECIALIST (SOFTWARE)	98,617- 98,617	1	98,617	98,617
10050	COMPUTER SYSTEMS MANAGER	100,000-131,840	3	119,947	359,840
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	59,225- 85,490	13	70,218	912,830
95143	DEPUTY COMMISSIONER (DBS)	161,160-211,681	2	186,421	372,841
95005	EXECUTIVE AGENCY COUNSEL	111,240-169,332	2	140,286	280,572
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	60,000- 60,000	1	60,000	60,000
95148	GENERAL COUNSEL (DBS)	211,681-211,681	1	211,681	211,681
91415	GRAPHIC ARTIST	76,144- 77,619	2	76,882	153,763
40502	MANAGEMENT AUDITOR	80,785- 80,785	1	80,785	80,785
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	69,053- 85,025	7	74,270	519,892
12158	PROCUREMENT ANALYST	69,517- 84,886	5	77,991	389,953
22503	PROJECT MANAGER (DBS)	103,000-103,000	1	103,000	103,000
12869	SECRETARY TO THE DEPUTY COMMISSIONER (DBS)	67,184- 67,184	1	67,184	67,184

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
80184	SPACE ANALYST	79,315- 79,315	1	79,315	79,315
12626	STAFF ANALYST	80,579- 80,579	1	80,579	80,579
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	68,240- 68,240	1	68,240	68,240
	TOTAL FOR OBJECT 001		167		15,062,950
-----					
	POSITION SCHEDULE FOR U/A 001		167		15,062,950
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		36		3,247,103
	TOTAL FOR U/A 001		203		18,310,053
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A210 Business Prep General OTPS - ADC								
40	OTHR	SER&CHR	427	DATA PROCESSING SERVICES	3,768		5,820	2,052
		SUBTOTAL FOR OTHR SER&CHR			3,768		5,820	2,052
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	4,000		3,812	188-
			602	TELECOMMUNICATIONS MAINT		1	600	1 600
		SUBTOTAL FOR CNTRCTL SVCS			4,000	1	4,412	1 412
		SUBTOTAL FOR BUDGET CODE A210			7,768	1	10,232	1 2,464
BUDGET CODE: A212 Business PREP Workshop OTPS								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,492		31,000	29,508
		SUBTOTAL FOR CNTRCTL SVCS			1,492		31,000	29,508
		SUBTOTAL FOR BUDGET CODE A212			1,492		31,000	29,508
BUDGET CODE: A213 Business PREP Micro-Grants OTPS								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	99,500		81,702	17,798-
		SUBTOTAL FOR CNTRCTL SVCS			99,500		81,702	17,798-
		SUBTOTAL FOR BUDGET CODE A213			99,500		81,702	17,798-
BUDGET CODE: A601 SBS OTPS - ADMIN								
40	OTHR	SER&CHR	427	DATA PROCESSING SERVICES	1,350			1,350-
		SUBTOTAL FOR OTHR SER&CHR			1,350			1,350-
		SUBTOTAL FOR BUDGET CODE A601			1,350			1,350-
BUDGET CODE: A604 Business Prep OTPS - ADMIN								
40	OTHR	SER&CHR	427	DATA PROCESSING SERVICES	1,020			1,020-
		SUBTOTAL FOR OTHR SER&CHR			1,020			1,020-
		SUBTOTAL FOR BUDGET CODE A604			1,020			1,020-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: B712 NY Rising: Business Prep Online Tool								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		91,500		716,500		625,000
		684 PROF SERV COMPUTER SERVICES		40,000	1	32,000	1	8,000-
		686 PROF SERV OTHER		18,500	1	1,500	1	17,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000	2	750,000	2	600,000
		SUBTOTAL FOR BUDGET CODE B712		150,000	2	750,000	2	600,000
BUDGET CODE: B713 NY Rising: Bus. Prep Marketing/Outreach								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		440,036		435,036
		SUBTOTAL FOR CNTRCTL SVCS		5,000		440,036		435,036
		SUBTOTAL FOR BUDGET CODE B713		5,000		440,036		435,036
BUDGET CODE: B720 NY Rising: OTPS for State Employees								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000		24,000		23,000
		SUBTOTAL FOR CNTRCTL SVCS		1,000		24,000		23,000
		SUBTOTAL FOR BUDGET CODE B720		1,000		24,000		23,000
BUDGET CODE: CV20 40 Open Streets								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,080,000		2,080,000
		SUBTOTAL FOR CNTRCTL SVCS				2,080,000		2,080,000
		SUBTOTAL FOR BUDGET CODE CV20				2,080,000		2,080,000
BUDGET CODE: CV22 Avenue NYC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,200,000		1,200,000
		SUBTOTAL FOR CNTRCTL SVCS				1,200,000		1,200,000
		SUBTOTAL FOR BUDGET CODE CV22				1,200,000		1,200,000
BUDGET CODE: CV23 Accelerate Small Business Reopening								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,700,000		1,700,000
		SUBTOTAL FOR CNTRCTL SVCS				1,700,000		1,700,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE CV23						1,700,000	1,700,000
BUDGET CODE: CV24 Commerical Lease Assistance							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				5,000,000	5,000,000
SUBTOTAL FOR CNTRCTL SVCS						5,000,000	5,000,000
SUBTOTAL FOR BUDGET CODE CV24						5,000,000	5,000,000
BUDGET CODE: CV27 Small Business Grant Program							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				103,500,000	103,500,000
SUBTOTAL FOR CNTRCTL SVCS						103,500,000	103,500,000
SUBTOTAL FOR BUDGET CODE CV27						103,500,000	103,500,000
BUDGET CODE: CV29 Shop Your City							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				550,000	550,000
SUBTOTAL FOR CNTRCTL SVCS						550,000	550,000
SUBTOTAL FOR BUDGET CODE CV29						550,000	550,000
BUDGET CODE: 0377 AveNYC Capacity Building (CD)							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		285,000			285,000-
SUBTOTAL FOR CNTRCTL SVCS				285,000			285,000-
SUBTOTAL FOR BUDGET CODE 0377				285,000			285,000-
BUDGET CODE: 1050 Non Profit Indirect Rates							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		458,192		297,258	160,934-
SUBTOTAL FOR CNTRCTL SVCS				458,192		297,258	160,934-
SUBTOTAL FOR BUDGET CODE 1050				458,192		297,258	160,934-
BUDGET CODE: 1131 Equity Initiative Mentoring Program							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		100,000		500,000	400,000
SUBTOTAL FOR CNTRCTL SVCS				100,000		500,000	400,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1131				100,000		500,000		400,000
BUDGET CODE: 1150 Business Development CTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,551		1,251		300-
		101 PRINTING SUPPLIES		833		833		
		117 POSTAGE		333		333		
		199 DATA PROCESSING SUPPLIES		1,165		4,165		3,000
SUBTOTAL FOR SUPPLYS&MATL				3,882		6,582		2,700
30 PROPTY&EQUIP		337 BOOKS-OTHER		499		2,499		2,000
SUBTOTAL FOR PROPTY&EQUIP				499		2,499		2,000
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		15,602				15,602-
		403 OFFICE SERVICES		2,500		1,666		834-
		417 ADVERTISING		4,905		7,905		3,000
	858001	42G DATA PROCESSING SERVICES		47,600		47,600		
		427 DATA PROCESSING SERVICES		100,000				100,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		1,666		834-
		454 OVERNIGHT TRVL EXP-SPECIAL		833		833		
SUBTOTAL FOR OTHR SER&CHR				173,940		59,670		114,270-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,013		143,166		141,153
		615 PRINTING CONTRACTS	1	330	1	8,330		8,000
		622 TEMPORARY SERVICES	1	40,000	1	417		39,583-
		624 CLEANING SERVICES	1	92	1	92		
SUBTOTAL FOR CNTRCTL SVCS			3	42,435	3	152,005		109,570
SUBTOTAL FOR BUDGET CODE 1150			3	220,756	3	220,756		
BUDGET CODE: 1151 Business Development WIOA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		249		249		
		101 PRINTING SUPPLIES		167		167		
		117 POSTAGE		67		67		
		199 DATA PROCESSING SUPPLIES		835		835		
SUBTOTAL FOR SUPPLYS&MATL				1,318		1,318		
30 PROPTY&EQUIP		337 BOOKS-OTHER		501		501		
SUBTOTAL FOR PROPTY&EQUIP				501		501		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		403	OFFICE SERVICES		334		334		
		417	ADVERTISING		1,584		1,584		
	858001	42G	DATA PROCESSING SERVICES		17,748		17,748		
		427	DATA PROCESSING SERVICES		10,000				10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		334		334		
		454	OVERNIGHT TRVL EXP-SPECIAL		167		167		
		SUBTOTAL FOR OTHR SER&CHR			30,167		20,167		10,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		10,486		20,486		10,000
		615	PRINTING CONTRACTS		1,670		1,670		
		622	TEMPORARY SERVICES		83		83		
		624	CLEANING SERVICES		19		19		
		SUBTOTAL FOR CNTRCTL SVCS			12,258		22,258		10,000
		SUBTOTAL FOR BUDGET CODE 1151			44,244		44,244		
BUDGET CODE: 1306 Discretionary Management									
40 OTHR SER&CHR	858001	42G	DATA PROCESSING SERVICES		8,166		8,166		
		427	DATA PROCESSING SERVICES		8,990				8,990-
		SUBTOTAL FOR OTHR SER&CHR			17,156		8,166		8,990-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		62,317		72,307		9,990
		622	TEMPORARY SERVICES		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS			63,317		72,307		8,990
		SUBTOTAL FOR BUDGET CODE 1306			80,473		80,473		
BUDGET CODE: 1320 FMA Legal & Administration CTL									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		6,000		1,544		4,456-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		15,000		3,538		11,462-
		100	SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		117	POSTAGE		4,500				4,500-
		199	DATA PROCESSING SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL			46,000		5,082		40,918-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,000				1,000-
		337	BOOKS-OTHER		8,000				8,000-
		SUBTOTAL FOR PROPTY&EQUIP			9,000				9,000-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				15,745		15,745
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		20,000		5,056		14,944-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		16,562				16,562-
		403	OFFICE SERVICES		15,500				15,500-
		412	RENTALS OF MISC.EQUIP		1,713				1,713-
		417	ADVERTISING		15,000				15,000-
	858001	42G	DATA PROCESSING SERVICES		20,719		20,719		
		427	DATA PROCESSING SERVICES		51,317				51,317-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
		454	OVERNIGHT TRVL EXP-SPECIAL		500				500-
SUBTOTAL FOR OTHR SER&CHR					141,811		41,520		100,291-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		18,176		280,670		262,494
		607	MAINT & REP MOTOR VEH EQUIP	1	1,845			1-	1,845-
		608	MAINT & REP GENERAL		2,000				2,000-
		612	OFFICE EQUIPMENT MAINTENANCE		21,387				21,387-
		613	DATA PROCESSING EQUIPMENT		2,000				2,000-
		615	PRINTING CONTRACTS		1,000				1,000-
		622	TEMPORARY SERVICES		8,139				8,139-
		624	CLEANING SERVICES		350				350-
		671	TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		682	PROF SERV LEGAL SERVICES	1	14,016			1-	14,016-
		686	PROF SERV OTHER		500				500-
SUBTOTAL FOR CNTRCTL SVCS				2	74,413		280,670	2-	206,257
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		500				500-
		701	TAXES AND LICENSES		12				12-
	856001	79D	TRAINING CITY EMPLOYEES		115		1,647		1,532
SUBTOTAL FOR FXD MIS CHGS					627		1,647		1,020
SUBTOTAL FOR BUDGET CODE 1320				2	271,851		328,919	2-	57,068
BUDGET CODE: 1321 FMA Legal & Administration WIOA									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
		101	PRINTING SUPPLIES		6,000		6,000		
		106	MOTOR VEHICLE FUEL		12,991		12,991		
		117	POSTAGE				25,000		25,000
		169	MAINTENANCE SUPPLIES				23,128		23,128
SUBTOTAL FOR SUPPLYS&MATL					58,991		107,119		48,128

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,500		1,500		
			302	TELECOMMUNICATIONS EQUIPMENT		500		500		
			332	PURCH DATA PROCESSING EQUIPT		973		973		
			337	BOOKS-OTHER		30,000		30,000		
		SUBTOTAL FOR PROPTY&EQUIP				32,973		32,973		
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				92,362		92,362
			403	OFFICE SERVICES		19,456		19,456		
			412	RENTALS OF MISC.EQUIP		1,500		1,500		
			417	ADVERTISING		1,200		1,200		
			858001	42G DATA PROCESSING SERVICES		79,890		79,890		
			451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		SUBTOTAL FOR OTHR SER&CHR				105,046		197,408		92,362
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		137,808				137,808-
			602	TELECOMMUNICATIONS MAINT		10,000		10,000		
			608	MAINT & REP GENERAL		1,200	1	1,200	1	
			612	OFFICE EQUIPMENT MAINTENANCE		2,682				2,682-
			613	DATA PROCESSING EQUIPMENT		15,000	1	15,000	1	
			615	PRINTING CONTRACTS		500		500		
			622	TEMPORARY SERVICES		25,000		25,000		
			684	PROF SERV COMPUTER SERVICES		10,000		10,000		
			686	PROF SERV OTHER		800		800		
		SUBTOTAL FOR CNTRCTL SVCS				202,990	2	62,500	2	140,490-
		SUBTOTAL FOR BUDGET CODE 1321				400,000	2	400,000	2	
		TOTAL FOR			5	2,127,646	8	117,238,620	3	115,110,974

RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT

BUDGET CODE: 0353 NDD - Neighborhood Dev Grant Initiative

60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		980,000				980,000-
		SUBTOTAL FOR CNTRCTL SVCS				980,000				980,000-
		SUBTOTAL FOR BUDGET CODE 0353				980,000				980,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0370 AVENUE NYC (CD)								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	31	1,289,024	16	1,472,862	15-	183,838
		667 PAY TO CULTURAL INSTITUTIONS			1	105,810	1	105,810
		SUBTOTAL FOR CNTRCTL SVCS	31	1,289,024	17	1,578,672	14-	289,648
		SUBTOTAL FOR BUDGET CODE 0370	31	1,289,024	17	1,578,672	14-	289,648
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,986		1,686		300-
		117 POSTAGE		2,380		2,380		
		SUBTOTAL FOR SUPPLYS&MATL		4,366		4,066		300-
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		3,125		3,125		
		417 ADVERTISING		90		90		
		427 DATA PROCESSING SERVICES		10,484		10,484		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,542		2,542		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,421		6,421		4,000
		SUBTOTAL FOR OTHR SER&CHR		18,662		22,662		4,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,287		1,737		450
		671 TRAINING PRGM CITY EMPLOYEES		1,535		35		1,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,822		1,772		1,050-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		150		1,500		1,350
		SUBTOTAL FOR FXD MIS CHGS		150		1,500		1,350
		SUBTOTAL FOR BUDGET CODE 0395		27,000		30,000		3,000
BUDGET CODE: 1802 City Council Funded Projects								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,400,220				3,400,220-
		SUBTOTAL FOR CNTRCTL SVCS		3,400,220				3,400,220-
		SUBTOTAL FOR BUDGET CODE 1802		3,400,220				3,400,220-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			31	5,696,244	17	1,608,672	14-	4,087,572-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 0342 Business Basics - CTL								
40	OTHR	SER&CHR	417	ADVERTISING		10,000		10,000
			427	DATA PROCESSING SERVICES	2,900	5,737		2,837
		SUBTOTAL FOR OTHR SER&CHR			2,900	15,737		12,837
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	10,000		10,000
			685	PROF SERV DIRECT EDUC SERV	4	66,037	3-	22,837-
		SUBTOTAL FOR CNTRCTL SVCS		5	66,037	53,200	3-	12,837-
		SUBTOTAL FOR BUDGET CODE 0342		5	68,937	68,937	3-	
BUDGET CODE: 0343 Vendor Markets - CTL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			3,766		3,766
		SUBTOTAL FOR SUPPLYS&MATL				3,766		3,766
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT			2,000		2,000
		332	PURCH DATA PROCESSING EQUIPT			3,000		3,000
		337	BOOKS-OTHER			3,700		3,700
		SUBTOTAL FOR PROPTY&EQUIP				8,700		8,700
40	OTHR	SER&CHR	417	ADVERTISING		2,100		2,100
		SUBTOTAL FOR OTHR SER&CHR				2,100		2,100
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT	1	434	1	434
			671	TRAINING PRGM CITY EMPLOYEES		1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS			1	1,434	1	1,434
		SUBTOTAL FOR BUDGET CODE 0343			1	16,000	1	16,000
BUDGET CODE: 0383 BDD - Chamber on the Go								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,605,527		1,605,527-
		SUBTOTAL FOR CNTRCTL SVCS				1,605,527		1,605,527-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0383				1,605,527				1,605,527-
BUDGET CODE: 0384 DBS - Worker Cooperative (WCBDI)								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,921,050				2,921,050-
SUBTOTAL FOR CNTRCTL SVCS				2,921,050				2,921,050-
SUBTOTAL FOR BUDGET CODE 0384				2,921,050				2,921,050-
BUDGET CODE: 0390 Industrial Study Implementation								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,239,000	9	1,290,000	9	51,000
SUBTOTAL FOR CNTRCTL SVCS				1,239,000	9	1,290,000	9	51,000
SUBTOTAL FOR BUDGET CODE 0390				1,239,000	9	1,290,000	9	51,000
BUDGET CODE: 1111 Small Business First (SB1)								
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000				2,000-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000				10,000-
		403 OFFICE SERVICES		500				500-
		427 DATA PROCESSING SERVICES		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR				15,500				15,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		36,425		60,525		24,100
		622 TEMPORARY SERVICES		600				600-
SUBTOTAL FOR CNTRCTL SVCS				37,025		60,525		23,500
SUBTOTAL FOR BUDGET CODE 1111				54,525		60,525		6,000
BUDGET CODE: 1112 Small Business First Lease (SB1)								
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		437,280		579,755		142,475
SUBTOTAL FOR OTHR SER&CHR				437,280		579,755		142,475
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				39,953		39,953
SUBTOTAL FOR CNTRCTL SVCS						39,953		39,953

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1112				437,280		619,708		182,428
BUDGET CODE: 1113 Support for Small Businesses - Legal								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500,000	1		1	1,500,000-
SUBTOTAL FOR CNTRCTL SVCS				1,500,000	1		1	1,500,000-
SUBTOTAL FOR BUDGET CODE 1113				1,500,000	1		1	1,500,000-
BUDGET CODE: 1114 Support for Small Businesses - LYL								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
SUBTOTAL FOR CNTRCTL SVCS				500,000				500,000-
SUBTOTAL FOR BUDGET CODE 1114				500,000				500,000-
BUDGET CODE: 1117 Support for Women Entrepreneurs								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
SUBTOTAL FOR SUPPLYS&MATL				2,500				2,500-
40	OTHR SER&CHR	417 ADVERTISING		77,500				77,500-
	858001	42G DATA PROCESSING SERVICES		1,317		1,317		
		427 DATA PROCESSING SERVICES		75,528				75,528-
SUBTOTAL FOR OTHR SER&CHR				154,345		1,317		153,028-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		299,930	2	518,183	2	218,253
		622 TEMPORARY SERVICES		1,000				1,000-
		686 PROF SERV OTHER		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS				310,930	2	518,183	2	207,253
SUBTOTAL FOR BUDGET CODE 1117				467,775	2	519,500	2	51,725
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		130,000		130,000		
SUBTOTAL FOR CNTRCTL SVCS				130,000		130,000		
SUBTOTAL FOR BUDGET CODE 1118				130,000		130,000		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1501 NDD Build CBDO capacity								
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,000			1,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,000			1,000-
40	OTHR SER&CHR	427	DATA PROCESSING SERVICES		10,000			10,000-
	SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		27,500		75,000	47,500
		615	PRINTING CONTRACTS		7,000			7,000-
		622	TEMPORARY SERVICES		22,000			22,000-
	SUBTOTAL FOR CNTRCTL SVCS				56,500		75,000	18,500
	SUBTOTAL FOR BUDGET CODE 1501				67,500		75,000	7,500
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen								
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		8,000			8,000-
		427	DATA PROCESSING SERVICES		20,000			20,000-
	SUBTOTAL FOR OTHR SER&CHR				28,000			28,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,880,346	30	2,361,460	518,886-
		684	PROF SERV COMPUTER SERVICES				500,000	500,000
		686	PROF SERV OTHER		12,000			12,000-
	SUBTOTAL FOR CNTRCTL SVCS				2,892,346	30	2,861,460	30,886-
	SUBTOTAL FOR BUDGET CODE 1502				2,920,346	30	2,861,460	58,886-
BUDGET CODE: 1504 Jamaica Now Action Plan								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000			100,000-
	SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
	SUBTOTAL FOR BUDGET CODE 1504				100,000			100,000-
TOTAL FOR DEPT OF BUSINESS SERVICES				5	12,011,940	45	5,641,130	6,370,810-

RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1006 Strategic Operations							
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		61,659		61,659	
		427 DATA PROCESSING SERVICES		26,827			26,827-
SUBTOTAL FOR OTHR SER&CHR				88,486		61,659	26,827-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,348		12,383	8,035
		612 OFFICE EQUIPMENT MAINTENANCE		18,000			18,000-
SUBTOTAL FOR CNTRCTL SVCS				22,348		12,383	9,965-
SUBTOTAL FOR BUDGET CODE 1006				110,834		74,042	36,792-
BUDGET CODE: 1007 Executive CTL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,500			9,500-
SUBTOTAL FOR SUPPLYS&MATL				9,500			9,500-
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		40,000			40,000-
SUBTOTAL FOR OTHR SER&CHR				40,000			40,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		36,792	31,792
		615 PRINTING CONTRACTS		500			500-
		622 TEMPORARY SERVICES		25,000			25,000-
SUBTOTAL FOR CNTRCTL SVCS				30,500		36,792	6,292
SUBTOTAL FOR BUDGET CODE 1007				80,000		36,792	43,208-
BUDGET CODE: 1303 Agency Operations							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		76,623			76,623-
SUBTOTAL FOR CNTRCTL SVCS				76,623			76,623-
SUBTOTAL FOR BUDGET CODE 1303				76,623			76,623-
BUDGET CODE: 1305 Waterfront & Dockmaster							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		710		410	300-
		199 DATA PROCESSING SUPPLIES		355		355	
SUBTOTAL FOR SUPPLYS&MATL				1,065		765	300-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		337 BOOKS-OTHER		1,990		977	1,013-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						3,990	977		3,013-
40	OTHR	SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		5,000		5,000-
					403	OFFICE SERVICES	7,500	2,968	4,532-
					417	ADVERTISING	571	571	
			858001	42G	DATA PROCESSING SERVICES		2,634	2,634	
				427	DATA PROCESSING SERVICES		5,654	12,654	7,000
				452	NON OVERNIGHT TRVL EXP-SPECIAL		10,124	25,147	15,023
				454	OVERNIGHT TRVL EXP-SPECIAL			5,370	5,370
SUBTOTAL FOR OTHR SER&CHR						31,483	49,344		17,861
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL		16,314	121,688	105,374
				612	OFFICE EQUIPMENT MAINTENANCE		1,000		1,000-
				615	PRINTING CONTRACTS		650	2,650	2,000
				622	TEMPORARY SERVICES		3,412	25,375	21,963
				671	TRAINING PRGM CITY EMPLOYEES		5,000	8,955	3,955
				683	PROF SERV ENGINEER & ARCHITECT	1	38,800		38,800-
				684	PROF SERV COMPUTER SERVICES			115,225	115,225
				686	PROF SERV OTHER		35,309	218,021	182,712
SUBTOTAL FOR CNTRCTL SVCS					1	100,485	491,914	1-	391,429
SUBTOTAL FOR BUDGET CODE 1305					1	137,023	543,000	1-	405,977
BUDGET CODE: 1901 Faith Center									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		5,157	5,157	
SUBTOTAL FOR SUPPLYS&MATL						5,157	5,157		
40	OTHR	SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,500		3,500-
			042001	40X	CONTRACTUAL SERVICES-GENERAL		5,000		5,000-
				412	RENTALS OF MISC.EQUIP		4,628	4,628	
				452	NON OVERNIGHT TRVL EXP-SPECIAL		20,869	20,869	
SUBTOTAL FOR OTHR SER&CHR						33,997	25,497		8,500-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL		29,560	98,060	68,500
SUBTOTAL FOR CNTRCTL SVCS						29,560	98,060		68,500
SUBTOTAL FOR BUDGET CODE 1901						68,714	128,714		60,000
TOTAL FOR ADMINISTRATIVE SERVICES					1	473,194	782,548	1-	309,354



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.			42	20,309,024	70	125,270,970	28	104,961,946

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	346,662	20,309,024	361,125	125,270,970	104,961,946
FINANCIAL PLAN SAVINGS		367,969		331,227	36,742-
APPROPRIATION		20,676,993		125,602,197	104,925,204

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,391,595		8,212,311	10,179,284-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,685,154		1,701,606	16,452
FEDERAL - OTHER		600,244		115,688,280	115,088,036
INTRA-CITY SALES					
 TOTAL		 20,676,993		 125,602,197	 104,925,204

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 DEFO CTL							
01 F/T SALARIED	001 FULL YEAR POSITIONS			45	3,696,539	45	3,696,539
	SUBTOTAL FOR F/T SALARIED			45	3,696,539	45	3,696,539
03 UNSALARIED	031 UNSALARIED				46,253		46,253
	SUBTOTAL FOR UNSALARIED				46,253		46,253
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL				6,006		6,006
	042 LONGEVITY DIFFERENTIAL				27,014		27,014
	047 OVERTIME				500		500
	061 SUPPER MONEY				1,900		1,900
	SUBTOTAL FOR ADD GRS PAY				35,420		35,420
	SUBTOTAL FOR BUDGET CODE 1405			45	3,778,212	45	3,778,212
BUDGET CODE: 1415 PTAC Grant CTL							
01 F/T SALARIED	001 FULL YEAR POSITIONS		47,607		47,607		47,607
	SUBTOTAL FOR F/T SALARIED		47,607		47,607		47,607
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		151		151		151
	SUBTOTAL FOR ADD GRS PAY		151		151		151
	SUBTOTAL FOR BUDGET CODE 1415		47,758		47,758		47,758
BUDGET CODE: 1418 POP Grant							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	196,524	5	198,320		1,796
	SUBTOTAL FOR F/T SALARIED	5	196,524	5	198,320		1,796
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		627		627		627
	SUBTOTAL FOR ADD GRS PAY		627		627		627
	SUBTOTAL FOR BUDGET CODE 1418	5	197,151	5	198,947		1,796
BUDGET CODE: 1421 MWBE Disparity Study							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	70,000			1-	70,000-
	SUBTOTAL FOR F/T SALARIED	1	70,000			1-	70,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1421			1	70,000			1-	70,000-
BUDGET CODE: 1422 MWBE DS Tech Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,365			1-	59,365-
SUBTOTAL FOR F/T SALARIED			1	59,365			1-	59,365-
SUBTOTAL FOR BUDGET CODE 1422			1	59,365			1-	59,365-
BUDGET CODE: 1423 MWBE DS Mentorship								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,021			1-	61,021-
SUBTOTAL FOR F/T SALARIED			1	61,021			1-	61,021-
SUBTOTAL FOR BUDGET CODE 1423			1	61,021			1-	61,021-
BUDGET CODE: 1424 MWBE DS NYC Teaming								
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,000				55,000-
SUBTOTAL FOR F/T SALARIED				55,000				55,000-
SUBTOTAL FOR BUDGET CODE 1424				55,000				55,000-
BUDGET CODE: 1425 MWBE DS Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	536,702			7-	536,702-
SUBTOTAL FOR F/T SALARIED			7	536,702			7-	536,702-
SUBTOTAL FOR BUDGET CODE 1425			7	536,702			7-	536,702-
BUDGET CODE: 1426 MWBE CERTIFICATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	896,387			14-	896,387-
SUBTOTAL FOR F/T SALARIED			14	896,387			14-	896,387-
SUBTOTAL FOR BUDGET CODE 1426			14	896,387			14-	896,387-
TOTAL FOR			29	1,923,384	50	4,024,917	21	2,101,533

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP								
BUDGET CODE: 1401 DEFO Program Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,000			2-	173,000-
SUBTOTAL FOR F/T SALARIED			2	173,000			2-	173,000-
03 UNSALARIED		031 UNSALARIED		46,001				46,001-
SUBTOTAL FOR UNSALARIED				46,001				46,001-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659				659-
		042 LONGEVITY DIFFERENTIAL		2,807				2,807-
		061 SUPPER MONEY		1,900				1,900-
SUBTOTAL FOR ADD GRS PAY				5,366				5,366-
SUBTOTAL FOR BUDGET CODE 1401			2	224,367			2-	224,367-
BUDGET CODE: 1402 DEFO Operations and Program Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,029,833			12-	1,029,833-
SUBTOTAL FOR F/T SALARIED			12	1,029,833			12-	1,029,833-
03 UNSALARIED		031 UNSALARIED		224				224-
SUBTOTAL FOR UNSALARIED				224				224-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,063				2,063-
		042 LONGEVITY DIFFERENTIAL		10,037				10,037-
SUBTOTAL FOR ADD GRS PAY				12,100				12,100-
SUBTOTAL FOR BUDGET CODE 1402			12	1,042,157			12-	1,042,157-
BUDGET CODE: 1403 DEFO Compliance and Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	724,469			7-	724,469-
SUBTOTAL FOR F/T SALARIED			7	724,469			7-	724,469-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,284				3,284-
		042 LONGEVITY DIFFERENTIAL		14,170				14,170-
		047 OVERTIME		500				500-
SUBTOTAL FOR ADD GRS PAY				17,954				17,954-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1403			7	742,423			7-	742,423-
TOTAL FOR FINANCIAL AND ECONOMIC OPP			21	2,008,947			21-	2,008,947-
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			50	3,932,331	50	4,024,917		92,586

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50	3,932,331	50	4,024,917	92,586
FINANCIAL PLAN SAVINGS					
APPROPRIATION	50	3,932,331	50	4,024,917	92,586

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,735,180		3,825,970	90,790
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		197,151		198,947	1,796
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,932,331</b>		<b>4,024,917</b>	<b>92,586</b>



EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	92,700-128,909	2	110,805	221,609
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,049- 94,386	2	94,218	188,435
95146	ASSISTANT COMMISSIONER (DBS)	129,750-129,750	1	129,750	129,750
60860	BUSINESS PROMOTION COORDINATOR	63,614- 97,365	9	75,600	680,396
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,461- 56,461	1	56,461	56,461
56057	COMMUNITY ASSOCIATE	56,535- 61,769	4	59,041	236,162
56058	COMMUNITY COORDINATOR	65,148- 75,411	4	68,956	275,824
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	61,002- 83,626	16	65,909	1,054,537
95143	DEPUTY COMMISSIONER (DBS)	161,710-161,710	1	161,710	161,710
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	84,797- 84,797	1	84,797	84,797
22503	PROJECT MANAGER (DBS)	90,000- 93,730	2	91,865	183,730
12626	STAFF ANALYST	66,995- 77,805	3	72,065	216,194
TOTAL FOR OBJECT 001			46		3,489,605
-----					
POSITION SCHEDULE FOR U/A 004			46		3,489,605
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		303,444
TOTAL FOR U/A 004			50		3,793,049
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,103			2,103-
	SUBTOTAL FOR SUPPLYS&MATL				2,103			2,103-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		30			30-
	SUBTOTAL FOR PROPTY&EQUIP				30			30-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		9,400			9,400-
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		816001	40X CONTRACTUAL SERVICES-GENERAL					
			403 OFFICE SERVICES		3,975			3,975-
			417 ADVERTISING		35,727			35,727-
			427 DATA PROCESSING SERVICES		29,812			29,812-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,059			2,059-
	SUBTOTAL FOR OTHR SER&CHR				90,973			90,973-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,579	315,000		307,421
		615	PRINTING CONTRACTS	1	8,815		1-	8,815-
		622	TEMPORARY SERVICES		25,000			25,000-
		671	TRAINING PRGM CITY EMPLOYEES		10,500			10,500-
		681	PROF SERV ACCTING & AUDITING		50,000			50,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	101,894	315,000	1-	213,106
	SUBTOTAL FOR BUDGET CODE 0835			1	195,000	315,000	1-	120,000
BUDGET CODE: 1124 Mayor's Office MWBE Compliance								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		222,000			222,000-
		681	PROF SERV ACCTING & AUDITING	1	28,250		1-	28,250-
	SUBTOTAL FOR CNTRCTL SVCS			1	250,250		1-	250,250-
	SUBTOTAL FOR BUDGET CODE 1124			1	250,250		1-	250,250-
BUDGET CODE: 1126 Equity Initiative Anchor Program								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		400,000	800,000		400,000
	SUBTOTAL FOR CNTRCTL SVCS				400,000	800,000		400,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1126				400,000		800,000	400,000
BUDGET CODE: 1127 MOMWBE Unconscious Bias Training							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		80,000		80,000	
SUBTOTAL FOR CNTRCTL SVCS				80,000		80,000	
SUBTOTAL FOR BUDGET CODE 1127				80,000		80,000	
BUDGET CODE: 1421 MWBE Disparity Study							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000		800,000	600,000
SUBTOTAL FOR CNTRCTL SVCS				200,000		800,000	600,000
SUBTOTAL FOR BUDGET CODE 1421				200,000		800,000	600,000
BUDGET CODE: 1422 MWBE DS Tech Assistance							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	655,000	2	655,000	1
SUBTOTAL FOR CNTRCTL SVCS			1	655,000	2	655,000	1
SUBTOTAL FOR BUDGET CODE 1422			1	655,000	2	655,000	1
BUDGET CODE: 1426 MWBE CERTIFICATION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	497,199	1	807,641	310,442
		622 TEMPORARY SERVICES		95,000			95,000-
		686 PROF SERV OTHER		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS			1	692,199	1	807,641	115,442
SUBTOTAL FOR BUDGET CODE 1426			1	692,199	1	807,641	115,442
BUDGET CODE: 1429 MWBE Job Training							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 1429				200,000			200,000-
BUDGET CODE: 1430 MOMWBE MWBE Audit							

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000		250,000			
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000			
		SUBTOTAL FOR BUDGET CODE 1430		250,000		250,000			
TOTAL FOR			4	2,922,449	3	3,707,641	1-	785,192	
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 0801 DEFO-ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,850		9,883		8,033	
		117 POSTAGE		469		14,469		14,000	
		199 DATA PROCESSING SUPPLIES		1,583		1,583			
		SUBTOTAL FOR SUPPLYS&MATL		3,902		25,935		22,033	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,366		2,366	
		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		1,000		3,366		2,366	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		13,931				13,931-	
		403 OFFICE SERVICES		4,851		4,851			
		417 ADVERTISING		4,574		4,574			
	858001	42G DATA PROCESSING SERVICES		12,953		12,953			
		427 DATA PROCESSING SERVICES		50,384		8,004		42,380-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,373		18,074		12,701	
		454 OVERNIGHT TRVL EXP-SPECIAL		930		19,841		18,911	
		SUBTOTAL FOR OTHR SER&CHR		92,996		68,297		24,699-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,268		2,913		1,355-	
		622 TEMPORARY SERVICES	1	709	1	709			
		671 TRAINING PRGM CITY EMPLOYEES	1		1	35,500		35,500	
		686 PROF SERV OTHER	1	2,150	1	2,150			
		SUBTOTAL FOR CNTRCTL SVCS	3	7,127	3	41,272		34,145	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		345		3,500		3,155	
		SUBTOTAL FOR FXD MIS CHGS		345		3,500		3,155	
		SUBTOTAL FOR BUDGET CODE 0801	3	105,370	3	142,370		37,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS								
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		864				864-
		SUBTOTAL FOR OTHR SER&CHR		864				864-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	815,136	3	841,000	1	25,864
		686 PROF SERV OTHER		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	840,136	3	841,000	1	864
		SUBTOTAL FOR BUDGET CODE 0824	2	841,000	3	841,000	1	
BUDGET CODE: 1805 City Council Funded Projects								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		492,075				492,075-
		SUBTOTAL FOR CNTRCTL SVCS		492,075				492,075-
		SUBTOTAL FOR BUDGET CODE 1805		492,075				492,075-
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	5	1,438,445	6	983,370	1	455,075-
		TOTAL FOR CONTRACT COMP & BUS OPP - OTPS	9	4,360,894	9	4,691,011		330,117

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,629	4,360,894	16,453	4,691,011	330,117
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION		4,360,894		5,191,011	830,117

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,360,894		5,191,011	830,117
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,360,894		5,191,011	830,117

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A25C RISE: RED HOOK INITIATIVE							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		38,890			38,890-
		SUBTOTAL FOR CNTRCTL SVCS		38,890			38,890-
		SUBTOTAL FOR BUDGET CODE A25C		38,890			38,890-
BUDGET CODE: A25D RISE: UGE							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		567,500		1,429,924	862,424
		SUBTOTAL FOR CNTRCTL SVCS		567,500		1,429,924	862,424
		SUBTOTAL FOR BUDGET CODE A25D		567,500		1,429,924	862,424
BUDGET CODE: A253 RISE: BRIGHT POWER							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		291,750		155,060	136,690-
		SUBTOTAL FOR CNTRCTL SVCS		291,750		155,060	136,690-
		SUBTOTAL FOR BUDGET CODE A253		291,750		155,060	136,690-
BUDGET CODE: A254 RISE: CALM ENERGY							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		550,000		339,482	210,518-
		SUBTOTAL FOR CNTRCTL SVCS		550,000		339,482	210,518-
		SUBTOTAL FOR BUDGET CODE A254		550,000		339,482	210,518-
BUDGET CODE: A255 RISE: F. WILLIAM BROWN, LLC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		286,975		1,178,637	891,662
		SUBTOTAL FOR CNTRCTL SVCS		286,975		1,178,637	891,662
		SUBTOTAL FOR BUDGET CODE A255		286,975		1,178,637	891,662
BUDGET CODE: A256 RISE: GEOSYNTEC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		100,000		78,272	21,728-
		SUBTOTAL FOR CNTRCTL SVCS		100,000		78,272	21,728-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A256				100,000		78,272	21,728-
BUDGET CODE: A258 RISE: GOTENNA							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		124,582		158,846	34,264
SUBTOTAL FOR CNTRCTL SVCS				124,582		158,846	34,264
SUBTOTAL FOR BUDGET CODE A258				124,582		158,846	34,264
BUDGET CODE: A259 RISE: Local Office Landsacpe							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		395,000		1,145,055	750,055
SUBTOTAL FOR CNTRCTL SVCS				395,000		1,145,055	750,055
SUBTOTAL FOR BUDGET CODE A259				395,000		1,145,055	750,055
BUDGET CODE: A413 Raise Shorelines: Coney Island							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,483,426			1,483,426-
SUBTOTAL FOR CNTRCTL SVCS				1,483,426			1,483,426-
SUBTOTAL FOR BUDGET CODE A413				1,483,426			1,483,426-
BUDGET CODE: A415 Raise Shorelines: Set 1							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		893,284			893,284-
SUBTOTAL FOR CNTRCTL SVCS				893,284			893,284-
SUBTOTAL FOR BUDGET CODE A415				893,284			893,284-
BUDGET CODE: A645 EDC Staff Time for ORR Resil - ADMIN							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		174,739		174,739	
SUBTOTAL FOR CNTRCTL SVCS				174,739		174,739	
SUBTOTAL FOR BUDGET CODE A645				174,739		174,739	
BUDGET CODE: CVC6 EDC Cleanup Corps							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				9,400,000	9,400,000
SUBTOTAL FOR CNTRCTL SVCS						9,400,000	9,400,000



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE CVC6						9,400,000	9,400,000
BUDGET CODE: CV07 COVID-19 EDC Ventilators F							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		76,400,000			76,400,000-
SUBTOTAL FOR CNTRCTL SVCS				76,400,000			76,400,000-
SUBTOTAL FOR BUDGET CODE CV07				76,400,000			76,400,000-
BUDGET CODE: CV18 COVID-19 EDC FMI Grant Program							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		17,942,799			17,942,799-
SUBTOTAL FOR CNTRCTL SVCS				17,942,799			17,942,799-
SUBTOTAL FOR BUDGET CODE CV18				17,942,799			17,942,799-
BUDGET CODE: Z040 MOER DEP Grant Writing							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		8,500		8,500	
SUBTOTAL FOR CNTRCTL SVCS				8,500		8,500	
SUBTOTAL FOR BUDGET CODE Z040				8,500		8,500	
BUDGET CODE: Z051 MOER Environmental Project Info Center							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		185,000		185,000	
SUBTOTAL FOR CNTRCTL SVCS				185,000		185,000	
SUBTOTAL FOR BUDGET CODE Z051				185,000		185,000	
BUDGET CODE: Z053 2016 EPA Brownfields Petroleum Assessme							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		165,500			165,500-
SUBTOTAL FOR CNTRCTL SVCS				165,500			165,500-
SUBTOTAL FOR BUDGET CODE Z053				165,500			165,500-
BUDGET CODE: Z054 2016 EPA Brownfields Hazardous Substance							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		163,300			163,300-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				163,300			163,300-
SUBTOTAL FOR BUDGET CODE Z054				163,300			163,300-
BUDGET CODE: Z056 Clean Stockpile							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		515,208		638,840	123,632
SUBTOTAL FOR CNTRCTL SVCS				515,208		638,840	123,632
SUBTOTAL FOR BUDGET CODE Z056				515,208		638,840	123,632
BUDGET CODE: Z057 Topsoil Fund							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				100,000	100,000
SUBTOTAL FOR CNTRCTL SVCS						100,000	100,000
SUBTOTAL FOR BUDGET CODE Z057						100,000	100,000
BUDGET CODE: Z060 EDC-DCAS Energy Programs							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		17,910			17,910-
SUBTOTAL FOR CNTRCTL SVCS				17,910			17,910-
SUBTOTAL FOR BUDGET CODE Z060				17,910			17,910-
BUDGET CODE: 0726 Heat, Light and Power							
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		5,358,216		4,487,670	870,546-
SUBTOTAL FOR OTHR SER&CHR				5,358,216		4,487,670	870,546-
SUBTOTAL FOR BUDGET CODE 0726				5,358,216		4,487,670	870,546-
BUDGET CODE: 1646 NYPD WTC LICENSE AGREEMENT							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		230,387			230,387-
SUBTOTAL FOR CNTRCTL SVCS				230,387			230,387-
SUBTOTAL FOR BUDGET CODE 1646				230,387			230,387-
BUDGET CODE: 1691 EDC-EM Interim Flood Protection							

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 1691		500,000				500,000-
BUDGET CODE: 1728 OneNYC								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		95,028				95,028-
		SUBTOTAL FOR CNTRCTL SVCS		95,028				95,028-
		SUBTOTAL FOR BUDGET CODE 1728		95,028				95,028-
BUDGET CODE: 1736 Hunts Point CPSD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 1736		100,000				100,000-
BUDGET CODE: 1737 EDC-DVS Talent Financing								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 1737		100,000				100,000-
BUDGET CODE: 1738 Medical Institutions Loan Program								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	7,300,000			1-	7,300,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,300,000			1-	7,300,000-
		SUBTOTAL FOR BUDGET CODE 1738	1	7,300,000			1-	7,300,000-
BUDGET CODE: 1739 OEM-EDC FiDi Master Plan - Hydro								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		35,600				35,600-
		SUBTOTAL FOR CNTRCTL SVCS		35,600				35,600-
		SUBTOTAL FOR BUDGET CODE 1739		35,600				35,600-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1740 EDC Life Sciences Expansion								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,460,000		1,460,000
		SUBTOTAL FOR CNTRCTL SVCS				1,460,000		1,460,000
		SUBTOTAL FOR BUDGET CODE 1740				1,460,000		1,460,000
BUDGET CODE: 1744 EDC Staten Island Ballpark Stadium								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				730,000		730,000
		SUBTOTAL FOR CNTRCTL SVCS				730,000		730,000
		SUBTOTAL FOR BUDGET CODE 1744				730,000		730,000
TOTAL FOR			1	114,023,594		21,670,025	1-	92,353,569-
RESPONSIBILITY CENTER: ED ECONOMIC DEVEL CAPITAL PROJECT								
BUDGET CODE: 1729 Financial District Master Plan								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,700,000		3,300,000		600,000
		SUBTOTAL FOR CNTRCTL SVCS		2,700,000		3,300,000		600,000
		SUBTOTAL FOR BUDGET CODE 1729		2,700,000		3,300,000		600,000
TOTAL FOR ECONOMIC DEVEL CAPITAL PROJECT				2,700,000		3,300,000		600,000
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP								
BUDGET CODE: E602 HURRICANE SANDY- EDC FEMA - 428 Homeport								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,219,214				2,219,214-
		SUBTOTAL FOR CNTRCTL SVCS		2,219,214				2,219,214-
		SUBTOTAL FOR BUDGET CODE E602		2,219,214				2,219,214-
BUDGET CODE: E604 HURRICANE SANDY- EDC FEMA - 428 Tompkins								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,477,358					2,477,358-
		SUBTOTAL FOR CNTRCTL SVCS		2,477,358					2,477,358-
		SUBTOTAL FOR BUDGET CODE E604		2,477,358					2,477,358-
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		105,000		105,000			
		SUBTOTAL FOR OTHR SER&CHR		105,000		105,000			
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,358,956		2,552,531			193,575
		SUBTOTAL FOR CNTRCTL SVCS		2,358,956		2,552,531			193,575
		SUBTOTAL FOR BUDGET CODE Z031		2,463,956		2,657,531			193,575
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		157,398		111,408			45,990-
		SUBTOTAL FOR CNTRCTL SVCS		157,398		111,408			45,990-
		SUBTOTAL FOR BUDGET CODE Z045		157,398		111,408			45,990-
BUDGET CODE: Z047 MOER BF - EPA CW Haz Sub Assess Program									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		57,010					57,010-
		SUBTOTAL FOR CNTRCTL SVCS		57,010					57,010-
		SUBTOTAL FOR BUDGET CODE Z047		57,010					57,010-
BUDGET CODE: Z048 MOER BF - EPA CW Petrol Sub Assess Progr									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		13,939					13,939-
		SUBTOTAL FOR CNTRCTL SVCS		13,939					13,939-
		SUBTOTAL FOR BUDGET CODE Z048		13,939					13,939-
BUDGET CODE: Z049 MOER - JumpStart Cleanup									
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		250,000					250,000-
		SUBTOTAL FOR OTHR SER&CHR		250,000					250,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		272,647		430,440		157,793	
		SUBTOTAL FOR CNTRCTL SVCS		272,647		430,440		157,793	
		SUBTOTAL FOR BUDGET CODE Z049		522,647		430,440		92,207-	
BUDGET CODE: 0622 Workforce Development Corporation (WDC)									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		942,907				942,907-	
		SUBTOTAL FOR CNTRCTL SVCS		942,907				942,907-	
		SUBTOTAL FOR BUDGET CODE 0622		942,907				942,907-	
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		750,000				750,000-	
		SUBTOTAL FOR CNTRCTL SVCS		750,000				750,000-	
		SUBTOTAL FOR BUDGET CODE 0647		750,000				750,000-	
BUDGET CODE: 0709 Staten Island Express Bus - Academy									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		700,000		1,285,147		585,147	
		SUBTOTAL FOR OTHR SER&CHR		700,000		1,285,147		585,147	
		SUBTOTAL FOR BUDGET CODE 0709		700,000		1,285,147		585,147	
BUDGET CODE: 0717 EDC Waterfront Inspections									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,000,000		3,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000			
		SUBTOTAL FOR BUDGET CODE 0717		3,000,000		3,000,000			
BUDGET CODE: 0720 South Street Seaport Museum									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		650,000		650,000			
		SUBTOTAL FOR CNTRCTL SVCS		650,000		650,000			
		SUBTOTAL FOR BUDGET CODE 0720		650,000		650,000			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
-----									
BUDGET CODE: 0721 Staten Island Express Bus - Academy									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000,000	1	2,000,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000,000	1	2,000,000			
		SUBTOTAL FOR BUDGET CODE 0721	1	2,000,000	1	2,000,000			
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		550,000		550,000			
		SUBTOTAL FOR CNTRCTL SVCS		550,000		550,000			
		SUBTOTAL FOR BUDGET CODE 1640		550,000		550,000			
BUDGET CODE: 1701 GreenYC Behavior Change Media Campaign									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		745,000		900,000		155,000	
		SUBTOTAL FOR OTHR SER&CHR		745,000		900,000		155,000	
		SUBTOTAL FOR BUDGET CODE 1701		745,000		900,000		155,000	
BUDGET CODE: 1702 EDC Clean Technology Incubators									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		575,180		575,180			
		SUBTOTAL FOR CNTRCTL SVCS		575,180		575,180			
		SUBTOTAL FOR BUDGET CODE 1702		575,180		575,180			
BUDGET CODE: 1703 Advanced Solar Power programs with CUNY									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		57,000		57,000			
		SUBTOTAL FOR CNTRCTL SVCS		57,000		57,000			
		SUBTOTAL FOR BUDGET CODE 1703		57,000		57,000			
BUDGET CODE: 1711 LMDC-Pier 42 East River Park Demo Design									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		421,571				421,571-	
		SUBTOTAL FOR CNTRCTL SVCS		421,571				421,571-	
		SUBTOTAL FOR BUDGET CODE 1711		421,571				421,571-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1720 NYC x Design							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 1720		100,000		100,000	
BUDGET CODE: 1721 DOE EarlyLearn Service Integration							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		56,255			56,255-
		SUBTOTAL FOR CNTRCTL SVCS		56,255			56,255-
		SUBTOTAL FOR BUDGET CODE 1721		56,255			56,255-
BUDGET CODE: 1722 LMDC - Brooklyn Bridge Esplanade							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		197,782			197,782-
		SUBTOTAL FOR CNTRCTL SVCS		197,782			197,782-
		SUBTOTAL FOR BUDGET CODE 1722		197,782			197,782-
BUDGET CODE: 1723 DoITT/EDC - NYC Broadband Consultant							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 1723		200,000			200,000-
BUDGET CODE: 1725 EDC/MOME - Nightlife Study							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		599,274			599,274-
		SUBTOTAL FOR CNTRCTL SVCS		599,274			599,274-
		SUBTOTAL FOR BUDGET CODE 1725		599,274			599,274-
BUDGET CODE: 1730 Marine Highways Grant - Local Match							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		298,423			298,423-
		SUBTOTAL FOR CNTRCTL SVCS		298,423			298,423-
		SUBTOTAL FOR BUDGET CODE 1730		298,423			298,423-





EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			1	19,754,914	1	12,316,706	7,438,208-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			2	136,478,508	1	37,286,731	1- 99,191,777-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,608,216	136,478,508	4,487,670	37,286,731	99,191,777-
FINANCIAL PLAN SAVINGS		300,000-		3,000,000	3,300,000
APPROPRIATION		136,178,508		40,286,731	95,891,777-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,683,133		23,676,716	2,006,417-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,000,000		2,000,000	
FEDERAL - C.D.		4,906,146		4,660,015	246,131-
FEDERAL - OTHER		101,299,803		9,400,000	91,899,803-
INTRA-CITY SALES		2,289,426		550,000	1,739,426-
 TOTAL		 136,178,508		 40,286,731	 95,891,777-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV32 Provide Trained Workers-Career Parthways								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	500,000	5	500,000
SUBTOTAL FOR F/T SALARIED					5	500,000	5	500,000
SUBTOTAL FOR BUDGET CODE CV32					5	500,000	5	500,000
BUDGET CODE: 0424 Section 3 Coordinator (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,256	1	110,000		1,744
SUBTOTAL FOR F/T SALARIED			1	108,256	1	110,000		1,744
SUBTOTAL FOR BUDGET CODE 0424			1	108,256	1	110,000		1,744
BUDGET CODE: 0543 2x Tech 100k Jobs program.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,171	1	84,254		27,083
SUBTOTAL FOR F/T SALARIED			1	57,171	1	84,254		27,083
04 ADD GRS PAY		046 TERMINAL LEAVE		27,083				27,083-
SUBTOTAL FOR ADD GRS PAY				27,083				27,083-
SUBTOTAL FOR BUDGET CODE 0543			1	84,254	1	84,254		
BUDGET CODE: 0544 Tech in Residence: Cyber Corps								
03 UNSALARIED		031 UNSALARIED		74,263		76,491		2,228
SUBTOTAL FOR UNSALARIED				74,263		76,491		2,228
SUBTOTAL FOR BUDGET CODE 0544				74,263		76,491		2,228
BUDGET CODE: 1220 Construction Safety Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	757,990	10	840,492		82,502
SUBTOTAL FOR F/T SALARIED			10	757,990	10	840,492		82,502
04 ADD GRS PAY		046 TERMINAL LEAVE		28,780				28,780-
SUBTOTAL FOR ADD GRS PAY				28,780				28,780-
SUBTOTAL FOR BUDGET CODE 1220			10	786,770	10	840,492		53,722

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1253 Career Pathways - Tax Levy								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY		046 TERMINAL LEAVE		7,593				7,593-
SUBTOTAL FOR ADD GRS PAY					7,593			7,593-
SUBTOTAL FOR BUDGET CODE 1253					7,593			7,593-
BUDGET CODE: 1280 NYC at Work Poses Foundation								
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,749				22,749-
SUBTOTAL FOR F/T SALARIED					22,749			22,749-
04 ADD GRS PAY		061 SUPPER MONEY		91				91-
SUBTOTAL FOR ADD GRS PAY					91			91-
SUBTOTAL FOR BUDGET CODE 1280					22,840			22,840-
BUDGET CODE: 1283 NYC at Work Neilsen Foundation								
03 UNSALARIED		031 UNSALARIED		11,417				11,417-
SUBTOTAL FOR UNSALARIED					11,417			11,417-
SUBTOTAL FOR BUDGET CODE 1283					11,417			11,417-
BUDGET CODE: 1284 Acces VR NYSED Grant								
03 UNSALARIED		031 UNSALARIED		124,484		82,989		41,495-
SUBTOTAL FOR UNSALARIED					124,484		82,989	41,495-
SUBTOTAL FOR BUDGET CODE 1284					124,484		82,989	41,495-
BUDGET CODE: 2101 Workforce Development CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		204,673		234,163		29,490
SUBTOTAL FOR F/T SALARIED					204,673		234,163	29,490
03 UNSALARIED		031 UNSALARIED		97,681		97,681		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR UNSALARIED				97,681		97,681			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,659		4,659			
		046 TERMINAL LEAVE		18,720				18,720-	
		047 OVERTIME		20		20			
SUBTOTAL FOR ADD GRS PAY				23,399		4,679		18,720-	
SUBTOTAL FOR BUDGET CODE 2101				325,753		336,523		10,770	
BUDGET CODE: 2102 Workforce Development WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,046,311	39	3,073,018		26,707	
SUBTOTAL FOR F/T SALARIED			39	3,046,311	39	3,073,018		26,707	
03 UNSALARIED		031 UNSALARIED		749,817		752,433		2,616	
SUBTOTAL FOR UNSALARIED				749,817		752,433		2,616	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,701		28,701			
		047 OVERTIME		180		180			
SUBTOTAL FOR ADD GRS PAY				28,881		28,881			
SUBTOTAL FOR BUDGET CODE 2102			39	3,825,009	39	3,854,332		29,323	
BUDGET CODE: 2111 WFD Office CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	77,235	2	215,040		137,805	
SUBTOTAL FOR F/T SALARIED			2	77,235	2	215,040		137,805	
03 UNSALARIED		031 UNSALARIED		10,792		10,792			
SUBTOTAL FOR UNSALARIED				10,792		10,792			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		96		96			
		046 TERMINAL LEAVE		7,805				7,805-	
SUBTOTAL FOR ADD GRS PAY				7,901		96		7,805-	
SUBTOTAL FOR BUDGET CODE 2111			2	95,928	2	225,928		130,000	
BUDGET CODE: 2112 WFD Office WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	408,489	3	415,953		7,464	
SUBTOTAL FOR F/T SALARIED			3	408,489	3	415,953		7,464	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		49,846		49,846	
		SUBTOTAL FOR UNSALARIED		49,846		49,846	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		446		446	
		SUBTOTAL FOR ADD GRS PAY		446		446	
		SUBTOTAL FOR BUDGET CODE 2112	3	458,781	3	466,245	7,464
BUDGET CODE: 2180 NYC at Work Poses Foundation - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,559	2	130,000	1,441
		SUBTOTAL FOR F/T SALARIED	2	128,559	2	130,000	1,441
		SUBTOTAL FOR BUDGET CODE 2180	2	128,559	2	130,000	1,441
BUDGET CODE: 2181 NYC at Work Kessler Foundation - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	65,000	
		SUBTOTAL FOR F/T SALARIED	1	65,000	1	65,000	
		SUBTOTAL FOR BUDGET CODE 2181	1	65,000	1	65,000	
BUDGET CODE: 2182 NYC at Work ICD Collaboratives LLC - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000	
		SUBTOTAL FOR F/T SALARIED	1	70,000	1	70,000	
		SUBTOTAL FOR BUDGET CODE 2182	1	70,000	1	70,000	
BUDGET CODE: 2183 NYC at Work Neilsen Foundation - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000	
		SUBTOTAL FOR F/T SALARIED	1	55,000	1	55,000	
03 UNSALARIED		031 UNSALARIED		15,983		27,400	11,417
		SUBTOTAL FOR UNSALARIED		15,983		27,400	11,417
		SUBTOTAL FOR BUDGET CODE 2183	1	70,983	1	82,400	11,417

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			61	6,259,890	66	6,924,654	5	664,764
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,070	2	151,256		17,186
SUBTOTAL FOR F/T SALARIED			2	134,070	2	151,256		17,186
04 ADD GRS PAY		046 TERMINAL LEAVE		16,136				16,136-
SUBTOTAL FOR ADD GRS PAY				16,136				16,136-
SUBTOTAL FOR BUDGET CODE 1210			2	150,206	2	151,256		1,050
BUDGET CODE: 1213 Green Jobs Corps								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY		046 TERMINAL LEAVE		43,726				43,726-
SUBTOTAL FOR ADD GRS PAY				43,726				43,726-
SUBTOTAL FOR BUDGET CODE 1213				43,726				43,726-
BUDGET CODE: 1231 CEO - Customized Training Working Poor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	227,388	2	227,388		
SUBTOTAL FOR F/T SALARIED			2	227,388	2	227,388		
SUBTOTAL FOR BUDGET CODE 1231			2	227,388	2	227,388		
TOTAL FOR DEPT OF BUSINESS SERVICES			4	421,320	4	378,644		42,676-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT								
BUDGET CODE: 1206 Workforce Investment Board								
04 ADD GRS PAY		046 TERMINAL LEAVE		11,000				11,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				11,000			11,000-
SUBTOTAL FOR BUDGET CODE 1206				11,000			11,000-
TOTAL FOR WORKFORCE INVESTMENT ACT				11,000			11,000-
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			65	6,692,210	70	7,303,298	5 611,088



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65	6,692,210	70	7,303,298	611,088
FINANCIAL PLAN SAVINGS					
APPROPRIATION	65	6,692,210	70	7,303,298	611,088

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,067,160		2,213,241	146,081
OTHER CATEGORICAL		108,520		76,491	32,029-
CAPITAL FUNDS - I.F.A.					
STATE		124,484		82,989	41,495-
FEDERAL - C.D.		108,256		110,000	1,744
FEDERAL - OTHER		4,283,790		4,820,577	536,787
INTRA-CITY SALES					
 TOTAL		 6,692,210		 7,303,298	 611,088

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	80,473- 80,473	1	80,473	80,473
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	75,197-160,680	14	106,725	1,494,155
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	83,791-102,000	7	93,470	654,292
95146	ASSISTANT COMMISSIONER (DBS)	132,700-135,354	2	134,027	268,054
40562	ASSOCIATE CONTRACT SPECIALIST	74,938- 90,000	5	79,552	397,762
60860	BUSINESS PROMOTION COORDINATOR	63,191- 91,052	10	77,244	772,443
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	96,892-123,600	2	110,246	220,492
56057	COMMUNITY ASSOCIATE	75,984- 75,984	1	75,984	75,984
56058	COMMUNITY COORDINATOR	56,650- 81,113	8	71,825	574,603
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	94,000- 94,000	1	94,000	94,000
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	59,405- 69,216	6	66,420	398,517
95143	DEPUTY COMMISSIONER (DBS)	168,508-168,508	1	168,508	168,508
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,887- 85,280	2	78,084	156,167
22503	PROJECT MANAGER (DBS)	132,700-132,700	1	132,700	132,700
TOTAL FOR OBJECT 001			61		5,488,150

POSITION SCHEDULE FOR U/A 010			61		5,488,150
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		809,727
TOTAL FOR U/A 010			70		6,297,877

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: CV14 Coronavirus - OTPS CARES (SBS)								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				4,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			4,000,000			4,000,000-
		SUBTOTAL FOR BUDGET CODE CV14			4,000,000			4,000,000-
BUDGET CODE: CV31 Employee Training - Apprentice NYC								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,500,000		1,500,000
		SUBTOTAL FOR CNTRCTL SVCS				1,500,000		1,500,000
		SUBTOTAL FOR BUDGET CODE CV31				1,500,000		1,500,000
BUDGET CODE: CV32 Provide Trained Workers-Career Parthways								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,000,000		2,000,000
		SUBTOTAL FOR CNTRCTL SVCS				2,000,000		2,000,000
		SUBTOTAL FOR BUDGET CODE CV32				2,000,000		2,000,000
BUDGET CODE: CV36 Build On-Ramps to Green Jobs								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000
		SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,000,000
		SUBTOTAL FOR BUDGET CODE CV36				1,000,000		1,000,000
BUDGET CODE: CV37 Support Green Manufacturing								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		500,000		500,000
		SUBTOTAL FOR CNTRCTL SVCS				500,000		500,000
		SUBTOTAL FOR BUDGET CODE CV37				500,000		500,000
BUDGET CODE: 0543 2x Tech 100k Jobs program.								
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,266,352		2,266,352-
		SUBTOTAL FOR OTHR SER&CHR				2,266,352		2,266,352-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60		CNTRCTL SVCS	600	53,438		1,892,843		1,839,405	
		CONTRACTUAL SERVICES GENERAL		53,438		1,892,843		1,839,405	
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 0543		2,319,790		1,892,843		426,947-	
BUDGET CODE: 0544 Tech in Residence: Cyber Corps									
60		CNTRCTL SVCS	600	278,000		278,000			
		CONTRACTUAL SERVICES GENERAL		278,000		278,000			
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 0544		278,000		278,000			
BUDGET CODE: 1220 Construction Safety Training									
10		SUPPLYS&MATL	100	80,000				80,000-	
		SUPPLIES + MATERIALS - GENERAL		80,000				80,000-	
		117 POSTAGE		2,500				2,500-	
		199 DATA PROCESSING SUPPLIES		90,000				90,000-	
		SUBTOTAL FOR SUPPLYS&MATL		172,500				172,500-	
30		PROPTY&EQUIP	332	50,000				50,000-	
		PURCH DATA PROCESSING EQUIPT		50,000				50,000-	
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR	042001	5,000				5,000-	
		40X CONTRACTUAL SERVICES-GENERAL		5,000				5,000-	
		417 ADVERTISING		700,000				700,000-	
		858001 42G DATA PROCESSING SERVICES		4,970		4,970			
		427 DATA PROCESSING SERVICES		27,500				27,500-	
		SUBTOTAL FOR OTHR SER&CHR		737,470		4,970		732,500-	
60		CNTRCTL SVCS	600	3,862,177	5	8,870,978	5	5,008,801	
		CONTRACTUAL SERVICES GENERAL		3,862,177		8,870,978		5,008,801	
		615 PRINTING CONTRACTS		20,000				20,000-	
		622 TEMPORARY SERVICES		131,000				131,000-	
		624 CLEANING SERVICES	1	700,000			1-	700,000-	
		678 PAYMENTS TO DELEGATE AGENCIES		6,824,690				6,824,690-	
		684 PROF SERV COMPUTER SERVICES		1,711,000				1,711,000-	
		686 PROF SERV OTHER		101,000				101,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	13,349,867	5	8,870,978	4	4,478,889-	
		SUBTOTAL FOR BUDGET CODE 1220	1	14,309,837	5	8,875,948	4	5,433,889-	
BUDGET CODE: 1221 YMI Job Training									

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		130,000				130,000-	
		SUBTOTAL FOR CNTRCTL SVCS		130,000				130,000-	
		SUBTOTAL FOR BUDGET CODE 1221		130,000				130,000-	
BUDGET CODE: 1273 East Harlem Rezoning									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 1273		100,000				100,000-	
BUDGET CODE: 1290 Agency Administration									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000				30,000-	
		SUBTOTAL FOR SUPPLYS&MATL		30,000				30,000-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		263,226				263,226-	
	858001	42G DATA PROCESSING SERVICES		1,408				1,408-	
		427 DATA PROCESSING SERVICES		20,000				20,000-	
		SUBTOTAL FOR OTHR SER&CHR		284,634				284,634-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		310,366				310,366-	
		SUBTOTAL FOR CNTRCTL SVCS		310,366				310,366-	
		SUBTOTAL FOR BUDGET CODE 1290		625,000				625,000-	
BUDGET CODE: 1291 WDC Contracts									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,000,000		1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 1291				1,000,000		1,000,000	
TOTAL FOR			1	21,762,627	5	17,046,791	4	4,715,836-	

RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		797,250	1	876,250	1	79,000
		SUBTOTAL FOR CNTRCTL SVCS		797,250	1	876,250	1	79,000
		SUBTOTAL FOR BUDGET CODE 1210		797,250	1	876,250	1	79,000
BUDGET CODE: 1212 SBS/OLTPS - Green Building Supervisors								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		323,428				323,428-
		SUBTOTAL FOR OTHR SER&CHR		323,428				323,428-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,411		557,571		437,160
		SUBTOTAL FOR CNTRCTL SVCS		120,411		557,571		437,160
		SUBTOTAL FOR BUDGET CODE 1212		443,839		557,571		113,732
BUDGET CODE: 1231 CEO - Customized Training Working Poor								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		371,612		1,871,612		1,500,000
		SUBTOTAL FOR CNTRCTL SVCS		371,612		1,871,612		1,500,000
		SUBTOTAL FOR BUDGET CODE 1231		371,612		1,871,612		1,500,000
BUDGET CODE: 1236 Workforce1CC Sector Strategy- Legacy CEO								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,220,894		4,220,894
		678 PAYMENTS TO DELEGATE AGENCIES		4,220,894	1		1	4,220,894-
		SUBTOTAL FOR CNTRCTL SVCS		4,220,894	1	4,220,894	1	
		SUBTOTAL FOR BUDGET CODE 1236		4,220,894	1	4,220,894	1	
BUDGET CODE: 1271 Wage Adjustment								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25		1,160,276		1,160,251
		678 PAYMENTS TO DELEGATE AGENCIES		1,160,251				1,160,251-
		SUBTOTAL FOR CNTRCTL SVCS		1,160,276		1,160,276		
		SUBTOTAL FOR BUDGET CODE 1271		1,160,276		1,160,276		
TOTAL FOR DEPT OF BUSINESS SERVICES				6,993,871	2	8,686,603	2	1,692,732

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0421 Administration									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		106,914	50,000	56,914-
SUBTOTAL FOR OTHR SER&CHR							106,914	50,000	56,914-
SUBTOTAL FOR BUDGET CODE 0421							106,914	50,000	56,914-
TOTAL FOR ADMINISTRATIVE SERVICES							106,914	50,000	56,914-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 0422 WIB Administration									
10	SUPPLYS&MATL		100		SUPPLIES + MATERIALS - GENERAL		500	500	
				199	DATA PROCESSING SUPPLIES		200	200	
SUBTOTAL FOR SUPPLYS&MATL							700	700	
40	OTHR	SER&CHR		403	OFFICE SERVICES		11,300	11,300	
				452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000	5,000	
				454	OVERNIGHT TRVL EXP-SPECIAL		1,000	1,000	
SUBTOTAL FOR OTHR SER&CHR							17,300	17,300	
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL		32,000	32,000	
SUBTOTAL FOR CNTRCTL SVCS							32,000	32,000	
SUBTOTAL FOR BUDGET CODE 0422							50,000	50,000	
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt									
30	PROPTY&EQUIP			332	PURCH DATA PROCESSING EQUIPT		900		900-
SUBTOTAL FOR PROPTY&EQUIP							900		900-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL		4,574		4,574-
				678	PAYMENTS TO DELEGATE AGENCIES		410,429		410,429-
SUBTOTAL FOR CNTRCTL SVCS							415,003		415,003-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0507				415,903				415,903-
BUDGET CODE: 0509 WIA Council Adds								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		9,395,820				9,395,820-
SUBTOTAL FOR CNTRCTL SVCS				9,395,820				9,395,820-
SUBTOTAL FOR BUDGET CODE 0509				9,395,820				9,395,820-
BUDGET CODE: 0512 CUNY ITAs - WIA Adult								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1,385,231		1,385,231
		678 PAYMENTS TO DELEGATE AGENCIES	1	1,375,000	1	114,769		1,260,231-
SUBTOTAL FOR CNTRCTL SVCS			1	1,375,000	1	1,500,000		125,000
SUBTOTAL FOR BUDGET CODE 0512			1	1,375,000	1	1,500,000		125,000
BUDGET CODE: 0517 CUNY ITAs - WIA DW								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				352,173		352,173
		678 PAYMENTS TO DELEGATE AGENCIES	1	700,000	1	347,827		352,173-
SUBTOTAL FOR CNTRCTL SVCS			1	700,000	1	700,000		
SUBTOTAL FOR BUDGET CODE 0517			1	700,000	1	700,000		
BUDGET CODE: 0519 WIA Business Solutions Centers								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES				2,448		2,448
SUBTOTAL FOR SUPPLYS&MATL						2,448		2,448
40		OTHR SER&CHR 427 DATA PROCESSING SERVICES		25,920				25,920-
SUBTOTAL FOR OTHR SER&CHR				25,920				25,920-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				500,000		500,000
		678 PAYMENTS TO DELEGATE AGENCIES	1	2,724,080	6	2,212,269	5	511,811-
SUBTOTAL FOR CNTRCTL SVCS			1	2,724,080	6	2,712,269	5	11,811-
SUBTOTAL FOR BUDGET CODE 0519			1	2,750,000	6	2,714,717	5	35,283-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0520 Queens One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	5,030,374	1	3,900,000	1,130,374-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,030,374	1	3,900,000	1,130,374-
		SUBTOTAL FOR BUDGET CODE 0520	1	5,030,374	1	3,900,000	1,130,374-
BUDGET CODE: 0523 Brooklyn One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	5,806,841	1	3,900,000	1,906,841-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,806,841	1	3,900,000	1,906,841-
		SUBTOTAL FOR BUDGET CODE 0523	1	5,806,841	1	3,900,000	1,906,841-
BUDGET CODE: 0524 Bronx One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	6,197,110	1	3,800,000	2,397,110-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,197,110	1	3,800,000	2,397,110-
		SUBTOTAL FOR BUDGET CODE 0524	1	6,197,110	1	3,800,000	2,397,110-
BUDGET CODE: 0525 Manhattan One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	6,139,536	1	3,800,000	2,339,536-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,139,536	1	3,800,000	2,339,536-
		SUBTOTAL FOR BUDGET CODE 0525	1	6,139,536	1	3,800,000	2,339,536-
BUDGET CODE: 0526 Staten Island One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,231,283	1	2,549,227	682,056-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,231,283	1	2,549,227	682,056-
		SUBTOTAL FOR BUDGET CODE 0526	1	3,231,283	1	2,549,227	682,056-
BUDGET CODE: 0529 Food Business Pathways							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000	
		SUBTOTAL FOR CNTRCTL SVCS		30,000		30,000	
		SUBTOTAL FOR BUDGET CODE 0529		30,000		30,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 0539 WIA FastTrac									
40	OTHR	SER&CHR	417	ADVERTISING					35,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL					3,000-
		SUBTOTAL FOR OTHR SER&CHR			38,000				38,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	38,000	1	230,000	1	192,000
			615	PRINTING CONTRACTS	4,000				4,000-
			685	PROF SERV DIRECT EDUC SERV	150,000			1-	150,000-
		SUBTOTAL FOR CNTRCTL SVCS			192,000	1	230,000		38,000
		SUBTOTAL FOR BUDGET CODE 0539			1	230,000	1	230,000	
BUDGET CODE: 0541 WIA - Training									
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	4,490,051				4,490,051-
		SUBTOTAL FOR OTHR SER&CHR			4,490,051				4,490,051-
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	3,651,816		5,000,000		1,348,184
		SUBTOTAL FOR CNTRCTL SVCS			3,651,816		5,000,000		1,348,184
		SUBTOTAL FOR BUDGET CODE 0541					5,000,000		3,141,867-
BUDGET CODE: 0549 WIA Business Growth									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	130,000		130,000		
		SUBTOTAL FOR CNTRCTL SVCS			130,000		130,000		
		SUBTOTAL FOR BUDGET CODE 0549					130,000		
BUDGET CODE: 0559 WIA WE NYC									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	160,000	2	160,000	2	
		SUBTOTAL FOR CNTRCTL SVCS			160,000	2	160,000	2	
		SUBTOTAL FOR BUDGET CODE 0559				2	160,000	2	
BUDGET CODE: 1201 Workforce Development Program Management									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	5,500		5,000		500-
			199	DATA PROCESSING SUPPLIES			29,233		29,233

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				5,500		34,233	28,733
30		PROPTY&EQUIP 337 BOOKS-OTHER		6,000		6,000	
SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000	
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		15,324			15,324-
		127001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		3,000		10,000	7,000
		417 ADVERTISING		54,681		24,681	30,000-
		858001 42G DATA PROCESSING SERVICES		52,798		52,798	
		427 DATA PROCESSING SERVICES		62,288		50,288	12,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
SUBTOTAL FOR OTHR SER&CHR				193,591		143,267	50,324-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	16,909	1		16,909-
		615 PRINTING CONTRACTS	1		1	25,000	25,000
		622 TEMPORARY SERVICES	1	28,000	1	40,000	12,000
SUBTOTAL FOR CNTRCTL SVCS			3	44,909	3	65,000	20,091
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES				1,500	1,500
SUBTOTAL FOR FXD MIS CHGS						1,500	1,500
SUBTOTAL FOR BUDGET CODE 1201			3	250,000	3	250,000	
TOTAL FOR WORKFORCE INVESTMENT ACT			12	50,033,734	19	28,713,944	7 21,319,790-
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP			13	78,897,146	26	54,497,338	13 24,399,808-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,559,471	78,897,146	109,268	54,497,338	24,399,808-
FINANCIAL PLAN SAVINGS		254,239		404,239	150,000
APPROPRIATION		79,151,385		54,901,577	24,249,808-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,128,557		19,909,633	14,218,924-
OTHER CATEGORICAL		278,000		278,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		44,744,828		34,713,944	10,030,884-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>79,151,385</b>		<b>54,901,577</b>	<b>24,249,808-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CV13 COVID-19 TGI Expenses F									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					
		SUBTOTAL FOR CNTRCTL SVCS				104,273			104,273-
		SUBTOTAL FOR BUDGET CODE CV13				104,273			104,273-
BUDGET CODE: CV16 Coronavirus - OTPS CARES (TGI)									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					
		SUBTOTAL FOR CNTRCTL SVCS				34,757			34,757-
		SUBTOTAL FOR BUDGET CODE CV16				34,757			34,757-
BUDGET CODE: CV34 NYC & Company PEG Restoration									
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT					
		SUBTOTAL FOR CNTRCTL SVCS				46,161,847			46,161,847
		SUBTOTAL FOR BUDGET CODE CV34				46,161,847			46,161,847
BUDGET CODE: E916 BNY Capital PW Project Management									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					
		SUBTOTAL FOR CNTRCTL SVCS				750,000			750,000-
		SUBTOTAL FOR BUDGET CODE E916				750,000			750,000-
BUDGET CODE: E917 BNY DAC PW 4751									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					
		SUBTOTAL FOR CNTRCTL SVCS				2,358,402			2,358,402-
		SUBTOTAL FOR BUDGET CODE E917				2,358,402			2,358,402-
BUDGET CODE: E926 TGI PW USJNA02 Cat A TGI PW USJNA05 CatF									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					
		SUBTOTAL FOR CNTRCTL SVCS				310,163			310,163-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE E926				310,163			310,163-
BUDGET CODE: 0141 BNYDC CPSD Funds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		41,500			41,500-
SUBTOTAL FOR CNTRCTL SVCS				41,500			41,500-
SUBTOTAL FOR BUDGET CODE 0141				41,500			41,500-
BUDGET CODE: 0900 NYC & Company Operations (tax levy)							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	19,791,515	1	1	19,791,514-
SUBTOTAL FOR CNTRCTL SVCS			1	19,791,515	1	1	19,791,514-
SUBTOTAL FOR BUDGET CODE 0900			1	19,791,515	1	1	19,791,514-
BUDGET CODE: 0920 TGI Operations (tax levy)							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		676,000		676,000	
SUBTOTAL FOR OTHR SER&CHR				676,000		676,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,072,584	1	14,433,100	639,484-
SUBTOTAL FOR CNTRCTL SVCS			1	15,072,584	1	14,433,100	639,484-
SUBTOTAL FOR BUDGET CODE 0920			1	15,748,584	1	15,109,100	639,484-
TOTAL FOR			2	39,139,194	2	61,270,948	22,131,754
TOTAL FOR TRUST FOR GOVERNOR'S ISLAND AN			2	39,139,194	2	61,270,948	22,131,754

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TRUST FOR GOVERNOR'S ISLAND AND NYC					
TOTALS FOR OPERATING BUDGET		39,139,194		61,270,948	22,131,754
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,139,194		61,270,948	22,131,754

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,581,599		15,109,101	20,472,498-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,557,595		46,161,847	42,604,252
INTRA-CITY SALES					
TOTAL		39,139,194		61,270,948	22,131,754

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	295	28,053,693	325	30,462,665	2,408,972
FINANCIAL PLAN SAVINGS	5-	91,830-	2-	91,830-	
APPROPRIATION	290	27,961,863	323	30,370,835	2,408,972

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,108,351	18,784,303	675,952
OTHER CATEGORICAL	108,520	76,491	32,029-
CAPITAL FUNDS - I.F.A.			
STATE	124,484	82,989	41,495-
FEDERAL - C.D.	798,063	921,653	123,590
FEDERAL - OTHER	8,812,590	10,495,544	1,682,954
INTRA-CITY SALES	9,855	9,855	

TOTAL 27,961,863 30,370,835 2,408,972

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,550,978	279,184,766	4,974,516	283,016,998	3,832,232
FINANCIAL PLAN SAVINGS		322,208		4,235,466	3,913,258
APPROPRIATION		279,506,974		287,252,464	7,745,490

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		118,145,778		72,098,772	46,047,006-
OTHER CATEGORICAL		278,000		278,000	
CAPITAL FUNDS - I.F.A.					
STATE		2,000,000		2,000,000	
FEDERAL - C.D.		6,591,300		6,361,621	229,679-
FEDERAL - OTHER		150,202,470		205,964,071	55,761,601
INTRA-CITY SALES		2,289,426		550,000	1,739,426-

TOTAL		279,506,974		287,252,464	7,745,490
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	295	28,053,693	325	30,462,665	2,408,972
FINANCIAL PLAN SAVINGS	5-	91,830-	2-	91,830-	
APPROPRIATION	290	27,961,863	323	30,370,835	2,408,972
OTPS					
TOTALS FOR OPERATING BUDGET		279,184,766		283,016,998	3,832,232
FINANCIAL PLAN SAVINGS		322,208		4,235,466	3,913,258
APPROPRIATION		279,506,974		287,252,464	7,745,490
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	295	307,238,459	325	313,479,663	6,241,204
FINANCIAL PLAN SAVINGS	5-	230,378	2-	4,143,636	3,913,258
APPROPRIATION	290	307,468,837	323	317,623,299	10,154,462
FUNDING					
CITY		136,254,129		90,883,075	45,371,054-
OTHER CATEGORICAL		386,520		354,491	32,029-
CAPITAL FUNDS - I.F.A.					
STATE		2,124,484		2,082,989	41,495-
FEDERAL - C.D.		7,389,363		7,283,274	106,089-
FEDERAL - OTHER		159,015,060		216,459,615	57,444,555
INTRA-CITY SALES		2,299,281		559,855	1,739,426-
TOTAL FUNDING		307,468,837		317,623,299	10,154,462

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A101 MultiFamily: Program Staff - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	480,141		35,141	6-	445,000-
		SUBTOTAL FOR F/T SALARIED	6	480,141		35,141	6-	445,000-
		SUBTOTAL FOR BUDGET CODE A101	6	480,141		35,141	6-	445,000-
BUDGET CODE: A601 HPD Staff - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,338		13,338	3-	192,000-
		SUBTOTAL FOR F/T SALARIED	3	205,338		13,338	3-	192,000-
		SUBTOTAL FOR BUDGET CODE A601	3	205,338		13,338	3-	192,000-
		TOTAL FOR	9	685,479		48,479	9-	637,000-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: TL01 REALIGNMENT HOLD CODE-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE TL01						
BUDGET CODE: 1000 COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,048,217	10	1,048,217		
		SUBTOTAL FOR F/T SALARIED	10	1,048,217	10	1,048,217		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
		047 OVERTIME		310,000		310,000		
		SUBTOTAL FOR ADD GRS PAY		312,000		312,000		
		SUBTOTAL FOR BUDGET CODE 1000	10	1,360,217	10	1,360,217		
BUDGET CODE: 1001 1st Dept Commisioner's Office								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	532,000	4	532,000				
SUBTOTAL FOR F/T SALARIED			4	532,000	4	532,000				
03 UNSALARIED		031 UNSALARIED		205,633		205,633				
SUBTOTAL FOR UNSALARIED				205,633		205,633				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000				
SUBTOTAL FOR ADD GRS PAY				8,000		8,000				
SUBTOTAL FOR BUDGET CODE 1001			4	745,633	4	745,633				
BUDGET CODE: 1007 COMMUNITY AFFAIRS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	405,140	5	405,140				
SUBTOTAL FOR F/T SALARIED			5	405,140	5	405,140				
04 ADD GRS PAY		047 OVERTIME		2,000		2,000				
SUBTOTAL FOR ADD GRS PAY				2,000		2,000				
SUBTOTAL FOR BUDGET CODE 1007			5	407,140	5	407,140				
BUDGET CODE: 1013 Planning Support Services-IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,000	4	360,155			155	
SUBTOTAL FOR F/T SALARIED			4	360,000	4	360,155			155	
SUBTOTAL FOR BUDGET CODE 1013			4	360,000	4	360,155			155	
BUDGET CODE: 1100 Chief of Staff Office - TL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	314,362	2	314,362				
SUBTOTAL FOR F/T SALARIED			2	314,362	2	314,362				
SUBTOTAL FOR BUDGET CODE 1100			2	314,362	2	314,362				
BUDGET CODE: 1101 Real Estate Appraiser - TL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	420,600	5	420,600				
SUBTOTAL FOR F/T SALARIED			5	420,600	5	420,600				
SUBTOTAL FOR BUDGET CODE 1101			5	420,600	5	420,600				

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1107 Real Estate Appraiser							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,000	1	93,046	46
		SUBTOTAL FOR F/T SALARIED	1	93,000	1	93,046	46
		SUBTOTAL FOR BUDGET CODE 1107	1	93,000	1	93,046	46
BUDGET CODE: 1113 HPD Contracts Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,189	2	148,035	846
		SUBTOTAL FOR F/T SALARIED	2	147,189	2	148,035	846
		SUBTOTAL FOR BUDGET CODE 1113	2	147,189	2	148,035	846
BUDGET CODE: 1120 Economic Opportunity & Reg Compl - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	256,408	3	256,994	586
		SUBTOTAL FOR F/T SALARIED	3	256,408	3	256,994	586
		SUBTOTAL FOR BUDGET CODE 1120	3	256,408	3	256,994	586
BUDGET CODE: 1125 Affirm Furth Fair Hsg _ AFFH -							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,402	2	200,402	
		SUBTOTAL FOR F/T SALARIED	2	200,402	2	200,402	
		SUBTOTAL FOR BUDGET CODE 1125	2	200,402	2	200,402	
BUDGET CODE: 1130 Economic Opportunity & Inclusion - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	286,000	3	286,000	
		SUBTOTAL FOR F/T SALARIED	3	286,000	3	286,000	
		SUBTOTAL FOR BUDGET CODE 1130	3	286,000	3	286,000	
BUDGET CODE: 1135 Real Estate Appraiser CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	309,374	4	310,262	888
		SUBTOTAL FOR F/T SALARIED	4	309,374	4	310,262	888

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1135		4	309,374	4	310,262		888
BUDGET CODE: 1140 Systems Adm & Engagemt Svcs - TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	90,622	1	90,622		
SUBTOTAL FOR F/T SALARIED		1	90,622	1	90,622		
SUBTOTAL FOR BUDGET CODE 1140		1	90,622	1	90,622		
BUDGET CODE: 1407 TSD GIS - HO							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	236,081	3	236,081	1-	
SUBTOTAL FOR F/T SALARIED		4	236,081	3	236,081	1-	
SUBTOTAL FOR BUDGET CODE 1407		4	236,081	3	236,081	1-	
BUDGET CODE: 1602 Regulatory Compliance							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	354,393	4	354,393		
SUBTOTAL FOR F/T SALARIED		4	354,393	4	354,393		
03 UNSALARIED	031 UNSALARIED		2,000		2,000		
SUBTOTAL FOR UNSALARIED			2,000		2,000		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		14,526		14,526		
	061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY			16,526		16,526		
SUBTOTAL FOR BUDGET CODE 1602		4	372,919	4	372,919		
BUDGET CODE: 1603 FAIR HSG							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	51,483	1	51,483		
SUBTOTAL FOR F/T SALARIED		1	51,483	1	51,483		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY			10,000		10,000		
SUBTOTAL FOR BUDGET CODE 1603		1	61,483	1	61,483		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1607 COMM OUTREACH-HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	259,740	3	260,275		535
		SUBTOTAL FOR F/T SALARIED	3	259,740	3	260,275		535
		SUBTOTAL FOR BUDGET CODE 1607	3	259,740	3	260,275		535
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	304,116	4	304,699		583
		SUBTOTAL FOR F/T SALARIED	4	304,116	4	304,699		583
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,114		15,114		
		SUBTOTAL FOR ADD GRS PAY		15,114		15,114		
		SUBTOTAL FOR BUDGET CODE 1805	4	319,230	4	319,813		583
BUDGET CODE: 1900 Dept Commisioner/ Neighborhood Strategie								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	320,000	3	320,000		
		SUBTOTAL FOR F/T SALARIED	3	320,000	3	320,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 1900	3	330,000	3	330,000		
BUDGET CODE: 1920 ONS_Inclusionary Housing _ TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 1920						
BUDGET CODE: 1930 ONS_Community Partnerships _ TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,370,974	17	1,370,974		
		SUBTOTAL FOR F/T SALARIED	17	1,370,974	17	1,370,974		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1930			17	1,385,974	17	1,385,974			
BUDGET CODE: 1945 TIL Training & Outreach _ CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,000	2	151,000			
SUBTOTAL FOR F/T SALARIED			2	151,000	2	151,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,083		5,083			
SUBTOTAL FOR ADD GRS PAY				5,083		5,083			
SUBTOTAL FOR BUDGET CODE 1945			2	156,083	2	156,083			
TOTAL FOR COMMISSIONER'S OFFICE			84	8,112,457	83	8,116,096	1-	3,639	
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS									
BUDGET CODE: 1025 Contract Compliance & Accounts Payable									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	166,105	4	166,182		77	
SUBTOTAL FOR F/T SALARIED			4	166,105	4	166,182		77	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429			
SUBTOTAL FOR ADD GRS PAY				23,429		23,429			
SUBTOTAL FOR BUDGET CODE 1025			4	189,534	4	189,611		77	
BUDGET CODE: 1035 FISCAL OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	403,632	8	404,307		675	
SUBTOTAL FOR F/T SALARIED			8	403,632	8	404,307		675	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				20,000		20,000			
SUBTOTAL FOR BUDGET CODE 1035			8	423,632	8	424,307		675	
BUDGET CODE: 1045 Fiscal Emergency Shelters									



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,940	2	106,017			77
SUBTOTAL FOR F/T SALARIED			2	105,940	2	106,017			77
03 UNSALARIED		031 UNSALARIED		1,095		1,095			
SUBTOTAL FOR UNSALARIED				1,095		1,095			
SUBTOTAL FOR BUDGET CODE 1045			2	107,035	2	107,112			77
BUDGET CODE: 1050 STRATEGIC PLANNING GROUP - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	436,617	5	436,617			
SUBTOTAL FOR F/T SALARIED			5	436,617	5	436,617			
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 1050			5	438,617	5	438,617			
BUDGET CODE: 1055 Policy Development & Special Initiat- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,255	3	210,301			46
SUBTOTAL FOR F/T SALARIED			3	210,255	3	210,301			46
SUBTOTAL FOR BUDGET CODE 1055			3	210,255	3	210,301			46
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	758,584	8	758,987			403
SUBTOTAL FOR F/T SALARIED			8	758,584	8	758,987			403
SUBTOTAL FOR BUDGET CODE 1065			8	758,584	8	758,987			403
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	311,747	4	311,747			
SUBTOTAL FOR F/T SALARIED			4	311,747	4	311,747			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 1080			4	313,747	4	313,747			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,779	1	70,779		
SUBTOTAL FOR F/T SALARIED			1	70,779	1	70,779		
SUBTOTAL FOR BUDGET CODE 1085			1	70,779	1	70,779		
BUDGET CODE: 1095 BFEA/AEP Activities-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,146	1	83,787		641
SUBTOTAL FOR F/T SALARIED			1	83,146	1	83,787		641
SUBTOTAL FOR BUDGET CODE 1095			1	83,146	1	83,787		641
BUDGET CODE: 1106 Hsg Pol Res & Prog Eva - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 1106			1		1			
BUDGET CODE: 1205 STRATEGIC OPERATIONS & ANALYTI _ CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000		
SUBTOTAL FOR F/T SALARIED			1	85,000	1	85,000		
SUBTOTAL FOR BUDGET CODE 1205			1	85,000	1	85,000		
BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	60,140	2	60,140	1-	
SUBTOTAL FOR F/T SALARIED			3	60,140	2	60,140	1-	
SUBTOTAL FOR BUDGET CODE 1207			3	60,140	2	60,140	1-	
BUDGET CODE: 1236 BFEAU Budget-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	209,636	4	209,887		251
SUBTOTAL FOR F/T SALARIED			4	209,636	4	209,887		251

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1236			4	209,636	4	209,887	251
BUDGET CODE: 1246 BUFEAU - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	859,013	15	860,866	1,853
SUBTOTAL FOR F/T SALARIED			15	859,013	15	860,866	1,853
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,000		26,000	
SUBTOTAL FOR ADD GRS PAY				26,000		26,000	
SUBTOTAL FOR BUDGET CODE 1246			15	885,013	15	886,866	1,853
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,504,499	17	1,505,226	727
SUBTOTAL FOR F/T SALARIED			17	1,504,499	17	1,505,226	727
04 ADD GRS PAY		061 SUPPER MONEY		1,700		1,700	
SUBTOTAL FOR ADD GRS PAY				1,700		1,700	
SUBTOTAL FOR BUDGET CODE 1260			17	1,506,199	17	1,506,926	727
BUDGET CODE: 1270 Financial Mgmt Exec							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	166,000	1	166,000	
SUBTOTAL FOR F/T SALARIED			1	166,000	1	166,000	
SUBTOTAL FOR BUDGET CODE 1270			1	166,000	1	166,000	
BUDGET CODE: 1275 FISCAL - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,590,809	20	1,592,380	1,571
SUBTOTAL FOR F/T SALARIED			20	1,590,809	20	1,592,380	1,571
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488	
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				98,488		98,488	
SUBTOTAL FOR BUDGET CODE 1275			20	1,689,297	20	1,690,868	1,571

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,410	3	228,410			
SUBTOTAL FOR F/T SALARIED			3	228,410	3	228,410			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,000		17,000			
SUBTOTAL FOR ADD GRS PAY				17,000		17,000			
SUBTOTAL FOR BUDGET CODE 1290			3	245,410	3	245,410			
BUDGET CODE: 1413 8A LOAN IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	499,561	8	500,127			566
SUBTOTAL FOR F/T SALARIED			8	499,561	8	500,127			566
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402			
		042 LONGEVITY DIFFERENTIAL		4,463		4,463			
SUBTOTAL FOR ADD GRS PAY				4,865		4,865			
SUBTOTAL FOR BUDGET CODE 1413			8	504,426	8	504,992			566
BUDGET CODE: 1445 NYCHA PUB HSG REHAB FISC- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,000	2	100,000			
SUBTOTAL FOR F/T SALARIED			2	100,000	2	100,000			
SUBTOTAL FOR BUDGET CODE 1445			2	100,000	2	100,000			
BUDGET CODE: 1565 BUDGET OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,430	2	171,665			235
SUBTOTAL FOR F/T SALARIED			2	171,430	2	171,665			235
SUBTOTAL FOR BUDGET CODE 1565			2	171,430	2	171,665			235
BUDGET CODE: 1595 NYCHA PUB HSG REHAB-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000	2	150,000			
SUBTOTAL FOR F/T SALARIED			2	150,000	2	150,000			
SUBTOTAL FOR BUDGET CODE 1595			2	150,000	2	150,000			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1713 Performance Management & Analytics IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,000	1	78,000	
		SUBTOTAL FOR F/T SALARIED	1	78,000	1	78,000	
		SUBTOTAL FOR BUDGET CODE 1713	1	78,000	1	78,000	
TOTAL FOR FISCAL & BUDGET AFFAIRS			116	8,445,880	115	8,453,002	1-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 1300 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,443,351	28	3,614,958	171,607
		SUBTOTAL FOR F/T SALARIED	28	3,443,351	28	3,614,958	171,607
03 UNSALARIED		031 UNSALARIED		93,000		93,000	
		SUBTOTAL FOR UNSALARIED		93,000		93,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		59,000		59,000	
		SUBTOTAL FOR BUDGET CODE 1300	28	3,595,351	28	3,766,958	171,607
BUDGET CODE: 1302 ACCO-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	920,893	9	921,584	691
		SUBTOTAL FOR F/T SALARIED	9	920,893	9	921,584	691
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500	
		SUBTOTAL FOR ADD GRS PAY		5,500		5,500	
		SUBTOTAL FOR BUDGET CODE 1302	9	926,393	9	927,084	691
BUDGET CODE: 1303 ACCO-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,000		100,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 1303				100,000		100,000	
BUDGET CODE: 1304 LABOR RELATIONS (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	114,615	1	114,615	
SUBTOTAL FOR F/T SALARIED			1	114,615	1	114,615	
SUBTOTAL FOR BUDGET CODE 1304			1	114,615	1	114,615	
BUDGET CODE: 1313 ACCO - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,453,901	15	1,454,848	947
SUBTOTAL FOR F/T SALARIED			15	1,453,901	15	1,454,848	947
03 UNSALARIED		031 UNSALARIED		8,817		8,817	
SUBTOTAL FOR UNSALARIED				8,817		8,817	
SUBTOTAL FOR BUDGET CODE 1313			15	1,462,718	15	1,463,665	947
BUDGET CODE: 1335 Emergency Shelter - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	133,806	1	133,806	
SUBTOTAL FOR F/T SALARIED			1	133,806	1	133,806	
SUBTOTAL FOR BUDGET CODE 1335			1	133,806	1	133,806	
BUDGET CODE: 1345 ACCO-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	1	75,000	
SUBTOTAL FOR F/T SALARIED			1	75,000	1	75,000	
SUBTOTAL FOR BUDGET CODE 1345			1	75,000	1	75,000	
TOTAL FOR LEGAL AFFAIRS			55	6,407,883	55	6,581,128	173,245

RESPONSIBILITY CENTER: 0205 ADMINISTRATION

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1255 AEP ENGINEERING AUDIT UNIT - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	237,564	3	238,149		585
SUBTOTAL FOR F/T SALARIED			3	237,564	3	238,149		585
SUBTOTAL FOR BUDGET CODE 1255			3	237,564	3	238,149		585
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	393,079	5	393,757		678
SUBTOTAL FOR F/T SALARIED			5	393,079	5	393,757		678
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,000		28,000		
		047 OVERTIME		17,000		17,000		
SUBTOTAL FOR ADD GRS PAY				45,000		45,000		
SUBTOTAL FOR BUDGET CODE 1285			5	438,079	5	438,757		678
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	11,307,993	109	11,316,408		8,415
SUBTOTAL FOR F/T SALARIED			109	11,307,993	109	11,316,408		8,415
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000		
		042 LONGEVITY DIFFERENTIAL		104,489		104,489		
		047 OVERTIME		29,999		29,999		
SUBTOTAL FOR ADD GRS PAY				141,488		141,488		
SUBTOTAL FOR BUDGET CODE 1400			109	11,449,481	109	11,457,896		8,415
BUDGET CODE: 1401 TSD ADMINISTRATION-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	450,268	4	450,268		
SUBTOTAL FOR F/T SALARIED			4	450,268	4	450,268		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 1401			4	460,268	4	460,268		

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		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1405 TSD CODE ENFORCEMENT - CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	1,071,032	11	1,071,032		
SUBTOTAL FOR F/T SALARIED		11	1,071,032	11	1,071,032		
SUBTOTAL FOR BUDGET CODE 1405		11	1,071,032	11	1,071,032		
BUDGET CODE: 1408 Technology & Strategic Development							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	360,970	2	575,970		215,000
SUBTOTAL FOR F/T SALARIED		2	360,970	2	575,970		215,000
SUBTOTAL FOR BUDGET CODE 1408		2	360,970	2	575,970		215,000
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	206,863	2	206,863		
SUBTOTAL FOR F/T SALARIED		2	206,863	2	206,863		
SUBTOTAL FOR BUDGET CODE 1415		2	206,863	2	206,863		
BUDGET CODE: 1505 ERP RECOUPMENT-CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	1,473,008	29	1,474,535		1,527
SUBTOTAL FOR F/T SALARIED		29	1,473,008	29	1,474,535		1,527
03 UNSALARIED	031 UNSALARIED		57,160		57,160		
SUBTOTAL FOR UNSALARIED			57,160		57,160		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,500		2,500		
	042 LONGEVITY DIFFERENTIAL		42,000		42,000		
	045 HOLIDAY PAY		2,000		2,000		
	049 BACKPAY - PRIOR YEARS		6,000		6,000		
SUBTOTAL FOR ADD GRS PAY			52,500		52,500		
SUBTOTAL FOR BUDGET CODE 1505		29	1,582,668	29	1,584,195		1,527
BUDGET CODE: 1506 MGMT/ADMIN S8							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	137,115	4	137,637		522
SUBTOTAL FOR F/T SALARIED		4	137,115	4	137,637		522



EXECUTIVE BUDGET - FY22  
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 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015			
		SUBTOTAL FOR ADD GRS PAY		16,015		16,015			
		SUBTOTAL FOR BUDGET CODE 1506	4	153,130	4	153,652			522
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,937	2	115,547			610
		SUBTOTAL FOR F/T SALARIED	2	114,937	2	115,547			610
		SUBTOTAL FOR BUDGET CODE 1509	2	114,937	2	115,547			610
BUDGET CODE: 1510 BUDGET OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,183,899	12	1,183,899			
		SUBTOTAL FOR F/T SALARIED	12	1,183,899	12	1,183,899			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		047 OVERTIME		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		22,000		22,000			
		SUBTOTAL FOR BUDGET CODE 1510	12	1,205,899	12	1,205,899			
BUDGET CODE: 1513 BUDGET OFFICE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	505,069	8	505,825			756
		SUBTOTAL FOR F/T SALARIED	8	505,069	8	505,825			756
02 OTH SALARIED		021 PART-TIME POSITIONS		35,723		35,723			
		SUBTOTAL FOR OTH SALARIED		35,723		35,723			
03 UNSALARIED		031 UNSALARIED		147		147			
		SUBTOTAL FOR UNSALARIED		147		147			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246			
		047 OVERTIME		16,666		16,666			
		049 BACKPAY - PRIOR YEARS		12,206		12,206			
		SUBTOTAL FOR ADD GRS PAY		34,118		34,118			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		114		114			
		SUBTOTAL FOR AMT TO SCHED		114		114			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1513			8	575,171	8	575,927		756
BUDGET CODE: 1520 PERSONNEL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,248,793	26	2,252,614		3,821
SUBTOTAL FOR F/T SALARIED			26	2,248,793	26	2,252,614		3,821
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000		
		042 LONGEVITY DIFFERENTIAL		22,000		22,000		
		047 OVERTIME		30,000		30,000		
		061 SUPPER MONEY		2,500		2,500		
SUBTOTAL FOR ADD GRS PAY				61,500		61,500		
SUBTOTAL FOR BUDGET CODE 1520			26	2,310,293	26	2,314,114		3,821
BUDGET CODE: 1523 PERSONNEL OFFICE IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,658	7	5,658		
SUBTOTAL FOR F/T SALARIED			7	5,658	7	5,658		
SUBTOTAL FOR BUDGET CODE 1523			7	5,658	7	5,658		
BUDGET CODE: 1530 GENERAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,652,512	25	1,681,667		29,155
SUBTOTAL FOR F/T SALARIED			25	1,652,512	25	1,681,667		29,155
03 UNSALARIED		031 UNSALARIED		68,000		68,000		
SUBTOTAL FOR UNSALARIED				68,000		68,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000		
		042 LONGEVITY DIFFERENTIAL		50,000		50,000		
		045 HOLIDAY PAY		3,500		3,500		
SUBTOTAL FOR ADD GRS PAY				60,500		60,500		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		44,000		24,000		20,000-
SUBTOTAL FOR FRINGE BENES				44,000		24,000		20,000-
SUBTOTAL FOR BUDGET CODE 1530			25	1,825,012	25	1,834,167		9,155

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,000	2	80,000	
		SUBTOTAL FOR F/T SALARIED	2	80,000	2	80,000	
		SUBTOTAL FOR BUDGET CODE 1536	2	80,000	2	80,000	
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	381,250	6	382,710	1,460
		SUBTOTAL FOR F/T SALARIED	6	381,250	6	382,710	1,460
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		15,114		15,114	
		SUBTOTAL FOR ADD GRS PAY		22,114		22,114	
		SUBTOTAL FOR BUDGET CODE 1545	6	403,364	6	404,824	1,460
BUDGET CODE: 1555 General Services Supporting LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,669	1	28,669	
		SUBTOTAL FOR F/T SALARIED	1	28,669	1	28,669	
03 UNSALARIED		031 UNSALARIED		1,673		1,673	
		SUBTOTAL FOR UNSALARIED		1,673		1,673	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		17,000		17,000	
		SUBTOTAL FOR BUDGET CODE 1555	1	47,342	1	47,342	
BUDGET CODE: 1580 OA - Disciplinary - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,431	2	210,013	582
		SUBTOTAL FOR F/T SALARIED	2	209,431	2	210,013	582
		SUBTOTAL FOR BUDGET CODE 1580	2	209,431	2	210,013	582
BUDGET CODE: 1585 OA - Disciplinary - CD							

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,618	1	82,618		
		SUBTOTAL FOR F/T SALARIED	1	82,618	1	82,618		
		SUBTOTAL FOR BUDGET CODE 1585	1	82,618	1	82,618		
BUDGET CODE: 1586 OA - Disciplinary - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000	1	53,000		
		SUBTOTAL FOR F/T SALARIED	1	53,000	1	53,000		
		SUBTOTAL FOR BUDGET CODE 1586	1	53,000	1	53,000		
BUDGET CODE: 1600 INSPECTOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,094	2	147,683		589
		SUBTOTAL FOR F/T SALARIED	2	147,094	2	147,683		589
		SUBTOTAL FOR BUDGET CODE 1600	2	147,094	2	147,683		589
BUDGET CODE: 1615 INSPECTOR GENERAL - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,749	3	187,749		
		SUBTOTAL FOR F/T SALARIED	3	187,749	3	187,749		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000		
		047 OVERTIME		18,000		18,000		
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000		
		SUBTOTAL FOR BUDGET CODE 1615	3	212,749	3	212,749		
		TOTAL FOR ADMINISTRATION	267	23,232,623	267	23,476,323		243,700
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV								
BUDGET CODE: 1913 Land Use - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,791	1	81,059		268
		SUBTOTAL FOR F/T SALARIED	1	80,791	1	81,059		268

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1913			1	80,791	1	81,059	268
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	609,000	7	609,000	
SUBTOTAL FOR F/T SALARIED			7	609,000	7	609,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1960			7	611,000	7	611,000	
BUDGET CODE: 1967 Intergov Affair - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,000	1	86,000	
SUBTOTAL FOR F/T SALARIED			1	86,000	1	86,000	
SUBTOTAL FOR BUDGET CODE 1967			1	86,000	1	86,000	
TOTAL FOR FED AFFAIRS & POLICY DEV			9	777,791	9	778,059	268
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 1907 Office of Neighborhood Strategies- HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	102,000	1	102,000	5-
SUBTOTAL FOR F/T SALARIED			6	102,000	1	102,000	5-
SUBTOTAL FOR BUDGET CODE 1907			6	102,000	1	102,000	5-
TOTAL FOR HOUSING, PRODUCTION & FINANCE			6	102,000	1	102,000	5-
TOTAL FOR OFFICE OF ADMINISTRATION			546	47,764,113	530	47,555,087	16- 209,026-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	546	47,764,113	530	47,555,087	209,026-
FINANCIAL PLAN SAVINGS	24-	551,397-	10-	544,903-	6,494
APPROPRIATION	522	47,212,716	520	47,010,184	202,532-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,057,702		32,261,940	204,238
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,208,295		3,211,833	3,538
STATE					
FEDERAL - C.D.		9,147,414		8,518,289	629,125-
FEDERAL - OTHER		2,793,647		3,012,464	218,817
INTRA-CITY SALES		5,658		5,658	
<b>TOTAL</b>		<b>47,212,716</b>		<b>47,010,184</b>	<b>202,532-</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	114,721-114,721	1	114,721	114,721
40510	ACCOUNTANT	50,217- 92,213	22	61,165	1,345,632
1002C	ADM MANAGER-NON-MGRL	73,049-133,948	21	91,425	1,919,933
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926- 92,618	5	71,724	358,622
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	85,847-126,408	9	106,110	954,990
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	121,540-121,540	1	121,540	121,540
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	85,000- 85,000	1	85,000	85,000
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	85,000- 85,000	1	85,000	85,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	88,010-118,450	2	103,230	206,460
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	146,799-146,799	1	146,799	146,799
10015	ADMINISTRATIVE ENGINEER	133,018-133,018	1	133,018	133,018
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	120,000-195,000	3	147,478	442,435
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	115,216-126,691	2	120,954	241,907
10025	ADMINISTRATIVE MANAGER	147,965-147,965	1	147,965	147,965
82976	ADMINISTRATIVE PROCUREMENT ANALYST	111,637-111,637	1	111,637	111,637
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,969-122,487	7	93,775	656,424
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	90,000-147,492	6	109,440	656,642
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	87,583-108,150	7	100,965	706,753
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	110,216-110,216	1	110,216	110,216
10026	ADMINISTRATIVE STAFF ANALYST	165,970-165,970	1	165,970	165,970
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,758-118,000	10	108,513	1,085,126
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	128,526-140,735	2	134,631	269,261
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862-103,010	6	82,746	496,477
30087	AGENCY ATTORNEY	89,638-117,541	16	105,323	1,685,164
40410	APPRAISER (REAL ESTATE)	65,848- 87,715	7	73,691	515,835
21215	ARCHITECT	92,008- 92,008	1	92,008	92,008
95555	ASSISTANT COMMISSIONER (FISCAL AFFAIRS)	156,515-156,515	1	156,515	156,515
95556	ASSISTANT COMMISSIONER (GOVERNMENT LIAISON)	137,410-137,410	1	137,410	137,410
95558	ASSISTANT COMMISSIONER (NEIGHBORHOOD PRESERVATION & REHAB)	137,410-137,410	1	137,410	137,410
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	74,650- 92,700	2	83,675	167,350
22427	ASSOCIATE PROJECT MANAGER	85,206- 85,206	1	85,206	85,206
12627	ASSOCIATE STAFF ANALYST	75,591-115,000	12	90,415	1,084,985
40526	BOOKKEEPER	54,019- 66,935	4	59,822	239,287
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	135,314-135,314	1	135,314	135,314
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,206-119,480	5	106,295	531,473
22122	CITY PLANNER	87,550-105,000	2	96,275	192,550
21744	CITY RESEARCH SCIENTIST	75,504-119,480	4	97,027	388,106
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,083- 63,118	19	52,839	1,003,944
94362	COMMISSIONER OF HOUSING PRESERVATION & DEVELOPMENT	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,851- 46,184	3	43,013	129,039
56057	COMMUNITY ASSOCIATE	38,333- 67,654	27	49,403	1,333,882

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	54,100- 86,500	41	69,338	2,842,842
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	68,427-111,721	14	98,493	1,378,899
13631	COMPUTER ASSOCIATE (SOFTWARE)	80,568-102,511	6	96,159	576,955
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,803-110,628	6	86,509	519,055
10074	COMPUTER OPERATIONS MANAGER	178,987-178,987	1	178,987	178,987
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	95,438-113,300	3	103,913	311,738
13622	COMPUTER SPECIALIST (OPERATIONS)	99,064-125,257	4	113,987	455,947
13632	COMPUTER SPECIALIST (SOFTWARE)	91,500-135,391	40	107,845	4,313,808
10050	COMPUTER SYSTEMS MANAGER	120,000-207,155	13	145,903	1,896,740
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	87,414-121,642	22	107,151	2,357,313
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	70,000- 75,000	2	72,500	145,000
34202	CONSTRUCTION PROJECT MANAGER	76,877-104,694	6	88,291	529,743
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	77,250- 77,250	1	77,250	77,250
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	195,000-210,000	2	202,500	405,000
95542	DEPUTY COUNSEL (EVALUATION AND COMPLIANCE) (HPD)	154,905-154,905	1	154,905	154,905
95568	DEPUTY GENERAL COUNSEL (HPD)	165,970-207,155	4	176,266	705,065
95538	DIRECTOR OF PROPERTY MANAGEMENT	141,532-141,532	1	141,532	141,532
91717	ELECTRICIAN	111,538-111,538	1	111,538	111,538
95005	EXECUTIVE AGENCY COUNSEL	118,450-165,970	13	141,304	1,836,953
95539	EXECUTIVE ASSISTANT TO THE DEPUTY COMMISSIONER (HPD)	82,400-105,678	3	97,693	293,078
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	87,550-108,150	3	101,283	303,850
22507	HOUSING DEVELOPMENT SPECIALIST	65,000- 97,850	17	81,404	1,383,862
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	58,186- 72,670	3	64,517	193,551
95570	LEGISLATIVE ASSISTANT (HPD)	90,000- 92,391	2	91,196	182,391
40502	MANAGEMENT AUDITOR	73,437- 86,838	4	79,833	319,332
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	2	42,127	84,254
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 92,544	15	72,851	1,092,762
40425	PRINCIPAL APPRAISER (REAL ESTATE)	131,060-131,060	1	131,060	131,060
12158	PROCUREMENT ANALYST	56,822- 83,615	6	66,906	401,433
80112	REAL PROPERTY MANAGER	69,850- 69,850	1	69,850	69,850
90576	REPAIR SHOP MANAGER (HDA)	78,318- 78,318	1	78,318	78,318
10252	SECRETARY	45,192- 45,192	1	45,192	45,192
90574	SENIOR REPAIR CREW CHIEF (HDA)	56,684- 66,383	4	59,535	238,139
95567	SPECIAL ASSISTANT TO THE COMMISSIONER (HPD)	205,000-205,000	1	205,000	205,000
12626	STAFF ANALYST	60,000- 74,688	3	68,971	206,913
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	86,729- 97,850	4	93,782	375,129
TOTAL FOR OBJECT 001			472		43,364,561



EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	472	43,364,561
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	48	4,409,955
TOTAL FOR U/A 001	520	47,774,516

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A102 HPD: SF Program Staff - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		108,103		108,103	
SUBTOTAL FOR F/T SALARIED				108,103		108,103	
SUBTOTAL FOR BUDGET CODE A102				108,103		108,103	
BUDGET CODE: A602 HPD Staff - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,995		11,995	2-
SUBTOTAL FOR F/T SALARIED			2	106,995		11,995	2-
SUBTOTAL FOR BUDGET CODE A602			2	106,995		11,995	2-
BUDGET CODE: CV08 ARP COVID PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	1,472,150	21
SUBTOTAL FOR F/T SALARIED					21	1,472,150	21
SUBTOTAL FOR BUDGET CODE CV08					21	1,472,150	21
BUDGET CODE: 2722 Housing Trust Fund-Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	409,606	6	409,606	
SUBTOTAL FOR F/T SALARIED			6	409,606	6	409,606	
SUBTOTAL FOR BUDGET CODE 2722			6	409,606	6	409,606	
TOTAL FOR			8	624,704	27	2,001,854	19
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 2000 Development Exec/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	473,851	4	474,448	597
SUBTOTAL FOR F/T SALARIED			4	473,851	4	474,448	597
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		4,200		4,200		
		SUBTOTAL FOR BUDGET CODE 2000	4	478,051	4	478,648		597
BUDGET CODE: 2001 Dev Operation - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,358,286	17	1,362,204		3,918
		SUBTOTAL FOR F/T SALARIED	17	1,358,286	17	1,362,204		3,918
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042 LONGEVITY DIFFERENTIAL		35,633		35,633		
		SUBTOTAL FOR ADD GRS PAY		40,633		40,633		
		SUBTOTAL FOR BUDGET CODE 2001	17	1,398,919	17	1,402,837		3,918
BUDGET CODE: 2002 Development Neighborhood Planning - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,398,013	17	1,398,013		
		SUBTOTAL FOR F/T SALARIED	17	1,398,013	17	1,398,013		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,200		4,200		
		061 SUPPER MONEY		4,700		4,700		
		SUBTOTAL FOR ADD GRS PAY		8,900		8,900		
		SUBTOTAL FOR BUDGET CODE 2002	17	1,406,913	17	1,406,913		
BUDGET CODE: 2003 Tax Credits & Tax Incentives - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,091,270	30	2,067,613		23,657-
		SUBTOTAL FOR F/T SALARIED	30	2,091,270	30	2,067,613		23,657-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000		
		042 LONGEVITY DIFFERENTIAL		15,000		15,000		
		049 BACKPAY - PRIOR YEARS		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000		
		SUBTOTAL FOR BUDGET CODE 2003	30	2,119,270	30	2,095,613		23,657-
BUDGET CODE: 2004 Development Homeownership - TL								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	450,712	4	450,712		
		SUBTOTAL FOR F/T SALARIED	4	450,712	4	450,712		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		8,500		8,500		
		SUBTOTAL FOR BUDGET CODE 2004	4	459,212	4	459,212		
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	600,000	9	600,328		328
		SUBTOTAL FOR F/T SALARIED	9	600,000	9	600,328		328
		SUBTOTAL FOR BUDGET CODE 2009	9	600,000	9	600,328		328
BUDGET CODE: 2400 DEV Housing Incentives - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,167,856	17	1,167,856		
		SUBTOTAL FOR F/T SALARIED	17	1,167,856	17	1,167,856		
		SUBTOTAL FOR BUDGET CODE 2400	17	1,167,856	17	1,167,856		
BUDGET CODE: 2402 Dev Inclusionary Housing - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	610,000	8	610,000		
		SUBTOTAL FOR F/T SALARIED	8	610,000	8	610,000		
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 2402	8	611,000	8	611,000		
BUDGET CODE: 2700 Spec Needs Hsg/TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	367,791	4	367,791		
		SUBTOTAL FOR F/T SALARIED	4	367,791	4	367,791		
		SUBTOTAL FOR BUDGET CODE 2700	4	367,791	4	367,791		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DEP COM-DEVELOPMENT		110	8,609,012	110	8,590,198		18,814-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	2,305,725	7	2,328,629		22,904
SUBTOTAL FOR F/T SALARIED		7	2,305,725	7	2,328,629		22,904
SUBTOTAL FOR BUDGET CODE IF02		7	2,305,725	7	2,328,629		22,904
BUDGET CODE: 2007 Dev Housing Finance - HO							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	242,431	4	242,431	1-	
SUBTOTAL FOR F/T SALARIED		5	242,431	4	242,431	1-	
SUBTOTAL FOR BUDGET CODE 2007		5	242,431	4	242,431	1-	
BUDGET CODE: 2013 Dev. Planning Support Services-IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	645,949	10	646,532		583
SUBTOTAL FOR F/T SALARIED		10	645,949	10	646,532		583
SUBTOTAL FOR BUDGET CODE 2013		10	645,949	10	646,532		583
BUDGET CODE: 2015 Housing Finance - PPP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	323,597	4	323,627		30
SUBTOTAL FOR F/T SALARIED		4	323,597	4	323,627		30
SUBTOTAL FOR BUDGET CODE 2015		4	323,597	4	323,627		30
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	216,559	4	217,098		539
SUBTOTAL FOR F/T SALARIED		4	216,559	4	217,098		539
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		21,000		21,000		
	047 OVERTIME		13,000		13,000		
SUBTOTAL FOR ADD GRS PAY			34,000		34,000		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2025			4	250,559	4	251,098		539
BUDGET CODE: 2100 Dev Housing Finance - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	695,618	6	695,618		
SUBTOTAL FOR F/T SALARIED			6	695,618	6	695,618		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				1,500		1,500		
SUBTOTAL FOR BUDGET CODE 2100			6	697,118	6	697,118		
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		8			
SUBTOTAL FOR F/T SALARIED			8		8			
SUBTOTAL FOR BUDGET CODE 2102			8		8			
BUDGET CODE: 2113 8A-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,023,181	35	3,026,797		3,616
SUBTOTAL FOR F/T SALARIED			35	3,023,181	35	3,026,797		3,616
03 UNSALARIED		031 UNSALARIED		26		26		
SUBTOTAL FOR UNSALARIED				26		26		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903		
		042 LONGEVITY DIFFERENTIAL		10,555		10,555		
SUBTOTAL FOR ADD GRS PAY				11,458		11,458		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190		190		
SUBTOTAL FOR AMT TO SCHED				190		190		
SUBTOTAL FOR BUDGET CODE 2113			35	3,034,855	35	3,038,471		3,616
BUDGET CODE: 2125 Housing Finance Lead-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	57,000	2	160,350		103,350
SUBTOTAL FOR F/T SALARIED			2	57,000	2	160,350		103,350

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2125			2	57,000	2	160,350		103,350
BUDGET CODE: 2207 Dev Neighborhood Planning - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,364,229	15	1,367,855	8-	3,626
SUBTOTAL FOR F/T SALARIED			23	1,364,229	15	1,367,855	8-	3,626
SUBTOTAL FOR BUDGET CODE 2207			23	1,364,229	15	1,367,855	8-	3,626
BUDGET CODE: 2213 PLANNING, MARKETING & SUSTN-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000		
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000		
SUBTOTAL FOR BUDGET CODE 2213			1	70,000	1	70,000		
BUDGET CODE: 2265 Dev Planning & Pipeline- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,000	2	100,093		93
SUBTOTAL FOR F/T SALARIED			2	100,000	2	100,093		93
SUBTOTAL FOR BUDGET CODE 2265			2	100,000	2	100,093		93
BUDGET CODE: 2407 Dev Housing Incentive - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	323,749	5	324,454	4-	705
SUBTOTAL FOR F/T SALARIED			9	323,749	5	324,454	4-	705
SUBTOTAL FOR BUDGET CODE 2407			9	323,749	5	324,454	4-	705
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,945,343	27	1,947,108		1,765
SUBTOTAL FOR F/T SALARIED			27	1,945,343	27	1,947,108		1,765
03 UNSALARIED		031 UNSALARIED		4,700		4,700		
SUBTOTAL FOR UNSALARIED				4,700		4,700		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703		
		049 BACKPAY - PRIOR YEARS		7,930		7,930		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				15,633		15,633		
SUBTOTAL FOR BUDGET CODE 2413			27	1,965,676	27	1,967,441		1,765
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,901,202	26	1,902,611		1,409
SUBTOTAL FOR F/T SALARIED			26	1,901,202	26	1,902,611		1,409
03 UNSALARIED		031 UNSALARIED		40		40		
SUBTOTAL FOR UNSALARIED				40		40		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412		
		049 BACKPAY - PRIOR YEARS		4,666		4,666		
SUBTOTAL FOR ADD GRS PAY				7,078		7,078		
SUBTOTAL FOR BUDGET CODE 2513			26	1,908,320	26	1,909,729		1,409
BUDGET CODE: 2702 Spec Needs Hsg - SEC 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	410,000	6	410,375		375
SUBTOTAL FOR F/T SALARIED			6	410,000	6	410,375		375
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY				5,000		5,000		
SUBTOTAL FOR BUDGET CODE 2702			6	415,000	6	415,375		375
BUDGET CODE: 2705 Shelter Expansion Prog - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2705								
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,837	3	262,200	3-	363
SUBTOTAL FOR F/T SALARIED			6	261,837	3	262,200	3-	363
SUBTOTAL FOR BUDGET CODE 2707			6	261,837	3	262,200	3-	363



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2805 Dev-Homeownership-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,949	2	194,461		1,512
		SUBTOTAL FOR F/T SALARIED	2	192,949	2	194,461		1,512
		SUBTOTAL FOR BUDGET CODE 2805	2	192,949	2	194,461		1,512
BUDGET CODE: 2807 Dev-Homeownership-HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,821	2	158,105	2-	284
		SUBTOTAL FOR F/T SALARIED	4	157,821	2	158,105	2-	284
		SUBTOTAL FOR BUDGET CODE 2807	4	157,821	2	158,105	2-	284
TOTAL FOR HOUSING, PRODUCTION & FINANCE			187	14,316,815	169	14,457,969	18-	141,154
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP								
BUDGET CODE: 2330 APM Policy Oeration - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,864,054	37	2,864,678		624
		SUBTOTAL FOR F/T SALARIED	37	2,864,054	37	2,864,678		624
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		12,500		12,500		
		061 SUPPER MONEY		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000		
		SUBTOTAL FOR BUDGET CODE 2330	37	2,880,054	37	2,880,678		624
BUDGET CODE: 2335 Housing /Rental Svcs _ CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	841,124	12	843,113		1,989
		SUBTOTAL FOR F/T SALARIED	12	841,124	12	843,113		1,989
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000		
		042 LONGEVITY DIFFERENTIAL		13,000		13,000		
		061 SUPPER MONEY		1,000		1,000		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 2335			12	861,124	12	863,113	1,989
BUDGET CODE: 2345 HOME/Tax Credit Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	773,861	11	775,979	2,118
SUBTOTAL FOR F/T SALARIED			11	773,861	11	775,979	2,118
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		7,500		7,500	
		049 BACKPAY - PRIOR YEARS		6,500		6,500	
SUBTOTAL FOR ADD GRS PAY				44,000		44,000	
SUBTOTAL FOR BUDGET CODE 2345			11	817,861	11	819,979	2,118
BUDGET CODE: 2366 Hsg Rental Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	254,630	3	330,435	75,805
SUBTOTAL FOR F/T SALARIED			3	254,630	3	330,435	75,805
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000		9,000	
SUBTOTAL FOR ADD GRS PAY				9,000		9,000	
SUBTOTAL FOR BUDGET CODE 2366			3	263,630	3	339,435	75,805
BUDGET CODE: 2367 Housing Supervision - Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,000	1	69,000	
SUBTOTAL FOR F/T SALARIED			1	69,000	1	69,000	
SUBTOTAL FOR BUDGET CODE 2367			1	69,000	1	69,000	
BUDGET CODE: 2370 Asset Management-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	578,994	6	579,912	918
SUBTOTAL FOR F/T SALARIED			6	578,994	6	579,912	918
SUBTOTAL FOR BUDGET CODE 2370			6	578,994	6	579,912	918

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2373 MIDDLE INC-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000	2	150,077		77
		SUBTOTAL FOR F/T SALARIED	2	150,000	2	150,077		77
		SUBTOTAL FOR BUDGET CODE 2373	2	150,000	2	150,077		77
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,595,342	27	1,597,229		1,887
		SUBTOTAL FOR F/T SALARIED	27	1,595,342	27	1,597,229		1,887
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042 LONGEVITY DIFFERENTIAL		50,000		50,000		
		043 SHIFT DIFFERENTIAL		4,000		4,000		
		047 OVERTIME		145,000		145,000		
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		208,000		208,000		
		SUBTOTAL FOR BUDGET CODE 2376	27	1,803,342	27	1,805,229		1,887
BUDGET CODE: 2380 Asset Management-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,671,523	25	1,673,119		1,596
		SUBTOTAL FOR F/T SALARIED	25	1,671,523	25	1,673,119		1,596
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000		
		042 LONGEVITY DIFFERENTIAL		22,000		22,000		
		047 OVERTIME		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000		
		SUBTOTAL FOR BUDGET CODE 2380	25	1,699,523	25	1,701,119		1,596
BUDGET CODE: 2387 Asset Management - Home								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,025,667	13	1,026,246	2-	579
		SUBTOTAL FOR F/T SALARIED	15	1,025,667	13	1,026,246	2-	579
		SUBTOTAL FOR BUDGET CODE 2387	15	1,025,667	13	1,026,246	2-	579
BUDGET CODE: 2397 Asset Management - Home Project Support								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	396,000	4	396,317	3-	317
		SUBTOTAL FOR F/T SALARIED	7	396,000	4	396,317	3-	317
		SUBTOTAL FOR BUDGET CODE 2397	7	396,000	4	396,317	3-	317
		TOTAL FOR HOUSING SUPERVISION-OHP	146	10,545,195	141	10,631,105	5-	85,910
		TOTAL FOR OFFICE OF DEVELOPMENT	451	34,095,726	447	35,681,126	4-	1,585,400

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	451	34,095,726	447	35,681,126	1,585,400
FINANCIAL PLAN SAVINGS	15-	65,000		7,553	57,447-
APPROPRIATION	436	34,160,726	447	35,688,679	1,527,953

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,733,043	15,661,479	71,564-
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	9,930,525	9,960,802	30,277
STATE			
FEDERAL - C.D.	2,818,188	2,832,819	14,631
FEDERAL - OTHER	5,269,364	6,823,973	1,554,609
INTRA-CITY SALES			

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TOTAL	34,160,726	35,688,679	1,527,953
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,109- 64,109	1	64,109	64,109
1002C	ADM MANAGER-NON-MGRL	73,049-122,981	15	84,983	1,274,747
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-135,692	9	85,236	767,122
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	75,000-120,000	22	99,240	2,183,274
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	63,860- 63,860	1	63,860	63,860
10053	ADMINISTRATIVE CITY PLANNER	141,532-141,532	1	141,532	141,532
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	92,593-122,382	6	107,066	642,397
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	112,667-165,970	8	136,686	1,093,489
10025	ADMINISTRATIVE MANAGER	207,155-207,155	1	207,155	207,155
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	105,000-156,534	4	124,134	496,534
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	112,027-124,443	3	116,373	349,118
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	89,355- 89,355	1	89,355	89,355
10026	ADMINISTRATIVE STAFF ANALYST	165,970-165,970	1	165,970	165,970
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,892-110,178	5	107,127	535,633
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	135,495-135,495	1	135,495	135,495
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	70,000-105,000	11	89,625	985,873
30087	AGENCY ATTORNEY	73,938- 76,341	2	75,140	150,279
20210	ASSISTANT CIVIL ENGINEER	76,337- 76,337	1	76,337	76,337
95549	ASSISTANT COMMISSIONER (ALTERNATIVE MANAGEMENT PRO-HPD)	137,410-137,410	1	137,410	137,410
95554	ASSISTANT COMMISSIONER (EVALUATION & COMPLIANCE)	160,000-160,000	1	160,000	160,000
95557	ASSISTANT COMMISSIONER (HOUSING SUPERVISION)	156,336-156,336	1	156,336	156,336
95559	ASSISTANT COMMISSIONER (RELOCATION OPERATIONS)	141,532-141,532	1	141,532	141,532
95562	ASSISTANT COMMISSIONER (SPECIAL HOUSING PROJECTS)	165,970-165,970	1	165,970	165,970
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	74,650-108,150	23	96,557	2,220,818
80122	ASSOCIATE REAL PROPERTY MANAGER	54,997- 87,550	7	71,992	503,942
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	3	83,018	249,055
22122	CITY PLANNER	75,189-118,657	15	89,081	1,336,211
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,804- 62,967	14	54,812	767,371
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	44,083- 68,449	14	56,859	796,028
56058	COMMUNITY COORDINATOR	54,100- 84,024	90	67,651	6,088,625
34202	CONSTRUCTION PROJECT MANAGER	77,921-103,000	4	90,545	362,181
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	207,155-207,155	1	207,155	207,155
95005	EXECUTIVE AGENCY COUNSEL	137,410-137,410	1	137,410	137,410
22507	HOUSING DEVELOPMENT SPECIALIST	57,078-107,351	62	76,279	4,729,320
40502	MANAGEMENT AUDITOR	73,176- 88,403	2	80,790	161,579
30080	PARALEGAL AIDE	48,230- 58,009	3	54,033	162,099
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,148- 91,562	20	69,610	1,392,191
80112	REAL PROPERTY MANAGER	57,328- 57,328	1	57,328	57,328
10252	SECRETARY	50,656- 51,175	2	50,916	101,831
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	85,939- 85,939	1	85,939	85,939

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
12626	STAFF ANALYST	63,821- 74,815	3	69,545	208,636
	TOTAL FOR OBJECT 001		365		29,793,437
-----					
	POSITION SCHEDULE FOR U/A 002		365		29,793,437
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		82		6,693,320
	TOTAL FOR U/A 002		447		36,486,757
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 4604 Family Self Sufficiency Program - FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	570,257	16	894,391	3	324,134
		SUBTOTAL FOR F/T SALARIED	13	570,257	16	894,391	3	324,134
		SUBTOTAL FOR BUDGET CODE 4604	13	570,257	16	894,391	3	324,134
BUDGET CODE: 4608 Housing Choice Voucher (HCV)-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	155	13,251,009	241	14,984,435	86	1,733,426
		SUBTOTAL FOR F/T SALARIED	155	13,251,009	241	14,984,435	86	1,733,426
03 UNSALARIED		031 UNSALARIED		130,000		130,000		
		SUBTOTAL FOR UNSALARIED		130,000		130,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000		
		042 LONGEVITY DIFFERENTIAL		92,522		92,522		
		046 TERMINAL LEAVE		9,846		9,846		
		047 OVERTIME		130,000		130,000		
		061 SUPPER MONEY		15,000		15,000		
		SUBTOTAL FOR ADD GRS PAY		259,368		259,368		
		SUBTOTAL FOR BUDGET CODE 4608	155	13,640,377	241	15,373,803	86	1,733,426
BUDGET CODE: 4609 Shelter Plus Care Admin - DTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	613,106	9	613,956		850
		SUBTOTAL FOR F/T SALARIED	9	613,106	9	613,956		850
		SUBTOTAL FOR BUDGET CODE 4609	9	613,106	9	613,956		850
BUDGET CODE: 4610 NYC15 RENTAL ASSISTANCE- TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	327,792	6	327,792		
		SUBTOTAL FOR F/T SALARIED	6	327,792	6	327,792		
		SUBTOTAL FOR BUDGET CODE 4610	6	327,792	6	327,792		
BUDGET CODE: 4618 Mod Rehab _ S8								



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	335,000	14	335,077	77
		SUBTOTAL FOR F/T SALARIED	14	335,000	14	335,077	77
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 4618	14	355,000	14	355,077	77
BUDGET CODE: 4658 Housing Conversion Program - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS		860,000		860,404	404
		SUBTOTAL FOR F/T SALARIED		860,000		860,404	404
04 ADD GRS PAY		047 OVERTIME		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 4658		872,000		872,404	404
TOTAL FOR PROPERTY MANAGEMENT			197	16,378,532	286	18,437,423	89 2,058,891
TOTAL FOR RENTAL SUBSIDY PROGRAMS - PS			197	16,378,532	286	18,437,423	89 2,058,891

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

RENTAL SUBSIDY PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	197	16,378,532	286	18,437,423	2,058,891
FINANCIAL PLAN SAVINGS				216	216
APPROPRIATION	197	16,378,532	286	18,437,639	2,059,107

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		327,792		328,008	216
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		16,050,740		18,109,631	2,058,891
INTRA-CITY SALES					
<b>TOTAL</b>		<b>16,378,532</b>		<b>18,437,639</b>	<b>2,059,107</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	125,681-125,681	1	125,681	125,681
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002C	ADM MANAGER-NON-MGRL	73,049-112,638	2	92,844	185,687
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-105,000	15	66,230	993,450
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	77,850-117,981	6	101,441	608,645
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	132,011-132,011	1	132,011	132,011
10025	ADMINISTRATIVE MANAGER	139,504-139,504	1	139,504	139,504
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	123,600-123,600	1	123,600	123,600
10026	ADMINISTRATIVE STAFF ANALYST	190,071-190,071	1	190,071	190,071
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,000-132,809	3	118,920	356,760
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,878-105,000	3	88,959	266,878
30087	AGENCY ATTORNEY	77,438-111,015	3	92,300	276,901
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847- 87,550	5	86,866	434,330
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,549- 70,549	1	70,549	70,549
12627	ASSOCIATE STAFF ANALYST	75,591- 85,000	4	77,943	311,773
40526	BOOKKEEPER	64,415- 64,415	1	64,415	64,415
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,215	20	51,995	1,039,896
56056	COMMUNITY ASSISTANT	40,267- 42,137	9	40,683	366,151
56057	COMMUNITY ASSOCIATE	38,333- 61,879	150	46,359	6,953,907
56058	COMMUNITY COORDINATOR	54,100- 77,091	16	70,008	1,120,131
13632	COMPUTER SPECIALIST (SOFTWARE)	93,355-117,995	2	105,675	211,350
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	61,015- 61,015	1	61,015	61,015
10104	ELIGIBILITY SPECIALIST	51,035- 57,739	2	54,387	108,774
22507	HOUSING DEVELOPMENT SPECIALIST	57,078- 97,850	22	72,962	1,605,165
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,056- 88,296	13	66,788	868,241
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	56,178- 70,549	3	65,731	197,193
80112	REAL PROPERTY MANAGER	57,759- 68,983	2	63,371	126,742
12626	STAFF ANALYST	59,238- 59,238	1	59,238	59,238
TOTAL FOR OBJECT 001			291		17,108,823

EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

POSITION SCHEDULE FOR U/A 003	291	17,108,823
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-5	-293,966
TOTAL FOR U/A 003	286	16,814,857

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV01 Coronavirus PS								
04 ADD	GRS PAY	047 OVERTIME		22,790				22,790-
	SUBTOTAL FOR ADD GRS PAY			22,790				22,790-
	SUBTOTAL FOR BUDGET CODE CV01			22,790				22,790-
TOTAL FOR				22,790				22,790-
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP								
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	9	591,799	9		591,799	
	SUBTOTAL FOR F/T SALARIED		9	591,799	9		591,799	
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		45,000			45,000	
	SUBTOTAL FOR ADD GRS PAY			45,000			45,000	
	SUBTOTAL FOR BUDGET CODE 5265		9	636,799	9		636,799	
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP				636,799	9		636,799	
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	23	1,956,944	23		1,960,103	3,159
	SUBTOTAL FOR F/T SALARIED		23	1,956,944	23		1,960,103	3,159
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		9,000			9,000	
		042 LONGEVITY DIFFERENTIAL		84,716			84,716	
	SUBTOTAL FOR ADD GRS PAY			93,716			93,716	
	SUBTOTAL FOR BUDGET CODE 5200		23	2,050,660	23		2,053,819	3,159

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,486,989	58	3,982,168	8-	504,821-
SUBTOTAL FOR F/T SALARIED			66	4,486,989	58	3,982,168	8-	504,821-
04 ADD GRS PAY								
		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000		
		042 LONGEVITY DIFFERENTIAL		320,191		320,191		
SUBTOTAL FOR ADD GRS PAY				345,191		345,191		
SUBTOTAL FOR BUDGET CODE 5205			66	4,832,180	58	4,327,359	8-	504,821-
BUDGET CODE: 5230 Division Housing Litigation - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	396,699	4	397,236		537
SUBTOTAL FOR F/T SALARIED			4	396,699	4	397,236		537
04 ADD GRS PAY								
		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200		
		042 LONGEVITY DIFFERENTIAL		9,000		9,000		
SUBTOTAL FOR ADD GRS PAY				11,200		11,200		
SUBTOTAL FOR BUDGET CODE 5230			4	407,899	4	408,436		537
BUDGET CODE: 5245 Division of Hsg Litigation Admin - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,500	1	83,751		251
SUBTOTAL FOR F/T SALARIED			1	83,500	1	83,751		251
SUBTOTAL FOR BUDGET CODE 5245			1	83,500	1	83,751		251
BUDGET CODE: 5300 DNP Administration - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	335,460	4	335,460		
SUBTOTAL FOR F/T SALARIED			4	335,460	4	335,460		
SUBTOTAL FOR BUDGET CODE 5300			4	335,460	4	335,460		
BUDGET CODE: 5320 Building Evaluation Unit -TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,583,406	14	961,853		621,553-
SUBTOTAL FOR F/T SALARIED			14	1,583,406	14	961,853		621,553-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,659		938	721-
		042 LONGEVITY DIFFERENTIAL		92,925		52,511	40,414-
		047 OVERTIME		21,240		12,002	9,238-
		SUBTOTAL FOR ADD GRS PAY		115,824		65,451	50,373-
		SUBTOTAL FOR BUDGET CODE 5320	14	1,699,230	14	1,027,304	671,926-
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	705,962	26	1,330,330	624,368
		SUBTOTAL FOR F/T SALARIED	26	705,962	26	1,330,330	624,368
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		841		1,562	721
		042 LONGEVITY DIFFERENTIAL		47,075		87,489	40,414
		047 OVERTIME		10,760		19,998	9,238
		SUBTOTAL FOR ADD GRS PAY		58,676		109,049	50,373
		SUBTOTAL FOR BUDGET CODE 5325	26	764,638	26	1,439,379	674,741
TOTAL FOR HOUSING LITIGATION BUREAU			138	10,173,567	130	9,675,508	8- 498,059-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCENMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	814,734	15	815,915	1,181
		SUBTOTAL FOR F/T SALARIED	15	814,734	15	815,915	1,181
03 UNSALARIED		031 UNSALARIED		31,000		31,000	
		SUBTOTAL FOR UNSALARIED		31,000		31,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		60,000		60,000	
		SUBTOTAL FOR BUDGET CODE 3085	15	905,734	15	906,915	1,181
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD							

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	641,553	11	642,135				582
SUBTOTAL FOR F/T SALARIED			11	641,553	11	642,135				582
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,420		11,420				
		047 OVERTIME		28,000		28,000				
SUBTOTAL FOR ADD GRS PAY				39,420		39,420				
SUBTOTAL FOR BUDGET CODE 3095			11	680,973	11	681,555				582
BUDGET CODE: 3120 FAR INVESTIGATION TL_CODE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,000	2	182,000				
SUBTOTAL FOR F/T SALARIED			2	182,000	2	182,000				
SUBTOTAL FOR BUDGET CODE 3120			2	182,000	2	182,000				
BUDGET CODE: 3125 FAR INVESTIGATION CD_CODE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,000	2	134,000				
SUBTOTAL FOR F/T SALARIED			2	134,000	2	134,000				
SUBTOTAL FOR BUDGET CODE 3125			2	134,000	2	134,000				
BUDGET CODE: 3140 FAR INVESTIGATION TL_DNP										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,000	1	68,000				
SUBTOTAL FOR F/T SALARIED			1	68,000	1	68,000				
SUBTOTAL FOR BUDGET CODE 3140			1	68,000	1	68,000				
BUDGET CODE: 3145 FAR INVESTIGATION CD_DOM										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,000	3	193,000				
SUBTOTAL FOR F/T SALARIED			3	193,000	3	193,000				
SUBTOTAL FOR BUDGET CODE 3145			3	193,000	3	193,000				
BUDGET CODE: 3155 FAR INVESTIGATION CD_SPEC ENFORCEMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	65,000				
SUBTOTAL FOR F/T SALARIED			1	65,000	1	65,000				



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3155			1	65,000	1	65,000	
BUDGET CODE: 3172 ADMIN RESEARCH & RECONCIL (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	284,607	5	284,829	222
SUBTOTAL FOR F/T SALARIED			5	284,607	5	284,829	222
03 UNSALARIED		031 UNSALARIED		11,214		11,214	
SUBTOTAL FOR UNSALARIED				11,214		11,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,114		10,114	
SUBTOTAL FOR ADD GRS PAY				10,114		10,114	
SUBTOTAL FOR BUDGET CODE 3172			5	305,935	5	306,157	222
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	621,526	11	621,711	185
SUBTOTAL FOR F/T SALARIED			11	621,526	11	621,711	185
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 3205			11	624,026	11	624,211	185
BUDGET CODE: 3260 Emergency Services Bureau - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	243,166	7	243,320	154
SUBTOTAL FOR F/T SALARIED			7	243,166	7	243,320	154
03 UNSALARIED		031 UNSALARIED		193,814		193,814	
SUBTOTAL FOR UNSALARIED				193,814		193,814	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,105		32,105	
SUBTOTAL FOR ADD GRS PAY				32,105		32,105	
SUBTOTAL FOR BUDGET CODE 3260			7	469,085	7	469,239	154
BUDGET CODE: 3262 Alternative Enforcement Program - CD							

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,231,008	48	3,235,142		4,134
		SUBTOTAL FOR F/T SALARIED	48	3,231,008	48	3,235,142		4,134
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000		
		042 LONGEVITY DIFFERENTIAL		90,284		90,284		
		047 OVERTIME		65,000		65,000		
		SUBTOTAL FOR ADD GRS PAY		167,284		167,284		
		SUBTOTAL FOR BUDGET CODE 3262	48	3,398,292	48	3,402,426		4,134
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	5,611,117	91	5,680,131	1	69,014
		SUBTOTAL FOR F/T SALARIED	90	5,611,117	91	5,680,131	1	69,014
03 UNSALARIED		031 UNSALARIED		115,927		115,927		
		SUBTOTAL FOR UNSALARIED		115,927		115,927		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		225,151		225,151		
		045 HOLIDAY PAY		30,000		30,000		
		047 OVERTIME		265,000		265,000		
		049 BACKPAY - PRIOR YEARS		50,000		50,000		
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		574,151		574,151		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000		
		SUBTOTAL FOR FRINGE BENES		4,000		4,000		
		SUBTOTAL FOR BUDGET CODE 3263	90	6,305,195	91	6,374,209	1	69,014
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,661	2	102,910		249
		SUBTOTAL FOR F/T SALARIED	2	102,661	2	102,910		249
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 3264	2	107,661	2	107,910		249

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3270 DOM Centr1 Admin-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	438,161	5	438,478		317
		SUBTOTAL FOR F/T SALARIED	5	438,161	5	438,478		317
03 UNSALARIED		031 UNSALARIED		1,871		1,871		
		SUBTOTAL FOR UNSALARIED		1,871		1,871		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,418		5,418		
		SUBTOTAL FOR ADD GRS PAY		5,418		5,418		
		SUBTOTAL FOR BUDGET CODE 3270	5	445,450	5	445,767		317
BUDGET CODE: 3445 ERP Procuremnt-Contractor Compliance-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	454,077	8	455,688		1,611
		SUBTOTAL FOR F/T SALARIED	8	454,077	8	455,688		1,611
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000		
		SUBTOTAL FOR BUDGET CODE 3445	8	479,077	8	480,688		1,611
BUDGET CODE: 3450 DOM Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	557,843	10	558,781		938
		SUBTOTAL FOR F/T SALARIED	10	557,843	10	558,781		938
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000		
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000		
		SUBTOTAL FOR BUDGET CODE 3450	10	569,843	10	570,781		938
BUDGET CODE: 3455 ADMIN DOM Bureau of Main Proc-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,101,222	18	1,103,714		2,492
		SUBTOTAL FOR F/T SALARIED	18	1,101,222	18	1,103,714		2,492
03 UNSALARIED		031 UNSALARIED		51,114		51,114		
		SUBTOTAL FOR UNSALARIED		51,114		51,114		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		46,000		46,000		
		SUBTOTAL FOR ADD GRS PAY		46,000		46,000		
		SUBTOTAL FOR BUDGET CODE 3455	18	1,198,336	18	1,200,828		2,492
BUDGET CODE: 3456 DOM Contractor Compliance-CD								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	2	97,579	3	147,874	1	50,295
		SUBTOTAL FOR F/T SALARIED	2	97,579	3	147,874	1	50,295
03		UNSALARIED						
		031 UNSALARIED		29,231		29,231		
		SUBTOTAL FOR UNSALARIED		29,231		29,231		
04		ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		9,000		9,000		
		SUBTOTAL FOR ADD GRS PAY		9,000		9,000		
		SUBTOTAL FOR BUDGET CODE 3456	2	135,810	3	186,105	1	50,295
BUDGET CODE: 3460 Mold & Pest LL 55 - TL								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	1	58,000	1	58,000		
		SUBTOTAL FOR F/T SALARIED	1	58,000	1	58,000		
		SUBTOTAL FOR BUDGET CODE 3460	1	58,000	1	58,000		
BUDGET CODE: 3525 Elevator Repair - CD								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	6	475,130	6	476,245		1,115
		SUBTOTAL FOR F/T SALARIED	6	475,130	6	476,245		1,115
		SUBTOTAL FOR BUDGET CODE 3525	6	475,130	6	476,245		1,115
BUDGET CODE: 3605 Housing Maintenance Code Revisions- CD								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	1	124,000	1	124,000		
		SUBTOTAL FOR F/T SALARIED	1	124,000	1	124,000		
		SUBTOTAL FOR BUDGET CODE 3605	1	124,000	1	124,000		
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
					-----					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
					-----					
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	289,283	3	289,283				
SUBTOTAL FOR F/T SALARIED			3	289,283	3	289,283				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500				
		046 TERMINAL LEAVE		1,906		1,906				
SUBTOTAL FOR ADD GRS PAY				4,406		4,406				
SUBTOTAL FOR BUDGET CODE 3700			3	293,689	3	293,689				
BUDGET CODE: 3701 Code Registration Unit- TL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,367	3	224,504			1,137	
SUBTOTAL FOR F/T SALARIED			3	223,367	3	224,504			1,137	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500				
		042 LONGEVITY DIFFERENTIAL		2,000		2,000				
		047 OVERTIME		10,000		10,000				
SUBTOTAL FOR ADD GRS PAY				14,500		14,500				
SUBTOTAL FOR BUDGET CODE 3701			3	237,867	3	239,004			1,137	
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	365,026	6	365,026				
SUBTOTAL FOR F/T SALARIED			6	365,026	6	365,026				
04 ADD GRS PAY		047 OVERTIME		16,000		16,000				
SUBTOTAL FOR ADD GRS PAY				16,000		16,000				
SUBTOTAL FOR BUDGET CODE 3705			6	381,026	6	381,026				
BUDGET CODE: 3709 Citywide HQS Inspection - SPC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,500	1	48,500				
SUBTOTAL FOR F/T SALARIED			1	48,500	1	48,500				
SUBTOTAL FOR BUDGET CODE 3709			1	48,500	1	48,500				
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	380,000	4	380,000				

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	380,000	4	380,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500		
SUBTOTAL FOR ADD GRS PAY				5,500		5,500		
SUBTOTAL FOR BUDGET CODE 3710			4	385,500	4	385,500		
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	141,880	2	191,967	1	50,087
SUBTOTAL FOR F/T SALARIED			1	141,880	2	191,967	1	50,087
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284		
SUBTOTAL FOR ADD GRS PAY				284		284		
SUBTOTAL FOR BUDGET CODE 3715			1	142,164	2	192,251	1	50,087
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,376,299	24	1,376,776		477
SUBTOTAL FOR F/T SALARIED			24	1,376,299	24	1,376,776		477
03 UNSALARIED		031 UNSALARIED		35,000		35,000		
SUBTOTAL FOR UNSALARIED				35,000		35,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,000		56,000		
		043 SHIFT DIFFERENTIAL		9,322		9,322		
		045 HOLIDAY PAY		2,000		2,000		
		047 OVERTIME		10,023		10,023		
SUBTOTAL FOR ADD GRS PAY				77,345		77,345		
SUBTOTAL FOR BUDGET CODE 3720			24	1,488,644	24	1,489,121		477
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,340	2	107,340		
SUBTOTAL FOR F/T SALARIED			2	107,340	2	107,340		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000		
SUBTOTAL FOR ADD GRS PAY				7,000		7,000		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3721			2	114,340	2	114,340		
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,698,854	48	2,701,433		2,579
SUBTOTAL FOR F/T SALARIED			48	2,698,854	48	2,701,433		2,579
03 UNSALARIED		031 UNSALARIED		24,948		24,948		
SUBTOTAL FOR UNSALARIED				24,948		24,948		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		163,834		163,834		
		043 SHIFT DIFFERENTIAL		25,000		25,000		
		047 OVERTIME		36,000		36,000		
SUBTOTAL FOR ADD GRS PAY				224,834		224,834		
SUBTOTAL FOR BUDGET CODE 3725			48	2,948,636	48	2,951,215		2,579
BUDGET CODE: 3728 FIELD OFFICE-MANH - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	700,000	10	700,222		222
SUBTOTAL FOR F/T SALARIED			10	700,000	10	700,222		222
03 UNSALARIED		031 UNSALARIED		35,000		35,000		
SUBTOTAL FOR UNSALARIED				35,000		35,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,000		27,000		
		047 OVERTIME		12,000		12,000		
SUBTOTAL FOR ADD GRS PAY				39,000		39,000		
SUBTOTAL FOR BUDGET CODE 3728			10	774,000	10	774,222		222
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,032,260	19	1,032,775		515
SUBTOTAL FOR F/T SALARIED			19	1,032,260	19	1,032,775		515
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323		
		043 SHIFT DIFFERENTIAL		6,000		6,000		
		045 HOLIDAY PAY		2,000		2,000		
		047 OVERTIME		5,023		5,023		
		061 SUPPER MONEY		1,500		1,500		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				63,846		63,846	
SUBTOTAL FOR BUDGET CODE 3730			19	1,096,106	19	1,096,621	515
BUDGET CODE: 3733 Tenant Based Rental Asst HQS (HRA) - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,638		14,638	
SUBTOTAL FOR F/T SALARIED				14,638		14,638	
SUBTOTAL FOR BUDGET CODE 3733				14,638		14,638	
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,627,774	49	2,730,657	1 102,883
SUBTOTAL FOR F/T SALARIED			48	2,627,774	49	2,730,657	1 102,883
03 UNSALARIED		031 UNSALARIED		44,456		44,456	
SUBTOTAL FOR UNSALARIED				44,456		44,456	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		135,680		135,680	
		043 SHIFT DIFFERENTIAL		17,000		17,000	
		045 HOLIDAY PAY		12,000		12,000	
		047 OVERTIME		50,000		50,000	
		049 BACKPAY - PRIOR YEARS		40,000		40,000	
SUBTOTAL FOR ADD GRS PAY				254,680		254,680	
SUBTOTAL FOR BUDGET CODE 3735			48	2,926,910	49	3,029,793	1 102,883
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,143,559	21	1,143,559	
SUBTOTAL FOR F/T SALARIED			21	1,143,559	21	1,143,559	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,635		75,635	
		043 SHIFT DIFFERENTIAL		6,000		6,000	
		047 OVERTIME		6,000		6,000	
SUBTOTAL FOR ADD GRS PAY				87,635		87,635	
SUBTOTAL FOR BUDGET CODE 3740			21	1,231,194	21	1,231,194	



EXECUTIVE BUDGET - FY22  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,279,134	77	4,382,304	2	103,170
		SUBTOTAL FOR F/T SALARIED	75	4,279,134	77	4,382,304	2	103,170
03 UNSALARIED		031 UNSALARIED		49,820		49,820		
		SUBTOTAL FOR UNSALARIED		49,820		49,820		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		259,088		259,088		
		047 OVERTIME		65,000		65,000		
		SUBTOTAL FOR ADD GRS PAY		324,088		324,088		
		SUBTOTAL FOR BUDGET CODE 3745	75	4,653,042	77	4,756,212	2	103,170
BUDGET CODE: 3748 FIELD OFFICE-BKLYN - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	631,935	10	633,392		1,457
		SUBTOTAL FOR F/T SALARIED	10	631,935	10	633,392		1,457
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000		
		047 OVERTIME		6,000		6,000		
		SUBTOTAL FOR ADD GRS PAY		36,000		36,000		
		SUBTOTAL FOR BUDGET CODE 3748	10	667,935	10	669,392		1,457
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	604,420	9	606,083		1,663
		SUBTOTAL FOR F/T SALARIED	9	604,420	9	606,083		1,663
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323		
		045 HOLIDAY PAY		3,000		3,000		
		047 OVERTIME		6,000		6,000		
		SUBTOTAL FOR ADD GRS PAY		58,323		58,323		
		SUBTOTAL FOR BUDGET CODE 3750	9	662,743	9	664,406		1,663
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,095,194	20	1,096,224		1,030
		SUBTOTAL FOR F/T SALARIED	20	1,095,194	20	1,096,224		1,030

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02		OTH SALARIED						
		021 PART-TIME POSITIONS		21,570		21,570		
		SUBTOTAL FOR OTH SALARIED		21,570		21,570		
03		UNSALARIED						
		031 UNSALARIED		38,810		38,810		
		SUBTOTAL FOR UNSALARIED		38,810		38,810		
04		ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		77,272		77,272		
		047 OVERTIME		15,000		15,000		
		SUBTOTAL FOR ADD GRS PAY		92,272		92,272		
		SUBTOTAL FOR BUDGET CODE 3755	20	1,247,846	20	1,248,876		1,030
BUDGET CODE: 3760 CITY-WIDE TOUR-TL								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	4	188,268	4	188,268		
		SUBTOTAL FOR F/T SALARIED	4	188,268	4	188,268		
04		ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		22,000		22,000		
		043 SHIFT DIFFERENTIAL		10,500		10,500		
		047 OVERTIME		10,000		10,000		
		SUBTOTAL FOR ADD GRS PAY		42,500		42,500		
		SUBTOTAL FOR BUDGET CODE 3760	4	230,768	4	230,768		
BUDGET CODE: 3761 ERP DHS INSPECTIONS-TL								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 3761						
BUDGET CODE: 3763 DHS INSPECTIONS-IC								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	6	398,654		361	6-	398,293-
		SUBTOTAL FOR F/T SALARIED	6	398,654		361	6-	398,293-
		SUBTOTAL FOR BUDGET CODE 3763	6	398,654		361	6-	398,293-
BUDGET CODE: 3765 CITY-WIDE TOUR-CD								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	24	1,294,948	25	1,347,035	1	52,087

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			24	1,294,948	25	1,347,035	1	52,087
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,112		90,112		
		043 SHIFT DIFFERENTIAL		30,000		30,000		
		047 OVERTIME		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				170,112		170,112		
SUBTOTAL FOR BUDGET CODE 3765			24	1,465,060	25	1,517,147	1	52,087
BUDGET CODE: 3770 CODE ENFORCEMENT-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000	1	53,000		
SUBTOTAL FOR F/T SALARIED			1	53,000	1	53,000		
04 ADD GRS PAY		047 OVERTIME		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 3770			1	55,000	1	55,000		
BUDGET CODE: 3775 CODE INSPECTION - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,418	4	212,418		
SUBTOTAL FOR F/T SALARIED			4	212,418	4	212,418		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042 LONGEVITY DIFFERENTIAL		7,000		7,000		
		043 SHIFT DIFFERENTIAL		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY				16,000		16,000		
SUBTOTAL FOR BUDGET CODE 3775			4	228,418	4	228,418		
BUDGET CODE: 3780 HES (DOH) IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	248,975	15	249,874		899
SUBTOTAL FOR F/T SALARIED			15	248,975	15	249,874		899
SUBTOTAL FOR BUDGET CODE 3780			15	248,975	15	249,874		899
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	423,929	6	424,699		770

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	423,929	6	424,699		770
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		047 OVERTIME		8,000		8,000		
SUBTOTAL FOR ADD GRS PAY				28,000		28,000		
SUBTOTAL FOR BUDGET CODE 3805			6	451,929	6	452,699		770
BUDGET CODE: 3825 BEH LEAD TESTING CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,881,758	48	2,887,680		5,922
SUBTOTAL FOR F/T SALARIED			48	2,881,758	48	2,887,680		5,922
03 UNSALARIED		031 UNSALARIED		118,348		118,348		
SUBTOTAL FOR UNSALARIED				118,348		118,348		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,284		160,284		
		047 OVERTIME		72,000		72,000		
SUBTOTAL FOR ADD GRS PAY				232,284		232,284		
SUBTOTAL FOR BUDGET CODE 3825			48	3,232,390	48	3,238,312		5,922
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz								
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,716		71,716		
SUBTOTAL FOR F/T SALARIED				71,716		71,716		
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 3835				71,716		71,716		
BUDGET CODE: 3845 BEH Asbestos-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	58,856	3	58,856		
SUBTOTAL FOR F/T SALARIED			3	58,856	3	58,856		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		22,000		22,000	
		SUBTOTAL FOR BUDGET CODE 3845	3	80,856	3	80,856	
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	139	8,504,667	140	7,985,045	1 519,622-
		SUBTOTAL FOR F/T SALARIED	139	8,504,667	140	7,985,045	1 519,622-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		130,000		130,000	
		042 LONGEVITY DIFFERENTIAL		264,532		264,532	
		043 SHIFT DIFFERENTIAL		60,000		60,000	
		047 OVERTIME		160,147		160,147	
		SUBTOTAL FOR ADD GRS PAY		614,679		614,679	
		SUBTOTAL FOR BUDGET CODE 3855	139	9,119,346	140	8,599,724	1 519,622-
BUDGET CODE: 3865 NYCHA Exemption Review Lead CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	867,000	18	867,000	
		SUBTOTAL FOR F/T SALARIED	18	867,000	18	867,000	
		SUBTOTAL FOR BUDGET CODE 3865	18	867,000	18	867,000	
BUDGET CODE: 3874 HUD LEAD GRANTS - DEMO 17							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	182,000	3	112,720	69,280-
		SUBTOTAL FOR F/T SALARIED	3	182,000	3	112,720	69,280-
		SUBTOTAL FOR BUDGET CODE 3874	3	182,000	3	112,720	69,280-
BUDGET CODE: 3885 LeadFree in EOD - PPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,000	3	150,015	15
		SUBTOTAL FOR F/T SALARIED	3	150,000	3	150,015	15
		SUBTOTAL FOR BUDGET CODE 3885	3	150,000	3	150,015	15
BUDGET CODE: 3900 7A PROGRAM _ TL							

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						-----			
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000			
		SUBTOTAL FOR F/T SALARIED	1	85,000	1	85,000			
		SUBTOTAL FOR BUDGET CODE 3900	1	85,000	1	85,000			
BUDGET CODE: 3905 7A PROGRAM _ CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	652,129	10	654,601			2,472
		SUBTOTAL FOR F/T SALARIED	10	652,129	10	654,601			2,472
03 UNSALARIED		031 UNSALARIED		3,219		3,219			
		SUBTOTAL FOR UNSALARIED		3,219		3,219			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		19,456		19,456			
		SUBTOTAL FOR ADD GRS PAY		23,456		23,456			
		SUBTOTAL FOR BUDGET CODE 3905	10	678,804	10	681,276			2,472
BUDGET CODE: 3910 Tenant Harassment Protection _ TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	529,152	8	529,956			804
		SUBTOTAL FOR F/T SALARIED	8	529,152	8	529,956			804
		SUBTOTAL FOR BUDGET CODE 3910	8	529,152	8	529,956			804
BUDGET CODE: 3913 7A Construction and Monitoring _ IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,604	1	81,604			
		SUBTOTAL FOR F/T SALARIED	1	81,604	1	81,604			
		SUBTOTAL FOR BUDGET CODE 3913	1	81,604	1	81,604			
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,031	1	94,031			
		SUBTOTAL FOR F/T SALARIED	1	94,031	1	94,031			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,600		6,600			
		SUBTOTAL FOR ADD GRS PAY		6,600		6,600			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5275			1	100,631	1	100,631		
TOTAL FOR OHP-CODE ENFORCEMENT			848	54,496,630	850	53,970,113	2	526,517-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 3500 Demolition - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,000	2	154,000		
SUBTOTAL FOR F/T SALARIED			2	154,000	2	154,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500		
		047 OVERTIME		5,100		5,100		
SUBTOTAL FOR ADD GRS PAY				8,600		8,600		
SUBTOTAL FOR BUDGET CODE 3500			2	162,600	2	162,600		
BUDGET CODE: 3501 Admin Support in Oper Sppt Svcs - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	118,000	1	118,000		
SUBTOTAL FOR F/T SALARIED			1	118,000	1	118,000		
SUBTOTAL FOR BUDGET CODE 3501			1	118,000	1	118,000		
BUDGET CODE: 3505 Demolition - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	771,044	9	773,226		2,182
SUBTOTAL FOR F/T SALARIED			9	771,044	9	773,226		2,182
03 UNSALARIED		031 UNSALARIED		33,193		33,193		
SUBTOTAL FOR UNSALARIED				33,193		33,193		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		047 OVERTIME		32,000		32,000		
SUBTOTAL FOR ADD GRS PAY				52,000		52,000		
SUBTOTAL FOR BUDGET CODE 3505			9	856,237	9	858,419		2,182

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3613 DEMOLITION - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,995	1	84,217	222
		SUBTOTAL FOR F/T SALARIED	1	83,995	1	84,217	222
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166	
		SUBTOTAL FOR ADD GRS PAY		1,166		1,166	
		SUBTOTAL FOR BUDGET CODE 3613	1	85,161	1	85,383	222
		TOTAL FOR DEMOLITION & SEALING	13	1,221,998	13	1,224,402	2,404
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: TL04 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10		
		SUBTOTAL FOR F/T SALARIED	10		10		
		SUBTOTAL FOR BUDGET CODE TL04	10		10		
BUDGET CODE: 3000 Enf and Neighborh Svcs Exec - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	561,359	6	597,721	36,362
		SUBTOTAL FOR F/T SALARIED	6	561,359	6	597,721	36,362
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 3000	6	563,359	6	599,721	36,362
BUDGET CODE: 3005 ENS Admin Svcs - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	583,678	9	584,398	720
		SUBTOTAL FOR F/T SALARIED	9	583,678	9	584,398	720
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 3005	9	603,678	9	604,398	720



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3050 ENS - Data Analysis - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	715,793	10	715,793		
		SUBTOTAL FOR F/T SALARIED	10	715,793	10	715,793		
03 UNSALARIED		031 UNSALARIED		48,696		48,696		
		SUBTOTAL FOR UNSALARIED		48,696		48,696		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,370		32,370		
		045 HOLIDAY PAY		2,500		2,500		
		047 OVERTIME		15,000		15,000		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		50,870		50,870		
		SUBTOTAL FOR BUDGET CODE 3050	10	815,359	10	815,359		
BUDGET CODE: 3065 ENS - LEAD - Local Law 1 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	341,191	4	341,191		
		SUBTOTAL FOR F/T SALARIED	4	341,191	4	341,191		
		SUBTOTAL FOR BUDGET CODE 3065	4	341,191	4	341,191		
BUDGET CODE: 3100 ENS Administration Services - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	435,423	5	436,869		1,446
		SUBTOTAL FOR F/T SALARIED	5	435,423	5	436,869		1,446
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500		
		SUBTOTAL FOR ADD GRS PAY		3,500		3,500		
		SUBTOTAL FOR BUDGET CODE 3100	5	438,923	5	440,369		1,446
BUDGET CODE: 3204 FFY17 Urban Area Security Initiative-FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,438				8,438-
		SUBTOTAL FOR F/T SALARIED		8,438				8,438-
		SUBTOTAL FOR BUDGET CODE 3204		8,438				8,438-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3304 FFY18 Urban Area Security Initiative-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,742	1	11,285	44,457-
		SUBTOTAL FOR F/T SALARIED	1	55,742	1	11,285	44,457-
		SUBTOTAL FOR BUDGET CODE 3304	1	55,742	1	11,285	44,457-
BUDGET CODE: 3515 Code Enf Exec - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12		12	
		SUBTOTAL FOR F/T SALARIED		12		12	
		SUBTOTAL FOR BUDGET CODE 3515		12		12	
TOTAL FOR PROPERTY MANAGEMENT			45	2,826,702	45	2,812,335	14,367-
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,053	69,378,486	1,047	68,319,157	6- 1,059,329-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,053	69,378,486	1,047	68,319,157	1,059,329-
FINANCIAL PLAN SAVINGS	6-	84,435-	6-	625	85,060
APPROPRIATION	1,047	69,294,051	1,041	68,319,782	974,269-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,225,058		12,684,292	540,766-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		166,765		166,987	222
STATE					
FEDERAL - C.D.		53,480,556		53,587,511	106,955
FEDERAL - OTHER		1,759,405		1,616,119	143,286-
INTRA-CITY SALES		662,267		264,873	397,394-
TOTAL		69,294,051		68,319,782	974,269-

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	100,225-118,436	4	105,025	420,101
1002C	ADM MANAGER-NON-MGRL	71,437-116,549	28	81,865	2,292,214
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,403- 93,684	5	72,579	362,897
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	61,757- 94,843	4	83,625	334,501
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	62,215- 62,215	1	62,215	62,215
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	113,225-113,225	1	113,225	113,225
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	110,647-161,053	3	137,744	413,232
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	96,813-139,050	11	116,663	1,283,288
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,600-123,600	1	123,600	123,600
10025	ADMINISTRATIVE MANAGER	113,359-161,053	2	137,206	274,412
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,953- 84,263	5	68,633	343,164
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	114,189-120,400	2	117,295	234,589
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	92,153-105,115	2	98,634	197,268
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	100,016-100,016	1	100,016	100,016
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	92,427-105,470	3	99,203	297,609
10026	ADMINISTRATIVE STAFF ANALYST	156,364-161,057	2	158,711	317,421
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,000-113,444	3	110,194	330,582
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,455-100,591	2	89,023	178,046
30087	AGENCY ATTORNEY	71,423-119,083	33	94,471	3,117,546
95551	ASSISTANT COMMISSIONER (CODE ENFORCEMENT)	206,928-206,928	1	206,928	206,928
95573	ASSISTANT COMMISSIONER (TECH SERV DEVELOPMT) (HPD)	141,110-141,110	1	141,110	141,110
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 65,640	1	65,640	65,640
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	72,100-102,773	6	88,318	529,907
31675	ASSOCIATE INSPECTOR (HOUSING)	70,161- 78,087	54	72,359	3,907,376
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,668- 69,668	1	69,668	69,668
22427	ASSOCIATE PROJECT MANAGER	77,921- 77,921	1	77,921	77,921
80122	ASSOCIATE REAL PROPERTY MANAGER	63,288- 88,360	8	72,098	576,780
31685	ASSOCIATE REHABILITATION SPECIALIST (HPD)	70,161- 70,161	2	70,161	140,322
22122	CITY PLANNER	85,106- 85,106	1	85,106	85,106
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 70,010	62	47,244	2,929,152
56056	COMMUNITY ASSISTANT	32,520- 47,089	7	39,926	279,479
56057	COMMUNITY ASSOCIATE	38,333- 66,275	91	44,902	4,086,098
56058	COMMUNITY COORDINATOR	54,100- 85,664	68	65,833	4,476,640
52406	COMMUNITY SERVICE AIDE	35,395- 35,395	1	35,395	35,395
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,463- 98,170	4	88,928	355,713
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	63,410- 63,440	2	63,425	126,850
13632	COMPUTER SPECIALIST (SOFTWARE)	94,007- 94,287	2	94,147	188,294
34202	CONSTRUCTION PROJECT MANAGER	65,640-122,168	107	75,166	8,042,792
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,466- 45,466	1	45,466	45,466
95568	DEPUTY GENERAL COUNSEL (HPD)	161,136-161,136	1	161,136	161,136
95005	EXECUTIVE AGENCY COUNSEL	127,308-165,970	2	146,639	293,278

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 76,455	2	71,048	142,095
31305	INDUSTRIAL HYGIENIST	56,041- 67,000	2	61,521	123,041
31670	INSPECTOR (HOUSING)	53,563- 64,689	292	59,529	17,382,601
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	69,266- 69,266	3	69,266	207,798
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	56,321- 62,215	4	58,428	233,712
31311	LEAD ABATEMENT WORKER	53,876- 54,026	2	53,951	107,902
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	67,121- 79,647	2	73,384	146,768
30080	PARALEGAL AIDE	60,699- 60,699	1	60,699	60,699
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 82,193	47	62,596	2,941,999
12158	PROCUREMENT ANALYST	62,215- 62,215	1	62,215	62,215
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	52,037- 64,341	4	57,816	231,262
80112	REAL PROPERTY MANAGER	56,069- 75,169	7	59,793	418,550
90573	REPAIR CREW CHIEF (HDA)	39,115- 50,274	6	44,398	266,388
10252	SECRETARY	41,211- 50,737	4	45,349	181,394
12626	STAFF ANALYST	57,590- 69,306	2	63,448	126,896
32455	SUPERVISING DEMOLITION INSPECTOR	80,865- 81,643	4	81,404	325,616
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	77,921- 82,400	4	79,360	317,439
12202	SUPERVISOR OF STOCK WORKERS	68,869- 68,869	1	68,869	68,869
TOTAL FOR OBJECT 001			926		61,027,861
-----					
POSITION SCHEDULE FOR U/A 004			926		61,027,861
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			115		7,579,054
TOTAL FOR U/A 004			1,041		68,606,915
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,547	1	122,547			
SUBTOTAL FOR F/T SALARIED			1	122,547	1	122,547			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,252		8,252			
SUBTOTAL FOR ADD GRS PAY				8,252		8,252			
SUBTOTAL FOR BUDGET CODE 4001			1	130,799	1	130,799			
BUDGET CODE: 4048 S8 Appeals									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	781,350	12	881,966		100,616	
SUBTOTAL FOR F/T SALARIED			12	781,350	12	881,966		100,616	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY				15,000		15,000			
SUBTOTAL FOR BUDGET CODE 4048			12	796,350	12	896,966		100,616	
TOTAL FOR DEP COM-HOUSING MGMT & SALES			13	927,149	13	1,027,765		100,616	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	438,972	9	439,237		265	
SUBTOTAL FOR F/T SALARIED			9	438,972	9	439,237		265	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		26,614		26,614			
		047 OVERTIME		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				48,614		48,614			
SUBTOTAL FOR BUDGET CODE 4037			9	487,586	9	487,851		265	
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD									

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,620	3	197,064		444	
SUBTOTAL FOR F/T SALARIED			3	196,620	3	197,064		444	
03 UNSALARIED		031 UNSALARIED		1,571		1,571			
SUBTOTAL FOR UNSALARIED				1,571		1,571			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		13,690		13,690			
SUBTOTAL FOR ADD GRS PAY				15,690		15,690			
SUBTOTAL FOR BUDGET CODE 4080			3	213,881	3	214,325		444	
BUDGET CODE: 4120 DPM EDC SITE- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,000	1	64,000			
SUBTOTAL FOR F/T SALARIED			1	64,000	1	64,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 4120			1	69,000	1	69,000			
BUDGET CODE: 4123 EMERGENCY VACATE - IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,558,981		1,562,242		3,261	
SUBTOTAL FOR F/T SALARIED				1,558,981		1,562,242		3,261	
03 UNSALARIED		031 UNSALARIED		7,806		7,806			
SUBTOTAL FOR UNSALARIED				7,806		7,806			
SUBTOTAL FOR BUDGET CODE 4123				1,566,787		1,570,048		3,261	
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	833,924	14	835,679		1,755	
SUBTOTAL FOR F/T SALARIED			14	833,924	14	835,679		1,755	
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
SUBTOTAL FOR UNSALARIED				35,000		35,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		042 LONGEVITY DIFFERENTIAL		23,000		23,000	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		31,500		31,500	
		SUBTOTAL FOR BUDGET CODE 4135	14	900,424	14	902,179	1,755
BUDGET CODE: 4140 DPM Central Off - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	928,105	14	929,497	1,392
		SUBTOTAL FOR F/T SALARIED	14	928,105	14	929,497	1,392
03 UNSALARIED		031 UNSALARIED		17,000		17,000	
		SUBTOTAL FOR UNSALARIED		17,000		17,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		46,000		46,000	
		SUBTOTAL FOR ADD GRS PAY		48,000		48,000	
		SUBTOTAL FOR BUDGET CODE 4140	14	993,105	14	994,497	1,392
BUDGET CODE: 4145 BTA EMERGENCY HSG SVCS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,942	1	85,144	202
		SUBTOTAL FOR F/T SALARIED	1	84,942	1	85,144	202
		SUBTOTAL FOR BUDGET CODE 4145	1	84,942	1	85,144	202
BUDGET CODE: 4155 BTA In Rem Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,192,927	33	2,197,829	4,902
		SUBTOTAL FOR F/T SALARIED	33	2,192,927	33	2,197,829	4,902
03 UNSALARIED		031 UNSALARIED		37,000		37,000	
		SUBTOTAL FOR UNSALARIED		37,000		37,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,000		85,000	
		047 OVERTIME		25,000		25,000	
		061 SUPPER MONEY		2,600		2,600	
		SUBTOTAL FOR ADD GRS PAY		112,600		112,600	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4155			33	2,342,527	33	2,347,429	4,902
BUDGET CODE: 4160 Building & Tech Assessment- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	906,789	12	907,387	598
SUBTOTAL FOR F/T SALARIED			12	906,789	12	907,387	598
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		28,000		28,000	
		047 OVERTIME		9,000		9,000	
SUBTOTAL FOR ADD GRS PAY				39,000		39,000	
SUBTOTAL FOR BUDGET CODE 4160			12	945,789	12	946,387	598
BUDGET CODE: 4175 Building & Tech Assessment Admin - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,000	1	81,251	251
SUBTOTAL FOR F/T SALARIED			1	81,000	1	81,251	251
SUBTOTAL FOR BUDGET CODE 4175			1	81,000	1	81,251	251
BUDGET CODE: 4225 DPM SHELTER PROG-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,445	1	60,522	77
SUBTOTAL FOR F/T SALARIED			1	60,445	1	60,522	77
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 4225			1	64,445	1	64,522	77
BUDGET CODE: 4528 DTR Hsng Quality - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,021	4	181,021	
SUBTOTAL FOR F/T SALARIED			4	181,021	4	181,021	
SUBTOTAL FOR BUDGET CODE 4528			4	181,021	4	181,021	
BUDGET CODE: 4542 NYCHA RAD/PACT HQS INSPECTION SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,118	3	35,353	176,765-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			3	212,118	3	35,353	176,765-
SUBTOTAL FOR BUDGET CODE 4542			3	212,118	3	35,353	176,765-
BUDGET CODE: 4548 HQS Collaboration-NYCHA Initiative							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	114,750			3- 114,750-
SUBTOTAL FOR F/T SALARIED			3	114,750			3- 114,750-
SUBTOTAL FOR BUDGET CODE 4548			3	114,750			3- 114,750-
TOTAL FOR PROPERTY MANAGEMENT			99	8,257,375	96	7,979,007	3- 278,368-
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION							
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	349,083	4	349,528	445
SUBTOTAL FOR F/T SALARIED			4	349,083	4	349,528	445
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				2,500		2,500	
042 LONGEVITY DIFFERENTIAL				6,500		6,500	
047 OVERTIME				15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				24,000		24,000	
SUBTOTAL FOR BUDGET CODE 4110			4	373,083	4	373,528	445
TOTAL FOR DPM-RELOCATION			4	373,083	4	373,528	445
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 4400 Dev Prop Disp Finance - TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	1,228,977	15	1,230,292	1,315
SUBTOTAL FOR F/T SALARIED			15	1,228,977	15	1,230,292	1,315
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				2,000		2,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		24,000		24,000		
		SUBTOTAL FOR BUDGET CODE 4400	15	1,252,977	15	1,254,292		1,315
BUDGET CODE: 4405 Dev PDF Project Support - CD								
01	F/T	SALARIED		99,837		62		99,775-
		001 FULL YEAR POSITIONS		99,837		62		99,775-
		SUBTOTAL FOR F/T SALARIED						
02	OTH	SALARIED						
		021 PART-TIME POSITIONS						
		SUBTOTAL FOR OTH SALARIED						
03	UN	SALARIED						
		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04	ADD	GRS PAY		291				291-
		042 LONGEVITY DIFFERENTIAL		291				291-
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 4405		100,128		62		100,066-
BUDGET CODE: 4413 Dev Prop Disp Finance - IFA								
01	F/T	SALARIED	17	1,904,579	17	1,906,926		2,347
		001 FULL YEAR POSITIONS	17	1,904,579	17	1,906,926		2,347
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 4413	17	1,904,579	17	1,906,926		2,347
BUDGET CODE: 4420 PDF Privatization								
01	F/T	SALARIED	2	160,207	2	160,207		
		001 FULL YEAR POSITIONS	2	160,207	2	160,207		
		SUBTOTAL FOR F/T SALARIED						
04	ADD	GRS PAY		10,342		10,342		
		042 LONGEVITY DIFFERENTIAL		10,342		10,342		
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 4420	2	170,549	2	170,549		
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	34	3,428,233	34	3,331,829		96,404-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION								
BUDGET CODE: 4213 IFA-CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,698,399	42	2,703,830		5,431
SUBTOTAL FOR F/T SALARIED			42	2,698,399	42	2,703,830		5,431
SUBTOTAL FOR BUDGET CODE 4213			42	2,698,399	42	2,703,830		5,431
BUDGET CODE: 4300 BLDG & LAND DEV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	646,521	7	646,521		
SUBTOTAL FOR F/T SALARIED			7	646,521	7	646,521		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		047 OVERTIME		3,500		3,500		
SUBTOTAL FOR ADD GRS PAY				13,500		13,500		
SUBTOTAL FOR BUDGET CODE 4300			7	660,021	7	660,021		
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	5,470,983	82	5,483,929		12,946
SUBTOTAL FOR F/T SALARIED			82	5,470,983	82	5,483,929		12,946
03 UNSALARIED		031 UNSALARIED		229		229		
SUBTOTAL FOR UNSALARIED				229		229		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255		
		042 LONGEVITY DIFFERENTIAL		586,524		586,524		
		047 OVERTIME		393,553		393,553		
		049 BACKPAY - PRIOR YEARS		65,609		65,609		
SUBTOTAL FOR ADD GRS PAY				1,110,941		1,110,941		
SUBTOTAL FOR BUDGET CODE 4313			82	6,582,153	82	6,595,099		12,946
BUDGET CODE: 4330 CONSTRUCTION TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	734,003	12	748,747		14,744

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			12	734,003	12	748,747		14,744
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,000		35,000		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				37,000		37,000		
SUBTOTAL FOR BUDGET CODE 4330			12	771,003	12	785,747		14,744
BUDGET CODE: 4335 CONSTRUCTION CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	338,572	5	339,342		770
SUBTOTAL FOR F/T SALARIED			5	338,572	5	339,342		770
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 4335			5	348,572	5	349,342		770
BUDGET CODE: 4337 CONSTRUCTION HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,000	2	120,077		77
SUBTOTAL FOR F/T SALARIED			2	120,000	2	120,077		77
SUBTOTAL FOR BUDGET CODE 4337			2	120,000	2	120,077		77
TOTAL FOR DESIGN & CONSTRUCTION			150	11,180,148	150	11,214,116		33,968
TOTAL FOR HOUSING MAINTENANCE AND SALES			300	24,165,988	297	23,926,245	3-	239,743-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	300	24,165,988	297	23,926,245	239,743-
FINANCIAL PLAN SAVINGS	12-	416,144-	12-	421,502-	5,358-
APPROPRIATION	288	23,749,844	285	23,504,743	245,101-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,779,633		4,792,769	13,136
OTHER CATEGORICAL		326,868		35,353	291,515-
CAPITAL FUNDS - I.F.A.		11,185,131		11,205,855	20,724
STATE					
FEDERAL - C.D.		4,794,054		4,702,654	91,400-
FEDERAL - OTHER		1,097,371		1,198,064	100,693
INTRA-CITY SALES		1,566,787		1,570,048	3,261
TOTAL		23,749,844		23,504,743	245,101-

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	71,939-121,675	12	83,387	1,000,642
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926- 70,000	6	62,442	374,653
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	128,750-128,750	1	128,750	128,750
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	75,242- 94,786	5	85,877	429,384
10004	ADMINISTRATIVE ARCHITECT	115,799-115,799	1	115,799	115,799
10053	ADMINISTRATIVE CITY PLANNER	134,336-134,336	1	134,336	134,336
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	80,340-118,384	2	99,362	198,724
10015	ADMINISTRATIVE ENGINEER	123,357-123,357	1	123,357	123,357
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	102,265-102,265	1	102,265	102,265
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	116,018-116,018	1	116,018	116,018
82976	ADMINISTRATIVE PROCUREMENT ANALYST	129,261-129,261	1	129,261	129,261
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	110,000-128,535	2	119,268	238,535
83008	ADMINISTRATIVE PROJECT MANAGER	103,211-130,318	2	116,765	233,529
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	83,047-128,750	3	112,216	336,648
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	91,731- 91,731	1	91,731	91,731
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	69,040- 95,747	5	87,050	435,252
30087	AGENCY ATTORNEY	63,228-129,766	6	94,431	566,587
21210	ASSISTANT ARCHITECT	65,640- 81,091	13	71,750	932,754
20210	ASSISTANT CIVIL ENGINEER	74,123- 74,123	1	74,123	74,123
95552	ASSISTANT COMMISSIONER (COMMUNITY DEVELOPMENT)	150,393-150,393	1	150,393	150,393
95560	ASSISTANT COMMISSIONER (IN REM PROPERTY MANAGEMENT)	118,434-118,434	1	118,434	118,434
20410	ASSISTANT MECHANICAL ENGINEER	72,100- 83,649	3	76,490	229,471
22092	ASSISTANT URBAN DESIGNER	57,078- 57,078	1	57,078	57,078
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,947-112,891	6	98,714	592,282
22427	ASSOCIATE PROJECT MANAGER	90,959- 93,314	2	92,137	184,273
80122	ASSOCIATE REAL PROPERTY MANAGER	63,247- 85,826	17	69,608	1,183,331
12627	ASSOCIATE STAFF ANALYST	90,000- 90,000	1	90,000	90,000
22122	CITY PLANNER	79,399-102,000	3	87,284	261,851
20215	CIVIL ENGINEER	89,508- 89,508	1	89,508	89,508
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,475- 70,654	11	55,894	614,831
56057	COMMUNITY ASSOCIATE	44,083- 62,876	16	55,271	884,333
56058	COMMUNITY COORDINATOR	54,100- 83,981	41	62,898	2,578,831
34202	CONSTRUCTION PROJECT MANAGER	67,340-113,300	54	88,579	4,783,291
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 77,921	3	72,902	218,706
22507	HOUSING DEVELOPMENT SPECIALIST	59,740- 84,254	12	71,937	863,244
31670	INSPECTOR (HOUSING)	70,040- 70,040	1	70,040	70,040
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	61,800- 80,490	2	71,145	142,290
40502	MANAGEMENT AUDITOR	98,682- 98,682	1	98,682	98,682
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,390	7	63,405	443,837
80112	REAL PROPERTY MANAGER	49,731- 69,392	9	59,698	537,286
10252	SECRETARY	41,120- 54,193	7	49,250	344,750

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
20126	SENIOR ESTIMATOR (ELECTRICAL)	91,147- 91,147	1	91,147	91,147
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	90,904- 90,904	1	90,904	90,904
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	88,729- 97,335	2	93,032	186,064
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	74,650- 89,804	6	80,293	481,756
	TOTAL FOR OBJECT 001		275		21,148,961
-----					
	POSITION SCHEDULE FOR U/A 006		275		21,148,961
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		10		769,053
	TOTAL FOR U/A 006		285		21,918,014
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CV02 Coronavirus OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		98,514				98,514-	
		117 POSTAGE		365,000				365,000-	
		199 DATA PROCESSING SUPPLIES		10,010				10,010-	
	SUBTOTAL FOR SUPPLYS&MATL			473,524				473,524-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,073				8,073-	
		332 PURCH DATA PROCESSING EQUIPT		141,421				141,421-	
	SUBTOTAL FOR PROPTY&EQUIP			149,494				149,494-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		105,218				105,218-	
		403 OFFICE SERVICES		190,231				190,231-	
	SUBTOTAL FOR OTHR SER&CHR			295,449				295,449-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		8,961				8,961-	
		616 COMMUNITY CONSULTANT CONTRACTS	1	50,532			1-	50,532-	
	SUBTOTAL FOR CNTRCTL SVCS			59,493			1-	59,493-	
	SUBTOTAL FOR BUDGET CODE CV02			977,960			1-	977,960-	
	TOTAL FOR			977,960			1-	977,960-	
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: 6244 FAIR HOUSING-CD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		235				235-	
	SUBTOTAL FOR SUPPLYS&MATL			235				235-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000		100,000		50,000	
	SUBTOTAL FOR CNTRCTL SVCS			50,000		100,000		50,000	
	SUBTOTAL FOR BUDGET CODE 6244			50,235		100,000		49,765	
BUDGET CODE: 8244 FAIR HOUSING - TL									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			1	107,462	1	107,462	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	622 TEMPORARY SERVICES		107,462				107,462-
	SUBTOTAL FOR CNTRCTL SVCS		107,462	1	107,462	1	
	SUBTOTAL FOR BUDGET CODE 8244		107,462	1	107,462	1	
BUDGET CODE: 8344 FAIR HOUSING - TL							
10	SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		3,000		3,000		
	SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000		
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		55,000		55,000		
	SUBTOTAL FOR CNTRCTL SVCS		55,000		55,000		
	SUBTOTAL FOR BUDGET CODE 8344		58,000		58,000		
	TOTAL FOR COMMISSIONER'S OFFICE		215,697	1	265,462	1	49,765
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 6302 TEMPORARY SERVICES							
40	OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
	SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
	SUBTOTAL FOR BUDGET CODE 6302		15,000				15,000-
BUDGET CODE: 6303 TEMPORARY SERVICES							
40	OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		7,120		105,500		98,380
	SUBTOTAL FOR OTHR SER&CHR		7,120		105,500		98,380
60	CNTRCTL SVCS 622 TEMPORARY SERVICES	1	55,000	1			55,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	55,000	1			55,000-
	SUBTOTAL FOR BUDGET CODE 6303	1	62,120	1	105,500		43,380
	TOTAL FOR LEGAL AFFAIRS	1	77,120	1	105,500		28,380

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,395		6,000	4,605
		199 DATA PROCESSING SUPPLIES		34,543		15,867	18,676-
		SUBTOTAL FOR SUPPLYS&MATL		35,938		21,867	14,071-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		20,931		884,395	863,464
		337 BOOKS-OTHER		2,250		94,313	92,063
		SUBTOTAL FOR PROPTY&EQUIP		23,181		978,708	955,527
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		20,243			20,243-
		403 OFFICE SERVICES		34,038		7,200	26,838-
	858001	42G DATA PROCESSING SERVICES		387,511		387,511	
		427 DATA PROCESSING SERVICES		44,183		44,183	
		SUBTOTAL FOR OTHR SER&CHR		485,975		438,894	47,081-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	438,075	1	153,224	284,851-
		613 DATA PROCESSING EQUIPMENT	1	762,532	1	360,082	402,450-
		671 TRAINING PRGM CITY EMPLOYEES				68,562	68,562
		686 PROF SERV OTHER	1	141,150	1	13,346	127,804-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,341,757	3	595,214	746,543-
		SUBTOTAL FOR BUDGET CODE 1400	3	1,886,851	3	2,034,683	147,832
BUDGET CODE: 1450 MANAGEMENT INFO SYSTEMS							
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE				873,638	873,638
		SUBTOTAL FOR CNTRCTL SVCS				873,638	873,638
		SUBTOTAL FOR BUDGET CODE 1450				873,638	873,638
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SVCES							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		44,461		44,461	
		001 10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		48,361		88,361	40,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		463,379		350,000	113,379-
		117	POSTAGE		140,000		140,000	
		199	DATA PROCESSING SUPPLIES		43,000		43,000	
		SUBTOTAL FOR SUPPLYS&MATL			739,201		665,822	73,379-
30		314	OFFICE FURITURE		110,000		100,000	10,000-
		319	SECURITY EQUIPMENT		30,000		30,000	
		SUBTOTAL FOR PROPTY&EQUIP			140,000		130,000	10,000-
40		001 40B	TELEPHONE & OTHER COMMUNICATNS					
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		208,199		196,721	11,478-
	001	40G	MAINT & REP OF MOTOR VEH EQUIP					
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		43,482		43,482	
	001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		51,115		51,167	52
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
	860001	40X	CONTRACTUAL SERVICES-GENERAL					
		403	OFFICE SERVICES		331,615		350,000	18,385
		412	RENTALS OF MISC.EQUIP		640,000		500,000	140,000-
	856001	42C	HEAT LIGHT & POWER		1,507,133		1,581,599	74,466
	001	42G	DATA PROCESSING SERVICES					
	858001	42G	DATA PROCESSING SERVICES		31,450		31,450	
		SUBTOTAL FOR OTHR SER&CHR			2,812,994		2,754,419	58,575-
60		608	MAINT & REP GENERAL	1	120,000	1	100,000	20,000-
		613	DATA PROCESSING EQUIPMENT				6,500	6,500
		619	SECURITY SERVICES	1	75,000	1	3,500	71,500-
		622	TEMPORARY SERVICES	1		1	47,096	47,096
		SUBTOTAL FOR CNTRCTL SVCS		3	195,000	3	157,096	37,904-
70		001 79D	TRAINING CITY EMPLOYEES					
	856001	79D	TRAINING CITY EMPLOYEES		4,800		4,800	
		794	TRAINING CITY EMPLOYEES				53,000	53,000
		SUBTOTAL FOR FXD MIS CHGS			4,800		57,800	53,000
		SUBTOTAL FOR BUDGET CODE 1500		3	3,891,995	3	3,765,137	126,858-
BUDGET CODE: 1501 SPECIAL SERVICES								
10		100	SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		106	MOTOR VEHICLE FUEL		1,300		1,300	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				2,700		2,700	
30	PROPTY&EQUIP	337 BOOKS-OTHER		100		100	
SUBTOTAL FOR PROPTY&EQUIP				100		100	
40	OTHR SER&CHR	403 OFFICE SERVICES		400		400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				900		900	
SUBTOTAL FOR BUDGET CODE 1501				3,700		3,700	
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,750		32,000	5,250
		110 FOOD & FORAGE SUPPLIES		15,000		10,000	5,000-
		199 DATA PROCESSING SUPPLIES		119,757		416,552	296,795
SUBTOTAL FOR SUPPLYS&MATL				161,507		458,552	297,045
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		5,000		2,500	2,500-
		337 BOOKS-OTHER		83,500		60,000	23,500-
		338 LIBRARY BOOKS		6,775		6,000	775-
SUBTOTAL FOR PROPTY&EQUIP				95,275		68,500	26,775-
40	OTHR SER&CHR	403 OFFICE SERVICES		105,000		170,000	65,000
		417 ADVERTISING		122,500		140,000	17,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,400		2,000	400-
		454 OVERNIGHT TRVL EXP-SPECIAL		33,057		32,654	403-
SUBTOTAL FOR OTHR SER&CHR				262,957		344,654	81,697
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		10,000		10,000	
		622 TEMPORARY SERVICES		237,522		150,000	87,522-
		671 TRAINING PRGM CITY EMPLOYEES		500		500	
		686 PROF SERV OTHER		7,250		5,000	2,250-
SUBTOTAL FOR CNTRCTL SVCS				255,272		165,500	89,772-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		27,042		60,000	32,958
SUBTOTAL FOR FXD MIS CHGS				27,042		60,000	32,958
SUBTOTAL FOR BUDGET CODE 1550				802,053		1,097,206	295,153

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		52,883		29,700	23,183-
		SUBTOTAL FOR SUPPLYS&MATL		52,883		29,700	23,183-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		89,280		89,280	
		SUBTOTAL FOR CNTRCTL SVCS		89,280		89,280	
		SUBTOTAL FOR BUDGET CODE 6450		142,163		118,980	23,183-
BUDGET CODE: 6451 REALTIME FIELD FORCE SYSTEM							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		491,576		655,600	164,024
		SUBTOTAL FOR SUPPLYS&MATL		491,576		655,600	164,024
60 CNTRCTL SVCS		686 PROF SERV OTHER		190,727			190,727-
		SUBTOTAL FOR CNTRCTL SVCS		190,727			190,727-
		SUBTOTAL FOR BUDGET CODE 6451		682,303		655,600	26,703-
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN							
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	1	145,434			145,434-
		SUBTOTAL FOR CNTRCTL SVCS	1	145,434			145,434-
		SUBTOTAL FOR BUDGET CODE 8999	1	145,434			145,434-
		TOTAL FOR ADMINISTRATION	7	7,554,499	6	8,548,944	994,445
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5242 Housing Litigation OTPS - TL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,182		4,000	1,182-
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		5,682		4,500	1,182-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400			400-
		315 OFFICE EQUIPMENT		300			300-
		332 PURCH DATA PROCESSING EQUIPT		2,312			2,312-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		337 BOOKS-OTHER		27,643		25,570		2,073-	
		SUBTOTAL FOR PROPTY&EQUIP		30,655		25,570		5,085-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,977		68,250		41,273	
		403 OFFICE SERVICES		360				360-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200		1,200			
		SUBTOTAL FOR OTHR SER&CHR		28,537		69,450		40,913	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		291,266		150,000		141,266-	
		613 DATA PROCESSING EQUIPMENT		363				363-	
		622 TEMPORARY SERVICES	1	1,311	1			1,311-	
		SUBTOTAL FOR CNTRCTL SVCS	1	292,940	1	150,000		142,940-	
		SUBTOTAL FOR BUDGET CODE 5242	1	357,814	1	249,520		108,294-	
BUDGET CODE: 6305 Housing Litigation CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,448				16,448-	
		117 POSTAGE		1,500				1,500-	
		SUBTOTAL FOR SUPPLYS&MATL		17,948				17,948-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,200				1,200-	
		315 OFFICE EQUIPMENT		370				370-	
		337 BOOKS-OTHER		83,558				83,558-	
		SUBTOTAL FOR PROPTY&EQUIP		85,128				85,128-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		135,045				135,045-	
		403 OFFICE SERVICES		892				892-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,600				3,600-	
		SUBTOTAL FOR OTHR SER&CHR		139,537				139,537-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,088				1,088-	
		622 TEMPORARY SERVICES		39,933				39,933-	
		SUBTOTAL FOR CNTRCTL SVCS		41,021				41,021-	
		SUBTOTAL FOR BUDGET CODE 6305		283,634				283,634-	
BUDGET CODE: 6306 Litigation - CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		170		8,000		7,830	
		117 POSTAGE				12,000		12,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				170		20,000	19,830
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL				100	100
	315	OFFICE EQUIPMENT				800	800
	337	BOOKS-OTHER		6,373		60,000	53,627
SUBTOTAL FOR PROPTY&EQUIP				6,373		60,900	54,527
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL				222,618	222,618
	403	OFFICE SERVICES				200	200
	452	NON OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
SUBTOTAL FOR OTHR SER&CHR						225,818	225,818
60		CNTRCTL SVCS					
	613	DATA PROCESSING EQUIPMENT				1,000	1,000
	622	TEMPORARY SERVICES	1		1	3,500	3,500
	686	PROF SERV OTHER		1,653		100,000	98,347
SUBTOTAL FOR CNTRCTL SVCS			1	1,653	1	104,500	102,847
SUBTOTAL FOR BUDGET CODE 6306			1	8,196	1	411,218	403,022
TOTAL FOR HOUSING LITIGATION BUREAU			2	649,644	2	660,738	11,094
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT							
70		FXD MIS CHGS					
	700	FIXED CHARGES - GENERAL		1,513,650		1,584,000	70,350
SUBTOTAL FOR FXD MIS CHGS				1,513,650		1,584,000	70,350
SUBTOTAL FOR BUDGET CODE 8843				1,513,650		1,584,000	70,350
TOTAL FOR HOUSING SUPERVISION				1,513,650		1,584,000	70,350
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			11	10,988,570	10	11,164,644	176,074



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,346,755	10,988,570	2,429,552	11,164,644	176,074
FINANCIAL PLAN SAVINGS		73,155-			73,155
APPROPRIATION		10,915,415		11,164,644	249,229

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,548,370		9,773,346	1,224,976
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,243,651		1,391,298	147,647
FEDERAL - OTHER		977,960			977,960-
INTRA-CITY SALES		145,434			145,434-
 TOTAL		 10,915,415		 11,164,644	 249,229

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A114 HRO: URA Acct for Displaced - ADC								
60		CNTRCTL SVCS		600		CONTRACTUAL SERVICES GENERAL	30,000	30,000
		SUBTOTAL FOR CNTRCTL SVCS					30,000	30,000
		SUBTOTAL FOR BUDGET CODE A114					30,000	30,000
BUDGET CODE: A115 NYCHA: DOI Staff, Exiger								
70		FXD MIS CHGS		770		PAY TO NYC HOUSING AUTHORITY	11,840,991	60,000
		SUBTOTAL FOR FXD MIS CHGS					11,840,991	60,000
		SUBTOTAL FOR BUDGET CODE A115					11,840,991	60,000
BUDGET CODE: A120 NYCHA: East River								
70		FXD MIS CHGS		770		PAY TO NYC HOUSING AUTHORITY	40,500	40,500-
		SUBTOTAL FOR FXD MIS CHGS					40,500	40,500-
		SUBTOTAL FOR BUDGET CODE A120					40,500	40,500-
BUDGET CODE: A121 NYCHA: La Guardia								
70		FXD MIS CHGS		770		PAY TO NYC HOUSING AUTHORITY	438,069	438,069-
		SUBTOTAL FOR FXD MIS CHGS					438,069	438,069-
		SUBTOTAL FOR BUDGET CODE A121					438,069	438,069-
BUDGET CODE: A127 NYCHA: HMGP Cost Share								
40		OTHR SER&CHR		499		OTHER EXPENSES - GENERAL	20,000,000	20,000,000
		SUBTOTAL FOR OTHR SER&CHR					20,000,000	20,000,000
70		FXD MIS CHGS		770		PAY TO NYC HOUSING AUTHORITY	8,656,862	3,708,138
		SUBTOTAL FOR FXD MIS CHGS					8,656,862	3,708,138
		SUBTOTAL FOR BUDGET CODE A127					8,656,862	23,708,138
BUDGET CODE: A128 NYCHA: Workforce Development								

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		506,662		324,503		182,159-	
		SUBTOTAL FOR FXD MIS CHGS		506,662		324,503		182,159-	
		SUBTOTAL FOR BUDGET CODE A128		506,662		324,503		182,159-	
BUDGET CODE: A140 HRO: NYC Acq. For Redevelop. LMI									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,901,396				1,901,396-	
		SUBTOTAL FOR CNTRCTL SVCS		1,901,396				1,901,396-	
		SUBTOTAL FOR BUDGET CODE A140		1,901,396				1,901,396-	
BUDGET CODE: A143 NYCHA: Architectural Engineering									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		3,442,117				3,442,117-	
		SUBTOTAL FOR FXD MIS CHGS		3,442,117				3,442,117-	
		SUBTOTAL FOR BUDGET CODE A143		3,442,117				3,442,117-	
BUDGET CODE: A179 Multifamily: HPD LMI									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		3,703,961		2,175,100		1,528,861-	
		SUBTOTAL FOR FXD MIS CHGS		3,703,961		2,175,100		1,528,861-	
		SUBTOTAL FOR BUDGET CODE A179		3,703,961		2,175,100		1,528,861-	
BUDGET CODE: A189 Multifamily: HPD UN									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		15,063,403		5,958,900		9,104,503-	
		SUBTOTAL FOR FXD MIS CHGS		15,063,403		5,958,900		9,104,503-	
		SUBTOTAL FOR BUDGET CODE A189		15,063,403		5,958,900		9,104,503-	
BUDGET CODE: A190 HRO: NYC Acq. For Redevelop. UN									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,424,840				7,424,840-	
		SUBTOTAL FOR CNTRCTL SVCS		7,424,840				7,424,840-	
		SUBTOTAL FOR BUDGET CODE A190		7,424,840				7,424,840-	

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: A509 Various Environmental Notices - PLAN								
40 OTHR SER&CHR		417 ADVERTISING		2,113				2,113-
		SUBTOTAL FOR OTHR SER&CHR		2,113				2,113-
		SUBTOTAL FOR BUDGET CODE A509		2,113				2,113-
BUDGET CODE: A619 Multifamily: CPC Program Staff - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		113,000				113,000-
		SUBTOTAL FOR CNTRCTL SVCS		113,000				113,000-
		SUBTOTAL FOR BUDGET CODE A619		113,000				113,000-
BUDGET CODE: A659 Multifamily: HDC Program Staff - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		68,000				68,000-
		SUBTOTAL FOR CNTRCTL SVCS		68,000				68,000-
		SUBTOTAL FOR BUDGET CODE A659		68,000				68,000-
BUDGET CODE: CV09 ARP COVID OTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				769,368		769,368
		SUBTOTAL FOR OTHR SER&CHR				769,368		769,368
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				718,000		718,000
		SUBTOTAL FOR CNTRCTL SVCS				718,000		718,000
		SUBTOTAL FOR BUDGET CODE CV09				1,487,368		1,487,368
BUDGET CODE: 4044 Zombie								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
		613 DATA PROCESSING EQUIPMENT	1	2,100			1-	2,100-
		622 TEMPORARY SERVICES	1	180,394	1	11,213		169,181-
		SUBTOTAL FOR CNTRCTL SVCS	2	183,494	1	11,213	1-	172,281-
		SUBTOTAL FOR BUDGET CODE 4044	2	183,494	1	11,213	1-	172,281-
BUDGET CODE: 7989 HUD Multifamily								

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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,435,712				1,435,712-
		SUBTOTAL FOR CNTRCTL SVCS		1,435,712				1,435,712-
		SUBTOTAL FOR BUDGET CODE 7989		1,435,712				1,435,712-
TOTAL FOR			2	54,821,120	1	33,755,222	1-	21,065,898-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: 1133 MAYORS FUND NYC PUB.DESIGN COMMISSION								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		221,725				221,725-
		SUBTOTAL FOR CNTRCTL SVCS		221,725				221,725-
		SUBTOTAL FOR BUDGET CODE 1133		221,725				221,725-
TOTAL FOR COMMISSIONER'S OFFICE				221,725				221,725-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT								
BUDGET CODE: 4021 Affordable Housing Fund								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		262,410				262,410-
		SUBTOTAL FOR CNTRCTL SVCS		262,410				262,410-
		SUBTOTAL FOR BUDGET CODE 4021		262,410				262,410-
TOTAL FOR DEP COM-DEVELOPMENT				262,410				262,410-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: 7165 LOWER MANHATTAN DEV. CORP - NYCHA REHAB								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,646,664				2,646,664-
		SUBTOTAL FOR CNTRCTL SVCS		2,646,664				2,646,664-

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7165				2,646,664			2,646,664-
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000	
SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000	
SUBTOTAL FOR BUDGET CODE 7542				3,000,000		3,000,000	
BUDGET CODE: 7723 LEAD HAZARD REDUCTION DEMO GRANT 2017							
10	SUPPLYS&MATL	117 POSTAGE		2,500			2,500-
SUBTOTAL FOR SUPPLYS&MATL				2,500			2,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		88,822		324,442	235,620
		403 OFFICE SERVICES		6,000			6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,300			6,300-
SUBTOTAL FOR OTHR SER&CHR				101,122		324,442	223,320
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		264,254			264,254-
		608 MAINT & REP GENERAL	1	298,923	1	714,698	415,775
		671 TRAINING PRGM CITY EMPLOYEES		550			550-
SUBTOTAL FOR CNTRCTL SVCS			1	563,727	1	714,698	150,971
SUBTOTAL FOR BUDGET CODE 7723			1	667,349	1	1,039,140	371,791
BUDGET CODE: 7724 LEAD HAZARD REDUCTION DEMO GRANT 2020							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000			2,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				3,000			3,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		45,000			45,000-
		608 MAINT & REP GENERAL				100,000	100,000
		671 TRAINING PRGM CITY EMPLOYEES		500			500-
SUBTOTAL FOR CNTRCTL SVCS				45,500		100,000	54,500
SUBTOTAL FOR BUDGET CODE 7724				50,500		100,000	49,500

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR HOUSING, PRODUCTION & FINANCE			1	6,364,513	1	4,139,140	2,225,373-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 2130 3RD PARTY TRANSFER							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	400,040	400,040
	SUBTOTAL FOR CNTRCTL SVCS		1		1	400,040	400,040
	SUBTOTAL FOR BUDGET CODE 2130		1		1	400,040	400,040
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		3,400		4,500	1,100
	SUBTOTAL FOR SUPPLYS&MATL			4,400		5,500	1,100
30	PROPTY&EQUIP	337 BOOKS-OTHER		7,716		6,000	1,716-
	SUBTOTAL FOR PROPTY&EQUIP			7,716		6,000	1,716-
40	OTHR SER&CHR	403 OFFICE SERVICES		6,000		6,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500		5,500	
	SUBTOTAL FOR OTHR SER&CHR			11,500		11,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000		2,000	1,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	2,000	2,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	7,000	1	4,000	3,000-
	SUBTOTAL FOR BUDGET CODE 2136		1	30,616	1	27,000	3,616-
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		3,416		3,416	
		001 10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,019		2,019	
		100 SUPPLIES + MATERIALS - GENERAL		500		10,900	10,400
		117 POSTAGE		35,722		10,000	25,722-
		199 DATA PROCESSING SUPPLIES		66,525			66,525-

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				108,182		26,335		81,847-
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		2,823				2,823-
		337 BOOKS-OTHER		4,402		3,000		1,402-
SUBTOTAL FOR PROPTY&EQUIP				7,225		3,000		4,225-
40		OTHR SER&CHR						
	001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		59,024		55,769		3,255-
		400 CONTRACTUAL SERVICES-GENERAL		58,989		139,125		80,136
		403 OFFICE SERVICES		53,104		35,650		17,454-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		499 OTHER EXPENSES - GENERAL		108,800				108,800-
SUBTOTAL FOR OTHR SER&CHR				279,917		232,544		47,373-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES	2		2	40,000		40,000
SUBTOTAL FOR CNTRCTL SVCS			2		2	40,000		40,000
SUBTOTAL FOR BUDGET CODE 2137			2	395,324	2	301,879		93,445-
BUDGET CODE: 2139 PLANNING ADMIN								
10		SUPPLYS&MATL				98,664		98,664
		199 DATA PROCESSING SUPPLIES				98,664		98,664
SUBTOTAL FOR SUPPLYS&MATL						98,664		98,664
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		20,000		98,600		78,600
SUBTOTAL FOR PROPTY&EQUIP				20,000		98,600		78,600
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES		350,000				350,000-
SUBTOTAL FOR CNTRCTL SVCS				350,000				350,000-
SUBTOTAL FOR BUDGET CODE 2139				370,000		197,264		172,736-
BUDGET CODE: 2147 DEVELOPMENT ADMIN								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		327,440				327,440-
SUBTOTAL FOR SUPPLYS&MATL				327,440				327,440-
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		72,600				72,600-
SUBTOTAL FOR PROPTY&EQUIP				72,600				72,600-
SUBTOTAL FOR BUDGET CODE 2147				400,040				400,040-



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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER							
10	SUPPLYS&MATL	109 FUEL OIL		400,330		400,000	330-
	SUBTOTAL FOR SUPPLYS&MATL			400,330		400,000	330-
	SUBTOTAL FOR BUDGET CODE 6131			400,330		400,000	330-
BUDGET CODE: 8028 NPCP-Brooklyn							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				443,503	443,503
		616 COMMUNITY CONSULTANT CONTRACTS		21,499			21,499-
	SUBTOTAL FOR CNTRCTL SVCS			21,499		443,503	422,004
	SUBTOTAL FOR BUDGET CODE 8028			21,499		443,503	422,004
BUDGET CODE: 8033 COMMUNITY CONSULTANTS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,635,540			2,635,540-
	SUBTOTAL FOR CNTRCTL SVCS			2,635,540			2,635,540-
	SUBTOTAL FOR BUDGET CODE 8033			2,635,540			2,635,540-
BUDGET CODE: 8035 Community Consultants / Council Add-ons							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,462,719			1,462,719-
		616 COMMUNITY CONSULTANT CONTRACTS	1	936,310		1-	936,310-
	SUBTOTAL FOR CNTRCTL SVCS		1	2,399,029		1-	2,399,029-
	SUBTOTAL FOR BUDGET CODE 8035		1	2,399,029		1-	2,399,029-
BUDGET CODE: 8036 CNYCN Mayoral							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500,000		750,000	750,000-
	SUBTOTAL FOR CNTRCTL SVCS			1,500,000		750,000	750,000-
	SUBTOTAL FOR BUDGET CODE 8036			1,500,000		750,000	750,000-
BUDGET CODE: 8043 Housing Preservation Initiative							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,231,500			2,231,500-

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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				2,231,500			2,231,500-
SUBTOTAL FOR BUDGET CODE 8043				2,231,500			2,231,500-
BUDGET CODE: 8044 ALTERNATIVE ENFORCEMENT PROGRAM							
10	SUPPLYS&MATL	109 FUEL OIL		15,000			15,000-
SUBTOTAL FOR SUPPLYS&MATL				15,000			15,000-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000			300,000-
		608 MAINT & REP GENERAL		300,000			300,000-
SUBTOTAL FOR CNTRCTL SVCS				600,000			600,000-
SUBTOTAL FOR BUDGET CODE 8044				625,000			625,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		94,000			94,000-
SUBTOTAL FOR CNTRCTL SVCS				94,000			94,000-
SUBTOTAL FOR BUDGET CODE 8135				94,000			94,000-
BUDGET CODE: 8142 STABILIZE NYC - URBAN JUSTICE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,550,000			2,550,000-
SUBTOTAL FOR CNTRCTL SVCS				2,550,000			2,550,000-
SUBTOTAL FOR BUDGET CODE 8142				2,550,000			2,550,000-
TOTAL FOR PLANNING			5	13,652,878	4	2,519,686	1- 11,133,192-
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION							
BUDGET CODE: 7129 FloodHelp NY - FEMA							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		80,000			80,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				80,000				80,000-
SUBTOTAL FOR BUDGET CODE 7129				80,000				80,000-
BUDGET CODE: 8003 Financial Empowerment for NYC Renters								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		165,750				165,750-
SUBTOTAL FOR CNTRCTL SVCS				165,750				165,750-
SUBTOTAL FOR BUDGET CODE 8003				165,750				165,750-
BUDGET CODE: 8100 Foreclosure Buy Back								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,250,000				1,250,000-
SUBTOTAL FOR CNTRCTL SVCS				1,250,000				1,250,000-
SUBTOTAL FOR BUDGET CODE 8100				1,250,000				1,250,000-
BUDGET CODE: 8104 Community Land Trust								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		637,500				637,500-
SUBTOTAL FOR CNTRCTL SVCS				637,500				637,500-
SUBTOTAL FOR BUDGET CODE 8104				637,500				637,500-
BUDGET CODE: 8201 HPD Home Loan Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,700,000				1,700,000-
SUBTOTAL FOR CNTRCTL SVCS				1,700,000				1,700,000-
SUBTOTAL FOR BUDGET CODE 8201				1,700,000				1,700,000-
TOTAL FOR NEIGHBORHOOD PRESERVATION				3,833,250				3,833,250-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS								
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		900,000		450,000		450,000-

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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				900,000		450,000	450,000-
SUBTOTAL FOR BUDGET CODE 6562				900,000		450,000	450,000-
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		450,000		225,000	225,000-
SUBTOTAL FOR OTHR SER&CHR				450,000		225,000	225,000-
SUBTOTAL FOR BUDGET CODE 6566				450,000		225,000	225,000-
BUDGET CODE: 8067 NYCHA - DANY MAP							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,495,861			1,495,861-
SUBTOTAL FOR CNTRCTL SVCS				1,495,861			1,495,861-
SUBTOTAL FOR BUDGET CODE 8067				1,495,861			1,495,861-
TOTAL FOR HOUSING AUTHORITY PROJECTS				2,845,861		675,000	2,170,861-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 7005 Urban Area Security Initiative - FED							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,504			6,504-
SUBTOTAL FOR PROPTY&EQUIP				6,504			6,504-
SUBTOTAL FOR BUDGET CODE 7005				6,504			6,504-
BUDGET CODE: 7006 Urban Area Security Initiative -Fed 2018							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,340			10,340-
SUBTOTAL FOR PROPTY&EQUIP				10,340			10,340-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,436			1,436-
SUBTOTAL FOR CNTRCTL SVCS				1,436			1,436-
SUBTOTAL FOR BUDGET CODE 7006				11,776			11,776-

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OHP-CODE ENFORCEMENT				18,280			18,280-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 8511 BASEMENT APARTMENT PILOT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	94,980			1- 94,980-
SUBTOTAL FOR CNTRCTL SVCS			1	94,980			1- 94,980-
SUBTOTAL FOR BUDGET CODE 8511			1	94,980			1- 94,980-
BUDGET CODE: 8512 LANDLORD AMBASSADOR							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,100,000			1,100,000-
SUBTOTAL FOR CNTRCTL SVCS				1,100,000			1,100,000-
SUBTOTAL FOR BUDGET CODE 8512				1,100,000			1,100,000-
TOTAL FOR PROPERTY MANAGEMENT			1	1,194,980			1- 1,194,980-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			9	83,215,017	6	41,089,048	3- 42,125,969-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64,459	83,215,017	61,204	41,089,048	42,125,969-
FINANCIAL PLAN SAVINGS		336,935		52,096	284,839-
APPROPRIATION		83,551,952		41,141,144	42,410,808-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,962,553		2,171,782	23,790,771-
OTHER CATEGORICAL		667,629		11,213	656,416-
CAPITAL FUNDS - I.F.A.					
STATE		1,495,861			1,495,861-
FEDERAL - C.D.		47,527,404		33,331,641	14,195,763-
FEDERAL - OTHER		7,898,505		5,626,508	2,271,997-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>83,551,952</b>		<b>41,141,144</b>	<b>42,410,808-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES								
BUDGET CODE: 4306 DACE Admin OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				4,000	4,000
		110	FOOD & FORAGE SUPPLIES				1,773	1,773
		199	DATA PROCESSING SUPPLIES		17,000			17,000-
	SUBTOTAL FOR SUPPLYS&MATL				17,000		5,773	11,227-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				6,500	6,500
		337	BOOKS-OTHER		805		18,000	17,195
	SUBTOTAL FOR PROPTY&EQUIP				805		24,500	23,695
40	OTHR SER&CHR	403	OFFICE SERVICES				2,000	2,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,700		25,000	18,300
	SUBTOTAL FOR OTHR SER&CHR				6,700		27,000	20,300
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		3,500			3,500-
		671	TRAINING PRGM CITY EMPLOYEES		12,500			12,500-
	SUBTOTAL FOR CNTRCTL SVCS				16,000			16,000-
	SUBTOTAL FOR BUDGET CODE 4306				40,505		57,273	16,768
BUDGET CODE: 4308 HMS ADMIN OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,000		11,000	
		117	POSTAGE		6,000		8,000	2,000
		199	DATA PROCESSING SUPPLIES		348,076		609,000	260,924
	SUBTOTAL FOR SUPPLYS&MATL				365,076		628,000	262,924
40	OTHR SER&CHR	403	OFFICE SERVICES		155,000		155,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
	SUBTOTAL FOR OTHR SER&CHR				163,000		163,000	
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		244,522		90,090	154,432-
		671	TRAINING PRGM CITY EMPLOYEES		6,000		3,800	2,200-
		682	PROF SERV LEGAL SERVICES		17,000		16,936	64-
		686	PROF SERV OTHER		94,000			94,000-
	SUBTOTAL FOR CNTRCTL SVCS				361,522		110,826	250,696-
	SUBTOTAL FOR BUDGET CODE 4308				889,598		901,826	12,228

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		8,540		8,540	
	001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		38,857		138,857	100,000
		SUBTOTAL FOR SUPPLYS&MATL		47,397		147,397	100,000
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS		79,120		74,757	4,363-
	858001	40B TELEPHONE & OTHER COMMUNICATNS					4,363-
		SUBTOTAL FOR OTHR SER&CHR		79,120		74,757	4,363-
60 CNTRCTL SVCS		619 SECURITY SERVICES	2	377,000	2	377,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	377,000	2	377,000	
		SUBTOTAL FOR BUDGET CODE 4309	2	503,517	2	599,154	95,637
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,857		9,720	137-
		199 DATA PROCESSING SUPPLIES		88		2,310	2,222
		SUBTOTAL FOR SUPPLYS&MATL		9,945		12,030	2,085
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				5,636	5,636
		337 BOOKS-OTHER		842		5,305	4,463
		SUBTOTAL FOR PROPTY&EQUIP		842		10,941	10,099
40 OTHR SER&CHR		403 OFFICE SERVICES		3,452		6,200	2,748
		417 ADVERTISING				2,750	2,750
		452 NON OVERNIGHT TRVL EXP-SPECIAL				16,346	16,346
		SUBTOTAL FOR OTHR SER&CHR		3,452		25,296	21,844
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				2,500	2,500
		SUBTOTAL FOR CNTRCTL SVCS				2,500	2,500
		SUBTOTAL FOR BUDGET CODE 4310		14,239		50,767	36,528
BUDGET CODE: 6308 DPM AREA OFFICES							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				28,487	28,487
		SUBTOTAL FOR OTHR SER&CHR				28,487	28,487



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		619 SECURITY SERVICES	1		1	3,000			3,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	3,000			3,000
		SUBTOTAL FOR BUDGET CODE 6308	1		1	31,487			31,487
BUDGET CODE: 6309 DPM AREA OFFICES									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		394,047		394,047			
		SUBTOTAL FOR OTHR SER&CHR		394,047		394,047			
		SUBTOTAL FOR BUDGET CODE 6309		394,047		394,047			
TOTAL FOR DEP COM-HOUSING MGMT & SALES			3	1,841,906	3	2,034,554			192,648
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4000 Hudson Yards Property Services - TL									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				829			829
		SUBTOTAL FOR OTHR SER&CHR				829			829
		SUBTOTAL FOR BUDGET CODE 4000				829			829
BUDGET CODE: 4015 Willets Point UR									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		70,474		70,474			
		SUBTOTAL FOR CNTRCTL SVCS		70,474		70,474			
		SUBTOTAL FOR BUDGET CODE 4015		70,474		70,474			
BUDGET CODE: 4016 Hunters Point South UR									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		65,829		67,500			1,671
		SUBTOTAL FOR CNTRCTL SVCS		65,829		67,500			1,671
		SUBTOTAL FOR BUDGET CODE 4016		65,829		67,500			1,671
BUDGET CODE: 4017 East 125th Street									

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS						
	608 MAINT & REP GENERAL		5,036		5,036		
	SUBTOTAL FOR CNTRCTL SVCS		5,036		5,036		
	SUBTOTAL FOR BUDGET CODE 4017		5,036		5,036		
BUDGET CODE: 4018 Willets Point UR							
40	OTHR SER&CHR						
	400 CONTRACTUAL SERVICES-GENERAL		2,500				2,500-
	SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-
	SUBTOTAL FOR BUDGET CODE 4018		2,500				2,500-
BUDGET CODE: 6002 WAREHOUSE SUPPLIES							
10	SUPPLYS&MATL						
	100 SUPPLIES + MATERIALS - GENERAL		733				733-
	SUBTOTAL FOR SUPPLYS&MATL		733				733-
	SUBTOTAL FOR BUDGET CODE 6002		733				733-
BUDGET CODE: 6005 IN REM OMO'S							
60	CNTRCTL SVCS						
	600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-
	608 MAINT & REP GENERAL		964,409				964,409-
	SUBTOTAL FOR CNTRCTL SVCS		1,039,409				1,039,409-
	SUBTOTAL FOR BUDGET CODE 6005		1,039,409				1,039,409-
BUDGET CODE: 6007 DELEADING-DPM							
10	SUPPLYS&MATL						
	100 SUPPLIES + MATERIALS - GENERAL				732,562		732,562
	SUBTOTAL FOR SUPPLYS&MATL				732,562		732,562
30	PROPTY&EQUIP						
	315 OFFICE EQUIPMENT				29,000		29,000
	SUBTOTAL FOR PROPTY&EQUIP				29,000		29,000
40	OTHR SER&CHR						
	400 CONTRACTUAL SERVICES-GENERAL				247,823		247,823
	SUBTOTAL FOR OTHR SER&CHR				247,823		247,823
60	CNTRCTL SVCS						
	608 MAINT & REP GENERAL		9,130		105,000		95,870
	SUBTOTAL FOR CNTRCTL SVCS		9,130		105,000		95,870

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6007				9,130		1,114,385	1,105,255
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT							
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	3	270,918	3	100,000	170,918-
SUBTOTAL FOR CNTRCTL SVCS			3	270,918	3	100,000	170,918-
SUBTOTAL FOR BUDGET CODE 6010			3	270,918	3	100,000	170,918-
BUDGET CODE: 6011 IN ROM OMOs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				22,500	22,500
SUBTOTAL FOR SUPPLYS&MATL						22,500	22,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				179,000	179,000
		608 MAINT & REP GENERAL		104,827		756,159	651,332
SUBTOTAL FOR CNTRCTL SVCS				104,827		935,159	830,332
SUBTOTAL FOR BUDGET CODE 6011				104,827		957,659	852,832
BUDGET CODE: 6016 856-001 SUPPLIES-IC							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
SUBTOTAL FOR SUPPLYS&MATL				15,000		15,000	
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		157,000		157,000	
SUBTOTAL FOR OTHR SER&CHR				157,000		157,000	
SUBTOTAL FOR BUDGET CODE 6016				172,000		172,000	
BUDGET CODE: 6077 Deleading							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,447			15,447-
SUBTOTAL FOR SUPPLYS&MATL				15,447			15,447-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		148,725			148,725-
SUBTOTAL FOR OTHR SER&CHR				148,725			148,725-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		122,037			122,037-
		671 TRAINING PRGM CITY EMPLOYEES		31,715			31,715-
SUBTOTAL FOR CNTRCTL SVCS				153,752			153,752-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6077				317,924				317,924-
BUDGET CODE: 6102 WAREHOUSE SUPPLIES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,247				31,247-
SUBTOTAL FOR SUPPLYS&MATL				31,247				31,247-
SUBTOTAL FOR BUDGET CODE 6102				31,247				31,247-
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				225,000		225,000
SUBTOTAL FOR SUPPLYS&MATL						225,000		225,000
SUBTOTAL FOR BUDGET CODE 6181						225,000		225,000
BUDGET CODE: 6801 IN REM BOILER REPAIRS								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		290,215				290,215-
SUBTOTAL FOR CNTRCTL SVCS				290,215				290,215-
SUBTOTAL FOR BUDGET CODE 6801				290,215				290,215-
BUDGET CODE: 6802 BOILER REPAIRS								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	10	6,223	10	23,500		17,277
SUBTOTAL FOR CNTRCTL SVCS			10	6,223	10	23,500		17,277
SUBTOTAL FOR BUDGET CODE 6802			10	6,223	10	23,500		17,277
BUDGET CODE: 6955 IN REM ENERGY								
10 SUPPLYS&MATL		109 FUEL OIL		300,000		45,828		254,172-
SUBTOTAL FOR SUPPLYS&MATL				300,000		45,828		254,172-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		179,326		40,000		139,326-
SUBTOTAL FOR OTHR SER&CHR				179,326		40,000		139,326-
SUBTOTAL FOR BUDGET CODE 6955				479,326		85,828		393,498-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8009 GENERAL AOTPS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				402,236	402,236
	SUBTOTAL FOR SUPPLYS&MATL					402,236	402,236
	SUBTOTAL FOR BUDGET CODE 8009					402,236	402,236
BUDGET CODE: 8011 VACANT BUILDINGS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
	SUBTOTAL FOR SUPPLYS&MATL			2,000		2,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		24,901		32,000	7,099
		629 IN REM MAINTENANCE COSTS		36,459		25,509	10,950-
	SUBTOTAL FOR CNTRCTL SVCS			61,360		57,509	3,851-
	SUBTOTAL FOR BUDGET CODE 8011			63,360		59,509	3,851-
BUDGET CODE: 8012 VACANT LOTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		35,000	10,000
	SUBTOTAL FOR SUPPLYS&MATL			25,000		35,000	10,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
	SUBTOTAL FOR OTHR SER&CHR			2,000		2,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		279,000		339,985	60,985
	SUBTOTAL FOR CNTRCTL SVCS			279,000		339,985	60,985
	SUBTOTAL FOR BUDGET CODE 8012			306,000		376,985	70,985
BUDGET CODE: 8014 Urban Renewal/Commercial							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		109 FUEL OIL		75,000		75,000	
	SUBTOTAL FOR SUPPLYS&MATL			95,000		75,000	20,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,600		4,600	
		423 HEAT LIGHT & POWER		163,228		133,228	30,000-
	SUBTOTAL FOR OTHR SER&CHR			167,828		137,828	30,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		212,672		235,000		22,328
		SUBTOTAL FOR CNTRCTL SVCS		212,672		235,000		22,328
		SUBTOTAL FOR BUDGET CODE 8014		475,500		447,828		27,672-
		TOTAL FOR PROPERTY MANAGEMENT	13	3,710,651	13	4,108,769		398,118
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM								
60		CNTRCTL SVCS						
		682 PROF SERV LEGAL SERVICES	3	53,000	3			53,000-
		686 PROF SERV OTHER			1	196,475	1	196,475
		SUBTOTAL FOR CNTRCTL SVCS	3	53,000	4	196,475	1	143,475
		SUBTOTAL FOR BUDGET CODE 6017	3	53,000	4	196,475	1	143,475
BUDGET CODE: 6019 INTERIM LEASE PROGRAM								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		5,070				5,070-
		109 FUEL OIL				2,500,000		2,500,000
		SUBTOTAL FOR SUPPLYS&MATL		5,070		2,500,000		2,494,930
40		OTHR SER&CHR						
		403 OFFICE SERVICES		3,763				3,763-
		SUBTOTAL FOR OTHR SER&CHR		3,763				3,763-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	11,149	1	170,045		158,896
		608 MAINT & REP GENERAL	28	415,916	28	2,845,775		2,429,859
		613 DATA PROCESSING EQUIPMENT				802,181		802,181
		616 COMMUNITY CONSULTANT CONTRACTS	2	113,280	2	12,200		101,080-
		619 SECURITY SERVICES		23,226				23,226-
		671 TRAINING PRGM CITY EMPLOYEES				4,172		4,172
		686 PROF SERV OTHER		3,400		4,172		772
		SUBTOTAL FOR CNTRCTL SVCS	31	566,971	31	3,838,545		3,271,574
		SUBTOTAL FOR BUDGET CODE 6019	31	575,804	31	6,338,545		5,762,741
BUDGET CODE: 6027 COMMUNITY MGT PRGM								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	35,000				1-	35,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,000				1-	35,000-
		SUBTOTAL FOR BUDGET CODE 6027	1	35,000				1-	35,000-
BUDGET CODE: 6029 TENANT INTERIM LEASE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,500					23,500-
		109 FUEL OIL		2,500,000					2,500,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,523,500					2,523,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,000					14,000-
		403 OFFICE SERVICES		50,254					50,254-
		423 HEAT LIGHT & POWER		734,010					734,010-
		SUBTOTAL FOR OTHR SER&CHR		798,264					798,264-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		724,330					724,330-
		608 MAINT & REP GENERAL		3,259,651					3,259,651-
		613 DATA PROCESSING EQUIPMENT		45,828					45,828-
		616 COMMUNITY CONSULTANT CONTRACTS		1,441,080					1,441,080-
		619 SECURITY SERVICES		59,000					59,000-
		671 TRAINING PRGM CITY EMPLOYEES		14,000					14,000-
		686 PROF SERV OTHER		4,173					4,173-
		SUBTOTAL FOR CNTRCTL SVCS		5,548,062					5,548,062-
		SUBTOTAL FOR BUDGET CODE 6029		8,869,826					8,869,826-
BUDGET CODE: 6130 TIL LEAD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		70,000		1,340,000			1,270,000
		SUBTOTAL FOR CNTRCTL SVCS		70,000		1,340,000			1,270,000
		SUBTOTAL FOR BUDGET CODE 6130		70,000		1,340,000			1,270,000
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	35	9,603,630	35	7,875,020			1,728,610-

RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		279,835		150,000	129,835-
		403 OFFICE SERVICES		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		282,835		150,000	132,835-
		SUBTOTAL FOR BUDGET CODE 6006		282,835		150,000	132,835-
BUDGET CODE: 6008 DELEADING-OPM							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		175		112,000	111,825
		SUBTOTAL FOR CNTRCTL SVCS		175		112,000	111,825
		SUBTOTAL FOR BUDGET CODE 6008		175		112,000	111,825
BUDGET CODE: 6078 IN REM LEAD - Testing							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,495			15,495-
		SUBTOTAL FOR CNTRCTL SVCS		15,495			15,495-
		SUBTOTAL FOR BUDGET CODE 6078		15,495			15,495-
		TOTAL FOR MAINTENANCE&FINANCEIAL OPS		298,505		262,000	36,505-
		TOTAL FOR HOUSING MANAGEMENT AND SALES	51	15,454,692	51	14,280,343	1,174,349-



EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	692,564	15,454,692	788,201	14,280,343	1,174,349-
FINANCIAL PLAN SAVINGS		46,300			46,300-
APPROPRIATION		15,500,992		14,280,343	1,220,649-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,412,384		2,968,943	556,559
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		70,474		70,474	
STATE FEDERAL - C.D.		13,018,134		11,240,926	1,777,208-
FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,500,992</b>		<b>14,280,343</b>	<b>1,220,649-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8947 DEPARTMENT OF MENTAL HEALTH- OUTREACH							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,000		11,000
		110	FOOD & FORAGE SUPPLIES		3,000		3,000
		117	POSTAGE		23,000		23,000
	SUBTOTAL FOR SUPPLYS&MATL				37,000		37,000
40	OTHR SER&CHR	403	OFFICE SERVICES		20,483		20,483
		417	ADVERTISING		4,000		4,000
	SUBTOTAL FOR OTHR SER&CHR				24,483		24,483
	SUBTOTAL FOR BUDGET CODE 8947				61,483		61,483
	TOTAL FOR				61,483		61,483
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 3008 RENT GUIDLINES BOARD							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000		10,000
		686	PROF SERV OTHER	1	14,000	1	14,000
	SUBTOTAL FOR CNTRCTL SVCS			1	24,000	1	24,000
	SUBTOTAL FOR BUDGET CODE 3008			1	24,000	1	24,000
BUDGET CODE: 6101 RENT GUIDLINES BOARD							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		540,966		550,000 9,034
	SUBTOTAL FOR CNTRCTL SVCS				540,966		550,000 9,034
	SUBTOTAL FOR BUDGET CODE 6101				540,966		550,000 9,034
	TOTAL FOR FED AFFAIRS & POLICY DEV			1	564,966	1	574,000 9,034
RESPONSIBILITY CENTER: 0222 PLANNING							

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000		1,020	20
	SUBTOTAL FOR SUPPLYS&MATL				1,000		1,020	20
	SUBTOTAL FOR BUDGET CODE 8941				1,000		1,020	20
TOTAL FOR PLANNING					1,000		1,020	20
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP								
BUDGET CODE: 3013 BROWNFIELDS INCENTIVE GRANT								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		250,000			250,000-
	SUBTOTAL FOR CNTRCTL SVCS				250,000			250,000-
	SUBTOTAL FOR BUDGET CODE 3013				250,000			250,000-
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		89		89	
	SUBTOTAL FOR SUPPLYS&MATL				89		89	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100			100-
	SUBTOTAL FOR CNTRCTL SVCS				100			100-
	SUBTOTAL FOR BUDGET CODE 3109				189		89	100-
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		753		100	653-
		117	POSTAGE		66,135		50,000	16,135-
	SUBTOTAL FOR SUPPLYS&MATL				66,888		50,100	16,788-
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		34,075			34,075-
		403	OFFICE SERVICES		1,400		11,204	9,804
	SUBTOTAL FOR OTHR SER&CHR				35,475		11,204	24,271-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	84,950	1	51,000	33,950-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		622 TEMPORARY SERVICES		17,153		10,000		7,153-	
		SUBTOTAL FOR CNTRCTL SVCS	1	102,103	1	61,000		41,103-	
		SUBTOTAL FOR BUDGET CODE 8119	1	204,466	1	122,304		82,162-	
BUDGET CODE: 8156 OWNERSHIP TRANSFER									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				11,444		11,444	
		SUBTOTAL FOR OTHR SER&CHR				11,444		11,444	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				89		89	
		SUBTOTAL FOR CNTRCTL SVCS				89		89	
		SUBTOTAL FOR BUDGET CODE 8156				11,533		11,533	
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	1	454,655	1	133,926		320,729-	
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 8288 Alternative Enforcement Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,000		17,830		17,170-	
		110 FOOD & FORAGE SUPPLIES		500				500-	
		SUBTOTAL FOR SUPPLYS&MATL		35,500		17,830		17,670-	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				3,654		3,654	
		332 PURCH DATA PROCESSING EQUIPT				3,046		3,046	
		337 BOOKS-OTHER		200		846		646	
		SUBTOTAL FOR PROPTY&EQUIP		200		7,546		7,346	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				4,620		4,620	
		403 OFFICE SERVICES		1,119		1,619		500	
		412 RENTALS OF MISC.EQUIP		963		9,294		8,331	
		417 ADVERTISING				277		277	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		470		530-	
		SUBTOTAL FOR OTHR SER&CHR		3,082		16,280		13,198	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500		203,000		201,500	
		608 MAINT & REP GENERAL		21		102,021		102,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		624 CLEANING SERVICES	1	102	1	1,060		958
		671 TRAINING PRGM CITY EMPLOYEES		841		1,770		929
		686 PROF SERV OTHER		40		1,000		960
		SUBTOTAL FOR CNTRCTL SVCS	1	2,504	1	308,851		306,347
		SUBTOTAL FOR BUDGET CODE 8288	1	41,286	1	350,507		309,221
		TOTAL FOR HOUSING LITIGATION BUREAU	1	41,286	1	350,507		309,221
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION								
BUDGET CODE: 3009 ENS ADMIN OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,690		17,940		8,250
		106 MOTOR VEHICLE FUEL				44,000		44,000
		SUBTOTAL FOR SUPPLYS&MATL		9,690		61,940		52,250
30	PROPTY&EQUIP	337 BOOKS-OTHER		3,553		204		3,349-
		SUBTOTAL FOR PROPTY&EQUIP		3,553		204		3,349-
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS						
		858001 40B TELEPHONE & OTHER COMMUNICATNS		188,539		178,144		10,395-
		403 OFFICE SERVICES		6,624		1,160		5,464-
		412 RENTALS OF MISC.EQUIP		1,195		1,586		391
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,624				5,624-
		SUBTOTAL FOR OTHR SER&CHR		201,982		180,890		21,092-
		SUBTOTAL FOR BUDGET CODE 3009		215,225		243,034		27,809
BUDGET CODE: 8530 ENS ADMIN OTPS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,549		20,842		12,293
		608 MAINT & REP GENERAL		3,283		2,239		1,044-
		SUBTOTAL FOR CNTRCTL SVCS		11,832		23,081		11,249
		SUBTOTAL FOR BUDGET CODE 8530		11,832		23,081		11,249
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,250		9,000	3,750
		SUBTOTAL FOR SUPPLYS&MATL		5,250		9,000	3,750
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21,763		21,763	
		403 OFFICE SERVICES		3,037		1,350	1,687-
		417 ADVERTISING		6,000		6,667	667
		SUBTOTAL FOR OTHR SER&CHR		30,800		29,780	1,020-
		SUBTOTAL FOR BUDGET CODE 8942		36,050		38,780	2,730
		TOTAL FOR DEP COM-HOUSING PRESERVATION		263,107		304,895	41,788
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3130 CODE ENFORCEMENT							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		11,444		11,444	
		100 SUPPLIES + MATERIALS - GENERAL		94,396		40,844	53,552-
		106 MOTOR VEHICLE FUEL				11,444	11,444
		117 POSTAGE		263,315		35,000	228,315-
		199 DATA PROCESSING SUPPLIES				18,200	18,200
		SUBTOTAL FOR SUPPLYS&MATL		369,155		116,932	252,223-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		948			948-
		315 OFFICE EQUIPMENT		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT				3,495	3,495
		SUBTOTAL FOR PROPTY&EQUIP		1,948		3,495	1,547
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		47,321		15,400	31,921-
		403 OFFICE SERVICES		18,219		1,950	16,269-
		407 MAINT & REP OF MOTOR VEH EQUIP				5,600	5,600
		412 RENTALS OF MISC.EQUIP		9,117			9,117-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		47,938		39,000	8,938-
		SUBTOTAL FOR OTHR SER&CHR		122,595		61,950	60,645-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		168,685		45,800	122,885-
		608 MAINT & REP GENERAL		100			100-
		622 TEMPORARY SERVICES				25,000	25,000
		671 TRAINING PRGM CITY EMPLOYEES				11,221	11,221

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				168,785		82,021	86,764-
SUBTOTAL FOR BUDGET CODE 3130				662,483		264,398	398,085-
BUDGET CODE: 3132 FEDCAP - NON LEAD							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		113,949		125,948	11,999
SUBTOTAL FOR CNTRCTL SVCS				113,949		125,948	11,999
SUBTOTAL FOR BUDGET CODE 3132				113,949		125,948	11,999
BUDGET CODE: 3133 FEDCAP - NON LEAD							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				5,130	5,130
SUBTOTAL FOR CNTRCTL SVCS						5,130	5,130
SUBTOTAL FOR BUDGET CODE 3133						5,130	5,130
BUDGET CODE: 3135 CODE ENFORCEMENT -Site Office							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				50,040	50,040
		117 POSTAGE		22,807		120,000	97,193
SUBTOTAL FOR SUPPLYS&MATL				22,807		170,040	147,233
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		178,294		100,000	78,294-
		403 OFFICE SERVICES		13,860			13,860-
		414 RENTALS - LAND BLDGS & STRUCTS		162,082		172,496	10,414
SUBTOTAL FOR OTHR SER&CHR				354,236		272,496	81,740-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				330,000	330,000
		608 MAINT & REP GENERAL		52,381		20,000	32,381-
		619 SECURITY SERVICES	1	140,954	1	83,000	57,954-
		622 TEMPORARY SERVICES		25,251		25,000	251-
SUBTOTAL FOR CNTRCTL SVCS			1	218,586	1	458,000	239,414
SUBTOTAL FOR BUDGET CODE 3135			1	595,629	1	900,536	304,907
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS							
10		SUPPLYS&MATL 001 10X SUPPLIES + MATERIALS - GENERAL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				2,239		2,239	
SUBTOTAL FOR BUDGET CODE 3209				2,239		2,239	
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,073-
				117	POSTAGE	100,000	19,665-
SUBTOTAL FOR SUPPLYS&MATL				120,738		100,000	20,738-
40		OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL			88,573-
				403	OFFICE SERVICES	1,700	502-
SUBTOTAL FOR OTHR SER&CHR				90,775		1,700	89,075-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			39,900-
				622	TEMPORARY SERVICES	80,000	48,566
SUBTOTAL FOR CNTRCTL SVCS				239,634		248,300	8,666
SUBTOTAL FOR BUDGET CODE 6119				451,147		350,000	101,147-
BUDGET CODE: 6175 ERP LEAD TEST							
10		SUPPLYS&MATL		117	POSTAGE	215,000	240-
SUBTOTAL FOR SUPPLYS&MATL				215,240		215,000	240-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	86,000	1,933-
				608	MAINT & REP GENERAL		32,498-
SUBTOTAL FOR CNTRCTL SVCS				120,431		86,000	34,431-
SUBTOTAL FOR BUDGET CODE 6175				335,671		301,000	34,671-
BUDGET CODE: 6179 CODE ENFORCEMENT							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			55,665-
				106	MOTOR VEHICLE FUEL		8,469-
				117	POSTAGE	100,000	346,646-
SUBTOTAL FOR SUPPLYS&MATL				635,780		225,000	410,780-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			1,764-
				315	OFFICE EQUIPMENT		1,857-
				337	BOOKS-OTHER	10,000	9,841



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				3,780		10,000	6,220
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		86,105		20,000	66,105-
		403 OFFICE SERVICES		28,409		22,000	6,409-
		412 RENTALS OF MISC.EQUIP		20,792			20,792-
SUBTOTAL FOR OTHR SER&CHR				135,306		42,000	93,306-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		508,993			508,993-
		608 MAINT & REP GENERAL		65			65-
SUBTOTAL FOR CNTRCTL SVCS				509,058			509,058-
SUBTOTAL FOR BUDGET CODE 6179				1,283,924		277,000	1,006,924-
BUDGET CODE: 6183 Alternative Enforcement Program							
10 SUPPLYS&MATL		109 FUEL OIL		417,317			417,317-
SUBTOTAL FOR SUPPLYS&MATL				417,317			417,317-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		310,908			310,908-
SUBTOTAL FOR OTHR SER&CHR				310,908			310,908-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,684,152			1,684,152-
		608 MAINT & REP GENERAL		2,407,901			2,407,901-
SUBTOTAL FOR CNTRCTL SVCS				4,092,053			4,092,053-
SUBTOTAL FOR BUDGET CODE 6183				4,820,278			4,820,278-
BUDGET CODE: 6189 Alternative Enforcement Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,120			25,120-
SUBTOTAL FOR SUPPLYS&MATL				25,120			25,120-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500			2,500-
		337 BOOKS-OTHER		6,870			6,870-
SUBTOTAL FOR PROPTY&EQUIP				9,370			9,370-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,687			60,687-
		403 OFFICE SERVICES		4,887			4,887-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,621			5,621-
SUBTOTAL FOR OTHR SER&CHR				71,195			71,195-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	619 SECURITY SERVICES		15,040					15,040-
		671 TRAINING PRGM CITY EMPLOYEES		15,565					15,565-
		SUBTOTAL FOR CNTRCTL SVCS		30,605					30,605-
		SUBTOTAL FOR BUDGET CODE 6189		136,290					136,290-
BUDGET CODE: 6212 ERP/ERP LEAD - Site Office									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		2,157,741		2,147,335			10,406-
		SUBTOTAL FOR OTHR SER&CHR		2,157,741		2,147,335			10,406-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		34,954		15,000			19,954-
		622 TEMPORARY SERVICES		47,400		35,000			12,400-
		SUBTOTAL FOR CNTRCTL SVCS		82,354		50,000			32,354-
		SUBTOTAL FOR BUDGET CODE 6212		2,240,095		2,197,335			42,760-
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office									
10	SUPPLYS&MATL	117 POSTAGE		42,357		42,300			57-
		SUBTOTAL FOR SUPPLYS&MATL		42,357		42,300			57-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		510,051		200,000			310,051-
		403 OFFICE SERVICES		28,140					28,140-
		414 RENTALS - LAND BLDGS & STRUCTS		461,309		461,309			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		108,306		90,000			18,306-
		SUBTOTAL FOR OTHR SER&CHR		1,107,806		751,309			356,497-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		101,392		55,000			46,392-
		619 SECURITY SERVICES		604,620		250,000			354,620-
		622 TEMPORARY SERVICES		3,251					3,251-
		SUBTOTAL FOR CNTRCTL SVCS		709,263		305,000			404,263-
		SUBTOTAL FOR BUDGET CODE 6213		1,859,426		1,098,609			760,817-
BUDGET CODE: 6271 PROJECT OPEN HOUSE									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		531,676					531,676-
		SUBTOTAL FOR CNTRCTL SVCS		531,676					531,676-
		SUBTOTAL FOR BUDGET CODE 6271		531,676					531,676-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		183,209		61,438	121,771-
		117 POSTAGE		30,000		60,000	30,000
	SUBTOTAL FOR SUPPLYS&MATL			213,209		121,438	91,771-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,300			1,300-
		315 OFFICE EQUIPMENT		500			500-
		332 PURCH DATA PROCESSING EQUIPT		17,500			17,500-
		337 BOOKS-OTHER		7,700			7,700-
	SUBTOTAL FOR PROPTY&EQUIP			27,000			27,000-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		75,000			75,000-
		400 CONTRACTUAL SERVICES-GENERAL		126,387			126,387-
		403 OFFICE SERVICES		65,797			65,797-
		412 RENTALS OF MISC.EQUIP		5,426			5,426-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,728			16,728-
	SUBTOTAL FOR OTHR SER&CHR			289,338			289,338-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		8,337,365			8,337,365-
		619 SECURITY SERVICES		199,643			199,643-
		671 TRAINING PRGM CITY EMPLOYEES		131,845			131,845-
	SUBTOTAL FOR CNTRCTL SVCS			8,668,853			8,668,853-
	SUBTOTAL FOR BUDGET CODE 6272			9,198,400		121,438	9,076,962-
BUDGET CODE: 6275 ERP DELEADING CD							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		55,510		55,510	
		100 SUPPLIES + MATERIALS - GENERAL		9,165		128,690	119,525
		106 MOTOR VEHICLE FUEL				55,510	55,510
		199 DATA PROCESSING SUPPLIES		1,807,041		4,936	1,802,105-
	SUBTOTAL FOR SUPPLYS&MATL			1,871,716		244,646	1,627,070-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		475		500,000	499,525
		412 RENTALS OF MISC.EQUIP				30,000	30,000
		427 DATA PROCESSING SERVICES				100,000	100,000
	SUBTOTAL FOR OTHR SER&CHR			475		630,000	629,525
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	345,336	1	6,699,730	6,354,394

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		608 MAINT & REP GENERAL	4		4	1,525,245		1,525,245
		622 TEMPORARY SERVICES				150,000		150,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1	322,000		322,000
		686 PROF SERV OTHER		1,962,000				1,962,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	2,307,336	6	8,696,975		6,389,639
		SUBTOTAL FOR BUDGET CODE 6275	6	4,179,527	6	9,571,621		5,392,094
BUDGET CODE: 6276 ERP DELEADING								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	5	1,141	5	80,000		78,859
		SUBTOTAL FOR CNTRCTL SVCS	5	1,141	5	80,000		78,859
		SUBTOTAL FOR BUDGET CODE 6276	5	1,141	5	80,000		78,859
BUDGET CODE: 6278 ERP								
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		58,926		58,926		
		100 SUPPLIES + MATERIALS - GENERAL				91,953		91,953
		106 MOTOR VEHICLE FUEL				58,926		58,926
		117 POSTAGE				30,000		30,000
		SUBTOTAL FOR SUPPLYS&MATL		58,926		239,805		180,879
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				493		493
		337 BOOKS-OTHER				5,053		5,053
		SUBTOTAL FOR PROPTY&EQUIP				5,546		5,546
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				394		394
		403 OFFICE SERVICES				47,856		47,856
		407 MAINT & REP OF MOTOR VEH EQUIP				150,000		150,000
		412 RENTALS OF MISC.EQUIP				216		216
		452 NON OVERNIGHT TRVL EXP-SPECIAL				9,402		9,402
		SUBTOTAL FOR OTHR SER&CHR				207,868		207,868
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		274,327				274,327-
		608 MAINT & REP GENERAL	5	729,765	5	6,605,583		5,875,818
		619 SECURITY SERVICES		34,751		90,768		56,017
		671 TRAINING PRGM CITY EMPLOYEES		2,500		7,125		4,625
		SUBTOTAL FOR CNTRCTL SVCS	5	1,041,343	5	6,703,476		5,662,133
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST				191		191

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS						191	191
SUBTOTAL FOR BUDGET CODE 6278			5	1,100,269	5	7,156,886	6,056,617
BUDGET CODE: 6280 UTILITIES							
10		SUPPLYS&MATL 109 FUEL OIL		875,556		875,000	556-
SUBTOTAL FOR SUPPLYS&MATL				875,556		875,000	556-
40		OTHR SER&CHR 423 HEAT LIGHT & POWER		2,338,484		1,718,000	620,484-
SUBTOTAL FOR OTHR SER&CHR				2,338,484		1,718,000	620,484-
SUBTOTAL FOR BUDGET CODE 6280				3,214,040		2,593,000	621,040-
BUDGET CODE: 6282 ERP HANDY MEN							
60		CNTRCTL SVCS 629 IN REM MAINTENANCE COSTS			14	1	14 1
SUBTOTAL FOR CNTRCTL SVCS					14	1	14 1
SUBTOTAL FOR BUDGET CODE 6282					14	1	14 1
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD							
10		SUPPLYS&MATL 109 FUEL OIL				400,000	400,000
SUBTOTAL FOR SUPPLYS&MATL						400,000	400,000
40		OTHR SER&CHR 423 HEAT LIGHT & POWER				300,000	300,000
SUBTOTAL FOR OTHR SER&CHR						300,000	300,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		71,522		3,096,816	3,025,294
		608 MAINT & REP GENERAL		159,247		1,500,000	1,340,753
SUBTOTAL FOR CNTRCTL SVCS				230,769		4,596,816	4,366,047
SUBTOTAL FOR BUDGET CODE 6283				230,769		5,296,816	5,066,047
BUDGET CODE: 6285 ERP DELEADING CD							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		357,837			357,837-
		106 MOTOR VEHICLE FUEL		30,031			30,031-
SUBTOTAL FOR SUPPLYS&MATL				387,868			387,868-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		469,333				469,333-
		SUBTOTAL FOR PROPTY&EQUIP			469,333				469,333-
40		OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		75,000				75,000-
			400 CONTRACTUAL SERVICES-GENERAL		269,646				269,646-
			403 OFFICE SERVICES		7,380				7,380-
			412 RENTALS OF MISC.EQUIP		60,000				60,000-
		SUBTOTAL FOR OTHR SER&CHR			412,026				412,026-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,979,247				2,979,247-
			608 MAINT & REP GENERAL		166,859				166,859-
			622 TEMPORARY SERVICES		93,653				93,653-
			671 TRAINING PRGM CITY EMPLOYEES		82,877				82,877-
		SUBTOTAL FOR CNTRCTL SVCS			3,322,636				3,322,636-
		SUBTOTAL FOR BUDGET CODE 6285			4,591,863				4,591,863-
BUDGET CODE: 6287 ERP LEAD TEST									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		179,574				179,574-
		SUBTOTAL FOR CNTRCTL SVCS			179,574				179,574-
		SUBTOTAL FOR BUDGET CODE 6287			179,574				179,574-
BUDGET CODE: 6289 Alternative Enforcement Program - CD									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				25,000		25,000
		SUBTOTAL FOR SUPPLYS&MATL					25,000		25,000
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,000		2,000
			337 BOOKS-OTHER				6,000		6,000
		SUBTOTAL FOR PROPTY&EQUIP					8,000		8,000
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				50,000		50,000
			403 OFFICE SERVICES				2,500		2,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500
		SUBTOTAL FOR OTHR SER&CHR					55,000		55,000
60		CNTRCTL SVCS	619 SECURITY SERVICES				15,000		15,000
			671 TRAINING PRGM CITY EMPLOYEES				15,000		15,000
		SUBTOTAL FOR CNTRCTL SVCS					30,000		30,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6289						118,000		118,000
BUDGET CODE: 6372 EMERGENCY REPAIR PROGRAM								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		60,000				60,000-
SUBTOTAL FOR CNTRCTL SVCS				60,000				60,000-
SUBTOTAL FOR BUDGET CODE 6372				60,000				60,000-
BUDGET CODE: 6472 ELEVATOR REPAIRS								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		200,000		200,000		
SUBTOTAL FOR CNTRCTL SVCS				200,000		200,000		
SUBTOTAL FOR BUDGET CODE 6472				200,000		200,000		
BUDGET CODE: 6923 HPD SHELTERS-CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	2	5,924,994		5,097,480	2-	827,514-
SUBTOTAL FOR CNTRCTL SVCS			2	5,924,994		5,097,480	2-	827,514-
SUBTOTAL FOR BUDGET CODE 6923			2	5,924,994		5,097,480	2-	827,514-
BUDGET CODE: 6924 HPD SHELTERS-CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		395,698				395,698-
SUBTOTAL FOR CNTRCTL SVCS				395,698				395,698-
SUBTOTAL FOR BUDGET CODE 6924				395,698				395,698-
BUDGET CODE: 6925 HPD HOTELS-CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		11,594,688				11,594,688-
SUBTOTAL FOR CNTRCTL SVCS				11,594,688				11,594,688-
SUBTOTAL FOR BUDGET CODE 6925				11,594,688				11,594,688-
BUDGET CODE: 6928 RELOCATION MISC								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		2,724				2,724-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,724				2,724-
SUBTOTAL FOR BUDGET CODE 6928				2,724				2,724-
BUDGET CODE: 6929 RELOCATION MISC								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		241,007				241,007-
SUBTOTAL FOR CNTRCTL SVCS				241,007				241,007-
SUBTOTAL FOR BUDGET CODE 6929				241,007				241,007-
BUDGET CODE: 6931 AMERICAN RED CROSS								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		6,714,000				6,714,000-
SUBTOTAL FOR CNTRCTL SVCS				6,714,000				6,714,000-
SUBTOTAL FOR BUDGET CODE 6931				6,714,000				6,714,000-
BUDGET CODE: 6933 HPD SHELTERS-CD								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000				1,000-
40		OTHR SER&CHR 403 OFFICE SERVICES		36,228				36,228-
SUBTOTAL FOR OTHR SER&CHR				36,228				36,228-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		41,630				41,630-
SUBTOTAL FOR CNTRCTL SVCS				41,630				41,630-
SUBTOTAL FOR BUDGET CODE 6933				78,858				78,858-
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	1	1,054,954			1-	1,054,954-
SUBTOTAL FOR CNTRCTL SVCS			1	1,054,954			1-	1,054,954-
SUBTOTAL FOR BUDGET CODE 7913			1	1,054,954			1-	1,054,954-
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	1	475,000			1-	475,000-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	475,000			1-	475,000-
SUBTOTAL FOR BUDGET CODE 7914			1	475,000			1-	475,000-
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		600,000				600,000-
SUBTOTAL FOR CNTRCTL SVCS				600,000				600,000-
SUBTOTAL FOR BUDGET CODE 7915				600,000				600,000-
BUDGET CODE: 8172 EMERGENCY REPAIR PRO - IC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,400				20,400-
SUBTOTAL FOR SUPPLYS&MATL				20,400				20,400-
SUBTOTAL FOR BUDGET CODE 8172				20,400				20,400-
BUDGET CODE: 8178 EMERGENCY REPAIR - FLOODPLAIN								
10 SUPPLYS&MATL		109 FUEL OIL		37,000		15,000		22,000-
		199 DATA PROCESSING SUPPLIES				100,000		100,000
SUBTOTAL FOR SUPPLYS&MATL				37,000		115,000		78,000
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		118,000		75,000		43,000-
SUBTOTAL FOR OTHR SER&CHR				118,000		75,000		43,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,477		30,000		70,477-
		608 MAINT & REP GENERAL		420,000		380,000		40,000-
SUBTOTAL FOR CNTRCTL SVCS				520,477		410,000		110,477-
SUBTOTAL FOR BUDGET CODE 8178				675,477		600,000		75,477-
BUDGET CODE: 8271 DHS EMERGENCY REPAIR								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		7,766				7,766-
SUBTOTAL FOR CNTRCTL SVCS				7,766				7,766-
SUBTOTAL FOR BUDGET CODE 8271				7,766				7,766-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8275 ERP LEAD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,316				16,316-
		608 MAINT & REP GENERAL		74,350				74,350-
		SUBTOTAL FOR CNTRCTL SVCS		90,666				90,666-
		SUBTOTAL FOR BUDGET CODE 8275		90,666				90,666-
BUDGET CODE: 8277 Leadfree NYC TL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,384				14,384-
		117 POSTAGE		10,500				10,500-
		199 DATA PROCESSING SUPPLIES		328,085		928,085		600,000
		SUBTOTAL FOR SUPPLYS&MATL		352,969		928,085		575,116
40 OTHR SER&CHR		403 OFFICE SERVICES		75,116				75,116-
		SUBTOTAL FOR OTHR SER&CHR		75,116				75,116-
		SUBTOTAL FOR BUDGET CODE 8277		428,085		928,085		500,000
BUDGET CODE: 8923 HPD SHELTERS: TL								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		810,695				810,695-
		SUBTOTAL FOR CNTRCTL SVCS		810,695				810,695-
		SUBTOTAL FOR BUDGET CODE 8923		810,695				810,695-
BUDGET CODE: 8925 HPD HOTELS: TL								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		214,139				214,139-
		SUBTOTAL FOR CNTRCTL SVCS		214,139				214,139-
		SUBTOTAL FOR BUDGET CODE 8925		214,139				214,139-
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		961,115				961,115-
		SUBTOTAL FOR CNTRCTL SVCS		961,115				961,115-
		SUBTOTAL FOR BUDGET CODE 8927		961,115				961,115-

EXECUTIVE BUDGET - FY22  
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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8929 RELOCATION MISC							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS				1,134,066	1,134,066
	SUBTOTAL FOR CNTRCTL SVCS					1,134,066	1,134,066
	SUBTOTAL FOR BUDGET CODE 8929					1,134,066	1,134,066
BUDGET CODE: 8932 EMERGENCY HOUSING SERVICES BUREAU							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		461,250			461,250-
	SUBTOTAL FOR CNTRCTL SVCS			461,250			461,250-
	SUBTOTAL FOR BUDGET CODE 8932			461,250			461,250-
BUDGET CODE: 8965 HOTELS 1C							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		752,000		195,300	556,700-
	SUBTOTAL FOR CNTRCTL SVCS			752,000		195,300	556,700-
	SUBTOTAL FOR BUDGET CODE 8965			752,000		195,300	556,700-
	TOTAL FOR OHP-CODE ENFORCEMENT		21	67,491,906	31	38,614,888	10 28,877,018-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 6409 SEAL UPS-CITY-CD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	573,000	1		573,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	573,000	1		573,000-
	SUBTOTAL FOR BUDGET CODE 6409		1	573,000	1		573,000-
BUDGET CODE: 6509 SEAL-UPS CITY CD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		34,500		569,000	534,500
	SUBTOTAL FOR CNTRCTL SVCS			34,500		569,000	534,500
	SUBTOTAL FOR BUDGET CODE 6509			34,500		569,000	534,500

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 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6615	DOE	Demolition Slum & Blight Area CD						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,070,659				3,070,659-
		SUBTOTAL FOR CNTRCTL SVCS		3,070,659				3,070,659-
		SUBTOTAL FOR BUDGET CODE 6615		3,070,659				3,070,659-
BUDGET CODE: 6616	DOE	Demolition Slum & Blight Spot CD						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,707,201				7,707,201-
		SUBTOTAL FOR CNTRCTL SVCS		7,707,201				7,707,201-
		SUBTOTAL FOR BUDGET CODE 6616		7,707,201				7,707,201-
BUDGET CODE: 6625	DOE	Demolition Slum & Blight Area CD						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		809,986		6,000,000		5,190,014
		SUBTOTAL FOR CNTRCTL SVCS		809,986		6,000,000		5,190,014
		SUBTOTAL FOR BUDGET CODE 6625		809,986		6,000,000		5,190,014
BUDGET CODE: 6626	DOE	Demolition Slum & Blight Spot CD						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		954,491		3,342,054		2,387,563
		SUBTOTAL FOR CNTRCTL SVCS		954,491		3,342,054		2,387,563
		SUBTOTAL FOR BUDGET CODE 6626		954,491		3,342,054		2,387,563
BUDGET CODE: 8409	SEAL-UP	CITY FUNDS						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	79,300	1	210,600		131,300
		SUBTOTAL FOR CNTRCTL SVCS	1	79,300	1	210,600		131,300
		SUBTOTAL FOR BUDGET CODE 8409	1	79,300	1	210,600		131,300
BUDGET CODE: 8509	SEAL-UPS	PRIVATE TL						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		210,000				210,000-
		SUBTOTAL FOR CNTRCTL SVCS		210,000				210,000-
		SUBTOTAL FOR BUDGET CODE 8509		210,000				210,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8609 Demolition - City TL							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,477,369			3,477,369-
		SUBTOTAL FOR CNTRCTL SVCS		3,477,369			3,477,369-
		SUBTOTAL FOR BUDGET CODE 8609		3,477,369			3,477,369-
BUDGET CODE: 8610 Demolition - Stabilization							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,426			35,426-
		SUBTOTAL FOR CNTRCTL SVCS		35,426			35,426-
		SUBTOTAL FOR BUDGET CODE 8610		35,426			35,426-
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,337			30,337-
		SUBTOTAL FOR OTHR SER&CHR		30,337			30,337-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		388,631		3,500,000	3,111,369
		608 MAINT & REP GENERAL				366,000	366,000
		SUBTOTAL FOR CNTRCTL SVCS		388,631		3,866,000	3,477,369
		SUBTOTAL FOR BUDGET CODE 8619		418,968		3,866,000	3,447,032
		TOTAL FOR DEMOLITION & SEALING	2	17,370,900	2	13,987,654	3,383,246-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP							
BUDGET CODE: 6001 HSG VAC SURVEY							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,176,000		3,872,000	2,304,000-
		SUBTOTAL FOR OTHR SER&CHR		6,176,000		3,872,000	2,304,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		175,118			175,118-
		SUBTOTAL FOR CNTRCTL SVCS		175,118			175,118-
		SUBTOTAL FOR BUDGET CODE 6001		6,351,118		3,872,000	2,479,118-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR HOUSING VACANCY SURVEY IN OHP				6,351,118		3,872,000	2,479,118-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE							
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		30,000			30,000-
	SUBTOTAL FOR CNTRCTL SVCS			30,000			30,000-
	SUBTOTAL FOR BUDGET CODE 6941			30,000			30,000-
BUDGET CODE: 8010 GENERAL AOTPS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				343,420	343,420
	SUBTOTAL FOR SUPPLYS&MATL					343,420	343,420
	SUBTOTAL FOR BUDGET CODE 8010					343,420	343,420
TOTAL FOR PROPERTY MANAGEMENT				30,000		343,420	313,420
TOTAL FOR OFFICE OF HOUSING PRESERVATION			26	92,630,421	36	58,243,793	10 34,386,628-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	589,395	92,630,421	306,352	58,243,793	34,386,628-
FINANCIAL PLAN SAVINGS		479,732		711,306	231,574
APPROPRIATION		93,110,153		58,955,099	34,155,054-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,258,336		9,906,076	352,260-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,075,000			1,075,000-
FEDERAL - C.D.		79,637,980		48,792,240	30,845,740-
FEDERAL - OTHER		1,054,954			1,054,954-
INTRA-CITY SALES		1,083,883		256,783	827,100-
 TOTAL		 93,110,153		 58,955,099	 34,155,054-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV91 NYCHA Coronavirus Cleanup Corps							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY				16,741,821	16,741,821
SUBTOTAL FOR FXD MIS CHGS						16,741,821	16,741,821
SUBTOTAL FOR BUDGET CODE CV91						16,741,821	16,741,821
TOTAL FOR						16,741,821	16,741,821
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: 9003 NYCHA Lights M&O TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY				3,250,575	3,250,575
SUBTOTAL FOR FXD MIS CHGS						3,250,575	3,250,575
SUBTOTAL FOR BUDGET CODE 9003						3,250,575	3,250,575
BUDGET CODE: 9005 NYCHA Interior Compactors TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		4,670,221		246,000	4,424,221-
SUBTOTAL FOR FXD MIS CHGS				4,670,221		246,000	4,424,221-
SUBTOTAL FOR BUDGET CODE 9005				4,670,221		246,000	4,424,221-
BUDGET CODE: 9009 NYCHA CCTV LAC TL							
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		72,000			72,000-
SUBTOTAL FOR OTHR SER&CHR				72,000			72,000-
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		224,478		248,000	23,522
SUBTOTAL FOR FXD MIS CHGS				224,478		248,000	23,522
SUBTOTAL FOR BUDGET CODE 9009				296,478		248,000	48,478-
BUDGET CODE: 9012 NYCHA Collective Bargaining TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		120,159,950		128,751,772	8,591,822



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				120,159,950		128,751,772	8,591,822
SUBTOTAL FOR BUDGET CODE 9012				120,159,950		128,751,772	8,591,822
BUDGET CODE: 9015 NYCHA Homeless Unit Readiness Program TL							
70	FXD MIS CHGS	770	PAY TO NYC HOUSING AUTHORITY		72,727,390	49,683,636	23,043,754-
SUBTOTAL FOR FXD MIS CHGS				72,727,390		49,683,636	23,043,754-
SUBTOTAL FOR BUDGET CODE 9015				72,727,390		49,683,636	23,043,754-
BUDGET CODE: 9016 NYCHA Tobacco Spending							
70	FXD MIS CHGS	770	PAY TO NYC HOUSING AUTHORITY		511,933		511,933-
SUBTOTAL FOR FXD MIS CHGS				511,933			511,933-
SUBTOTAL FOR BUDGET CODE 9016				511,933			511,933-
BUDGET CODE: 9200 NYCHA Repairs CD							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		19,763,867	21,085,867	1,322,000
SUBTOTAL FOR OTHR SER&CHR				19,763,867		21,085,867	1,322,000
SUBTOTAL FOR BUDGET CODE 9200				19,763,867		21,085,867	1,322,000
BUDGET CODE: 9201 NYCHA Repairs CD Capital Projects Staff							
70	FXD MIS CHGS	770	PAY TO NYC HOUSING AUTHORITY		51,974,408	30,000,000	21,974,408-
SUBTOTAL FOR FXD MIS CHGS				51,974,408		30,000,000	21,974,408-
SUBTOTAL FOR BUDGET CODE 9201				51,974,408		30,000,000	21,974,408-
BUDGET CODE: 9202 Local Law 11 Facade Repairs							
70	FXD MIS CHGS	770	PAY TO NYC HOUSING AUTHORITY		43,502,947		43,502,947-
SUBTOTAL FOR FXD MIS CHGS				43,502,947			43,502,947-
SUBTOTAL FOR BUDGET CODE 9202				43,502,947			43,502,947-
BUDGET CODE: 9203 Roof Replacement Design Services							

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
						-----			
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		33,000,000					33,000,000-
		SUBTOTAL FOR FXD MIS CHGS		33,000,000					33,000,000-
		SUBTOTAL FOR BUDGET CODE 9203		33,000,000					33,000,000-
BUDGET CODE: 9204 Underground Fire/Water Lines									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		34,513,046					34,513,046-
		SUBTOTAL FOR FXD MIS CHGS		34,513,046					34,513,046-
		SUBTOTAL FOR BUDGET CODE 9204		34,513,046					34,513,046-
BUDGET CODE: 9205 Local Law 1 Lead									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		20,000,000					20,000,000-
		SUBTOTAL FOR FXD MIS CHGS		20,000,000					20,000,000-
		SUBTOTAL FOR BUDGET CODE 9205		20,000,000					20,000,000-
BUDGET CODE: 9701 NYCHA Lights MAP AF									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		392,158					392,158-
		SUBTOTAL FOR FXD MIS CHGS		392,158					392,158-
		SUBTOTAL FOR BUDGET CODE 9701		392,158					392,158-
BUDGET CODE: 9800 NYCHA City Council Member Items									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		695,200					695,200-
		SUBTOTAL FOR FXD MIS CHGS		695,200					695,200-
		SUBTOTAL FOR BUDGET CODE 9800		695,200					695,200-
BUDGET CODE: 9801 NYCHA City Council Restorations									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		76,500					76,500-
		SUBTOTAL FOR FXD MIS CHGS		76,500					76,500-
		SUBTOTAL FOR BUDGET CODE 9801		76,500					76,500-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR HOUSING AUTHORITY PROJECTS				402,284,098		233,265,850	169,018,248-
TOTAL FOR CITY ASSISTANCE TO NYC HOUSING				402,284,098		250,007,671	152,276,427-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY ASSISTANCE TO NYC HOUSING AUTHO					
TOTALS FOR OPERATING BUDGET	72,000	402,284,098		250,007,671	152,276,427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		402,284,098		250,007,671	152,276,427-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		199,137,672		182,179,983	16,957,689-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		392,158		392,158-	
FEDERAL - C.D.		202,754,268		51,085,867	151,668,401-
FEDERAL - OTHER				16,741,821	16,741,821
INTRA-CITY SALES					
TOTAL		402,284,098		250,007,671	152,276,427-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7054 SNAP 21 TRUXTON AVENUE							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		498,455		449,856	48,599-
		SUBTOTAL FOR FXD MIS CHGS		498,455		449,856	48,599-
		SUBTOTAL FOR BUDGET CODE 7054		498,455		449,856	48,599-
BUDGET CODE: 7056 SNAP 1351 BOSTON RD, BX URBAN PATHWAYS							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		430,560		430,560	
		SUBTOTAL FOR FXD MIS CHGS		430,560		430,560	
		SUBTOTAL FOR BUDGET CODE 7056		430,560		430,560	
BUDGET CODE: 7062 BREAKING GROUND - CONSOLIDATED							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,382,716		3,191,580	191,136-
		SUBTOTAL FOR FXD MIS CHGS		3,382,716		3,191,580	191,136-
		SUBTOTAL FOR BUDGET CODE 7062		3,382,716		3,191,580	191,136-
BUDGET CODE: 7063 STARDOM HALL							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		478,774		453,960	24,814-
		SUBTOTAL FOR FXD MIS CHGS		478,774		453,960	24,814-
		SUBTOTAL FOR BUDGET CODE 7063		478,774		453,960	24,814-
BUDGET CODE: 7064 LANTERN- CONSOLIDATED							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		5,022,446		4,504,078	518,368-
		SUBTOTAL FOR FXD MIS CHGS		5,022,446		4,504,078	518,368-
		SUBTOTAL FOR BUDGET CODE 7064		5,022,446		4,504,078	518,368-
BUDGET CODE: 7065 COMMUNITY ACCESS - CONSOLIDATED							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,445,075		1,355,396	89,679-
		SUBTOTAL FOR FXD MIS CHGS		1,445,075		1,355,396	89,679-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7065				1,445,075		1,355,396	89,679-
BUDGET CODE: 7066 CAMBA - ARC Consolidated							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		903,538		903,538	
SUBTOTAL FOR FXD MIS CHGS				903,538		903,538	
SUBTOTAL FOR BUDGET CODE 7066				903,538		903,538	
BUDGET CODE: 7067 Geel Consolidated-Archies Place & Grand							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,241,740		1,121,784	119,956-
SUBTOTAL FOR FXD MIS CHGS				1,241,740		1,121,784	119,956-
SUBTOTAL FOR BUDGET CODE 7067				1,241,740		1,121,784	119,956-
BUDGET CODE: 7069 St.Joseph Consol.-Immaculate&St.Marys							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,641,844		1,534,500	107,344-
SUBTOTAL FOR FXD MIS CHGS				1,641,844		1,534,500	107,344-
SUBTOTAL FOR BUDGET CODE 7069				1,641,844		1,534,500	107,344-
BUDGET CODE: 7070 VIP Consolidated (College & Crotona)							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		883,872		883,872	
SUBTOTAL FOR FXD MIS CHGS				883,872		883,872	
SUBTOTAL FOR BUDGET CODE 7070				883,872		883,872	
BUDGET CODE: 7077 S+C 239 EAST 121st. STREET, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		801,562		801,562	
SUBTOTAL FOR FXD MIS CHGS				801,562		801,562	
SUBTOTAL FOR BUDGET CODE 7077				801,562		801,562	
BUDGET CODE: 7078 S+C PROJECT,218 GATES AVE. BKLYN,N.Y							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		540,288		540,288	
SUBTOTAL FOR FXD MIS CHGS				540,288		540,288	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7078				540,288		540,288	
BUDGET CODE: 7079 S+C-154 East 122nd. St. Weston United							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		577,983		577,983	
SUBTOTAL FOR FXD MIS CHGS				577,983		577,983	
SUBTOTAL FOR BUDGET CODE 7079				577,983		577,983	
BUDGET CODE: 7080 SHELTER PLUS CARE NY01C000081							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		722,527		691,066	31,461-
SUBTOTAL FOR FXD MIS CHGS				722,527		691,066	31,461-
SUBTOTAL FOR BUDGET CODE 7080				722,527		691,066	31,461-
BUDGET CODE: 7081 S+C NY01C200-101 290 EAST 3RD STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		540,288		540,288	
SUBTOTAL FOR FXD MIS CHGS				540,288		540,288	
SUBTOTAL FOR BUDGET CODE 7081				540,288		540,288	
BUDGET CODE: 7082 S+C NY01C500-125 1932 CROTONA							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		549,673		549,673	
SUBTOTAL FOR FXD MIS CHGS				549,673		549,673	
SUBTOTAL FOR BUDGET CODE 7082				549,673		549,673	
BUDGET CODE: 7083 S+C NY01C600-149 2230 BRONX PARK EAST							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		603,422		565,418	38,004-
SUBTOTAL FOR FXD MIS CHGS				603,422		565,418	38,004-
SUBTOTAL FOR BUDGET CODE 7083				603,422		565,418	38,004-
BUDGET CODE: 7084 S+C NY01C600-153 31-39 VAN BUREN ST.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		307,842		307,842	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				307,842		307,842	
SUBTOTAL FOR BUDGET CODE 7084				307,842		307,842	
BUDGET CODE: 7085 S+C NY01C400-122 355 E.165TH ST.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		291,414		291,414	
SUBTOTAL FOR FXD MIS CHGS				291,414		291,414	
SUBTOTAL FOR BUDGET CODE 7085				291,414		291,414	
BUDGET CODE: 7086 S+C NY01C500-121 507 W.159TH ST.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		461,000		461,000	
SUBTOTAL FOR FXD MIS CHGS				461,000		461,000	
SUBTOTAL FOR BUDGET CODE 7086				461,000		461,000	
BUDGET CODE: 7087 S+C 1628 UNIVERSITY AVE							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		456,000		456,000	
SUBTOTAL FOR FXD MIS CHGS				456,000		456,000	
SUBTOTAL FOR BUDGET CODE 7087				456,000		456,000	
BUDGET CODE: 7088 S+C NY01C600-152 S+C 500 West 42nd St							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		241,000		241,000	
SUBTOTAL FOR FXD MIS CHGS				241,000		241,000	
SUBTOTAL FOR BUDGET CODE 7088				241,000		241,000	
BUDGET CODE: 7089 S+C NY01C600-152 S+C 614&623 E 179th St							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		906,204		801,648	104,556-
SUBTOTAL FOR FXD MIS CHGS				906,204		801,648	104,556-
SUBTOTAL FOR BUDGET CODE 7089				906,204		801,648	104,556-
BUDGET CODE: 7090 S+C NY01C600-152 S+C 2701 KingsbridgeAv							



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		539,488		539,488		
		SUBTOTAL FOR FXD MIS CHGS		539,488		539,488		
		SUBTOTAL FOR BUDGET CODE 7090		539,488		539,488		
BUDGET CODE: 7091 CAMBA-MORRIS MAN.& ANNA GON.Consolidated								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,068,012		1,068,012		
		SUBTOTAL FOR FXD MIS CHGS		1,068,012		1,068,012		
		SUBTOTAL FOR BUDGET CODE 7091		1,068,012		1,068,012		
BUDGET CODE: 7092 NEIGHBORHOOD COALITION - CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		456,120		456,120		
		SUBTOTAL FOR FXD MIS CHGS		456,120		456,120		
		SUBTOTAL FOR BUDGET CODE 7092		456,120		456,120		
BUDGET CODE: 7093 COMMUNITY COUNSELING & MEDIATION								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		610,884		610,884		
		SUBTOTAL FOR FXD MIS CHGS		610,884		610,884		
		SUBTOTAL FOR BUDGET CODE 7093		610,884		610,884		
BUDGET CODE: 7094 PROJECT RENEWAL -GEFFNER & ST NICH -CONS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,851,024		1,851,024		
		SUBTOTAL FOR FXD MIS CHGS		1,851,024		1,851,024		
		SUBTOTAL FOR BUDGET CODE 7094		1,851,024		1,851,024		
BUDGET CODE: 7095 SOBRO - JASMINE & WOODYCREST - CONS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,794,672		1,794,672		
		SUBTOTAL FOR FXD MIS CHGS		1,794,672		1,794,672		
		SUBTOTAL FOR BUDGET CODE 7095		1,794,672		1,794,672		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7096 RUSTIN HOUSE - CONS							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		1,402,680		1,375,200		27,480-
	SUBTOTAL FOR FXD MIS CHGS		1,402,680		1,375,200		27,480-
	SUBTOTAL FOR BUDGET CODE 7096		1,402,680		1,375,200		27,480-
BUDGET CODE: 7097 CAMBA - Hegeman							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		589,302		785,736		196,434
	SUBTOTAL FOR FXD MIS CHGS		589,302		785,736		196,434
	SUBTOTAL FOR BUDGET CODE 7097		589,302		785,736		196,434
BUDGET CODE: 7620 SECTION 8 - MOBILITY PILOT PROGRAM							
40 OTHR SER&CHR	496 ALLOWANCES TO PARTICIPANTS		3,570				3,570-
	SUBTOTAL FOR OTHR SER&CHR		3,570				3,570-
60 CNTRCTL SVCS	686 PROF SERV OTHER		19,778				19,778-
	SUBTOTAL FOR CNTRCTL SVCS		19,778				19,778-
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		21,975				21,975-
	SUBTOTAL FOR FXD MIS CHGS		21,975				21,975-
	SUBTOTAL FOR BUDGET CODE 7620		45,323				45,323-
BUDGET CODE: 7634 Moderate Rehab.-105 West 17th. St. N.Y.							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		116,196		116,196		
	SUBTOTAL FOR FXD MIS CHGS		116,196		116,196		
	SUBTOTAL FOR BUDGET CODE 7634		116,196		116,196		
BUDGET CODE: 7663 SHELTER PLUS CARE ADMINISTRATIVE FEES							
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,476				5,476-
	SUBTOTAL FOR PROPTY&EQUIP		5,476				5,476-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		1,950				1,950-
	SUBTOTAL FOR CNTRCTL SVCS		1,950				1,950-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7663					7,426			7,426-	
BUDGET CODE: 7666 NY110-SR0016 CLINTON HOUSING 353 W.30TH									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		136,872		127,235		9,637-	
SUBTOTAL FOR FXD MIS CHGS					136,872		127,235	9,637-	
SUBTOTAL FOR BUDGET CODE 7666					136,872		127,235	9,637-	
BUDGET CODE: 7674 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		141,876		141,876			
SUBTOTAL FOR FXD MIS CHGS					141,876		141,876		
SUBTOTAL FOR BUDGET CODE 7674					141,876		141,876		
BUDGET CODE: 7675 MOD. REHAB-SROO28									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		137,656		120,680		16,976-	
SUBTOTAL FOR FXD MIS CHGS					137,656		120,680	16,976-	
SUBTOTAL FOR BUDGET CODE 7675					137,656		120,680	16,976-	
BUDGET CODE: 7676 MOD REHAB-SR0029									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		204,956		204,956			
SUBTOTAL FOR FXD MIS CHGS					204,956		204,956		
SUBTOTAL FOR BUDGET CODE 7676					204,956		204,956		
BUDGET CODE: 7677 MODERATE REHAB NY110-SR0030									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		877,748		799,158		78,590-	
SUBTOTAL FOR FXD MIS CHGS					877,748		799,158	78,590-	
SUBTOTAL FOR BUDGET CODE 7677					877,748		799,158	78,590-	
BUDGET CODE: 7678 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		236,592		236,592			
SUBTOTAL FOR FXD MIS CHGS					236,592		236,592		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7678				236,592		236,592	
BUDGET CODE: 7679 NY110-SR0032 LANTERN GRP 2612 BROADWAY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		599,871		599,871	
SUBTOTAL FOR FXD MIS CHGS				599,871		599,871	
SUBTOTAL FOR BUDGET CODE 7679				599,871		599,871	
TOTAL FOR				33,744,921		32,482,006	1,262,915-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 7662 SECT 8 MOD REHAB #14510 ATLANT							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		671,190		671,190	
SUBTOTAL FOR FXD MIS CHGS				671,190		671,190	
SUBTOTAL FOR BUDGET CODE 7662				671,190		671,190	
TOTAL FOR FISCAL & BUDGET AFFAIRS				671,190		671,190	
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: CV06 SEC 8 HCV ADMIN - C.A.R.E.S OTPS							
10 SUPPLYS&MATL		117 POSTAGE		300,000			300,000-
SUBTOTAL FOR SUPPLYS&MATL				300,000			300,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		196,293			196,293-
SUBTOTAL FOR PROPTY&EQUIP				196,293			196,293-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		66,955			66,955-
	858001	40X CONTRACTUAL SERVICES-GENERAL		261,907			261,907-
		402 TELEPHONE & OTHER COMMUNICATNS		30,891		80,346	49,455
		403 OFFICE SERVICES		127,200			127,200-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				486,953		80,346		406,607-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		87,500				87,500-
		686 PROF SERV OTHER		592,000	1	1,065,300	1	473,300
SUBTOTAL FOR CNTRCTL SVCS				679,500	1	1,065,300	1	385,800
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		864,713				864,713-
SUBTOTAL FOR FXD MIS CHGS				864,713				864,713-
SUBTOTAL FOR BUDGET CODE CV06				2,527,459	1	1,145,646	1	1,381,813-
BUDGET CODE: 7621 SEC 8 HOUSING VOUCHERS								
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		492,284,255		413,284,255		79,000,000-
SUBTOTAL FOR FXD MIS CHGS				492,284,255		413,284,255		79,000,000-
SUBTOTAL FOR BUDGET CODE 7621				492,284,255		413,284,255		79,000,000-
BUDGET CODE: 7622 SEC8 HCV - Port-out Admin.								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		226,000		178,000		48,000-
SUBTOTAL FOR CNTRCTL SVCS				226,000		178,000		48,000-
SUBTOTAL FOR BUDGET CODE 7622				226,000		178,000		48,000-
BUDGET CODE: 7623 SEC 8 MOD REHAB/SRO ADMIN								
40	OTHR SER&CHR	403 OFFICE SERVICES		2,583,703				2,583,703-
SUBTOTAL FOR OTHR SER&CHR				2,583,703				2,583,703-
SUBTOTAL FOR BUDGET CODE 7623				2,583,703				2,583,703-
BUDGET CODE: 7624 SEC 8 PROFESSIONAL MEMBERSHIP								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,000		20,000		9,000
		117 POSTAGE		722,833		891,303		168,470
SUBTOTAL FOR SUPPLYS&MATL				733,833		911,303		177,470
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		75,000		30,000		45,000-
		314 OFFICE FURITURE				5,000		5,000
		315 OFFICE EQUIPMENT				5,000		5,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		337 BOOKS-OTHER		49,000		75,000		26,000	
		SUBTOTAL FOR PROPTY&EQUIP		124,000		115,000		9,000-	
40 OTHR SER&CHR		403 OFFICE SERVICES		167,840		36,414		131,426-	
		414 RENTALS - LAND BLDGS & STRUCTS		199,678		124,678		75,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,500		5,000		4,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		23,000		5,000		18,000-	
		SUBTOTAL FOR OTHR SER&CHR		400,018		171,092		228,926-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		181,000		130,000		51,000-	
		619 SECURITY SERVICES	1	228,500	1	375,000		146,500	
		622 TEMPORARY SERVICES	1	257,500	1	100,000		157,500-	
		671 TRAINING PRGM CITY EMPLOYEES	1	102,500	1	60,000		42,500-	
		686 PROF SERV OTHER	1	2,188,035		800,000	1-	1,388,035-	
		SUBTOTAL FOR CNTRCTL SVCS	4	2,957,535	3	1,465,000	1-	1,492,535-	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				10,000		10,000	
		SUBTOTAL FOR FXD MIS CHGS				10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 7624	4	4,215,386	3	2,672,395	1-	1,542,991-	
BUDGET CODE: 7664 SEC 8 MOD REHAB-357 9TH. STREET, BK.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		843,638		843,638			
		SUBTOTAL FOR FXD MIS CHGS		843,638		843,638			
		SUBTOTAL FOR BUDGET CODE 7664		843,638		843,638			
BUDGET CODE: 7665 SECTION 8 MOD RETAB-131EDGE COM									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		236,098		183,247		52,851-	
		SUBTOTAL FOR FXD MIS CHGS		236,098		183,247		52,851-	
		SUBTOTAL FOR BUDGET CODE 7665		236,098		183,247		52,851-	
BUDGET CODE: 7667 SEC 8 MOD REHAB-139 AVENUE D NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		353,121		314,281		38,840-	
		SUBTOTAL FOR FXD MIS CHGS		353,121		314,281		38,840-	
		SUBTOTAL FOR BUDGET CODE 7667		353,121		314,281		38,840-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7668 SEC 8 MOD REHAB-1790 CLINTON AVE BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		120,063		120,063	
		SUBTOTAL FOR FXD MIS CHGS		120,063		120,063	
		SUBTOTAL FOR BUDGET CODE 7668		120,063		120,063	
BUDGET CODE: 7669 SEC 8 MOD REHAB - 630 EAST 6TH STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		308,154		292,738	15,416-
		SUBTOTAL FOR FXD MIS CHGS		308,154		292,738	15,416-
		SUBTOTAL FOR BUDGET CODE 7669		308,154		292,738	15,416-
BUDGET CODE: 7670 SEC 8 MOD REHAB-995 OGDEN AVE BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		256,995		256,995	
		SUBTOTAL FOR FXD MIS CHGS		256,995		256,995	
		SUBTOTAL FOR BUDGET CODE 7670		256,995		256,995	
BUDGET CODE: 7672 SEC 8 MOD REHAB-14 EAST 28TH ST NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		915,802		777,243	138,559-
		SUBTOTAL FOR FXD MIS CHGS		915,802		777,243	138,559-
		SUBTOTAL FOR BUDGET CODE 7672		915,802		777,243	138,559-
BUDGET CODE: 7673 SEC 8 MOD REHAB - 560 WEST 165TH STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		730,651		730,651	
		SUBTOTAL FOR FXD MIS CHGS		730,651		730,651	
		SUBTOTAL FOR BUDGET CODE 7673		730,651		730,651	
TOTAL FOR HOUSING, PRODUCTION & FINANCE			4	505,601,325	4	420,799,152	84,802,173-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 7068 SUS/Palladia Consolidate-Stratford&Hill							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,291,044		1,291,044	
		SUBTOTAL FOR FXD MIS CHGS		1,291,044		1,291,044	
		SUBTOTAL FOR BUDGET CODE 7068		1,291,044		1,291,044	
BUDGET CODE: 7071 SECT 8 SHELTER PLUS CAPE-FRIEN							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		628,242		628,242	
		SUBTOTAL FOR FXD MIS CHGS		628,242		628,242	
		SUBTOTAL FOR BUDGET CODE 7071		628,242		628,242	
BUDGET CODE: 7072 SEC 8 SHELTER PLUS CARE-690 E							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		502,594		502,594	
		SUBTOTAL FOR FXD MIS CHGS		502,594		502,594	
		SUBTOTAL FOR BUDGET CODE 7072		502,594		502,594	
BUDGET CODE: 7073 SECT 8 -MOD-SPC-1316 BOSTON RD							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		402,075		402,075	
		SUBTOTAL FOR FXD MIS CHGS		402,075		402,075	
		SUBTOTAL FOR BUDGET CODE 7073		402,075		402,075	
BUDGET CODE: 7074 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		427,205		427,205	
		SUBTOTAL FOR FXD MIS CHGS		427,205		427,205	
		SUBTOTAL FOR BUDGET CODE 7074		427,205		427,205	
BUDGET CODE: 7075 Shelter Plus Care-223 E117th. Street							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		427,205		427,205	
		SUBTOTAL FOR FXD MIS CHGS		427,205		427,205	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7075					427,205		427,205		
BUDGET CODE: 7076 Shelter Plus Care-445-451 Warren Street.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		452,880		427,205			25,675-
SUBTOTAL FOR FXD MIS CHGS					452,880		427,205		25,675-
SUBTOTAL FOR BUDGET CODE 7076					452,880		427,205		25,675-
BUDGET CODE: 7631 SEC 8 MOD REHAB CONTRACT 1									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,660,241		3,660,241			
SUBTOTAL FOR FXD MIS CHGS					3,660,241		3,660,241		
SUBTOTAL FOR BUDGET CODE 7631					3,660,241		3,660,241		
BUDGET CODE: 7632 SEC 8 MOD REHAB CONTRACT 2									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		5,523,000		5,523,000			
SUBTOTAL FOR FXD MIS CHGS					5,523,000		5,523,000		
SUBTOTAL FOR BUDGET CODE 7632					5,523,000		5,523,000		
BUDGET CODE: 7633 SEC 8 MOD REHAB CONTRACT 3									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		550,000		550,000			
SUBTOTAL FOR FXD MIS CHGS					550,000		550,000		
SUBTOTAL FOR BUDGET CODE 7633					550,000		550,000		
BUDGET CODE: 7659 SEC 8 MOD #9									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,005,206		1,005,206			
SUBTOTAL FOR FXD MIS CHGS					1,005,206		1,005,206		
SUBTOTAL FOR BUDGET CODE 7659					1,005,206		1,005,206		
BUDGET CODE: 7660 SECTION 8 MOD SRO #10									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		858,027		858,027			
SUBTOTAL FOR FXD MIS CHGS					858,027		858,027		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7660				858,027		858,027	
BUDGET CODE: 7661 SECTION MODERATE #13							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		239,139		239,139	
SUBTOTAL FOR FXD MIS CHGS				239,139		239,139	
SUBTOTAL FOR BUDGET CODE 7661				239,139		239,139	
BUDGET CODE: 7671 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		348,595		348,595	
SUBTOTAL FOR FXD MIS CHGS				348,595		348,595	
SUBTOTAL FOR BUDGET CODE 7671				348,595		348,595	
TOTAL FOR PLANNING				16,315,453		16,289,778	25,675-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 7626 SECTION 8 MAINSTREAM							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,213,318		1,051,318	162,000-
SUBTOTAL FOR FXD MIS CHGS				1,213,318		1,051,318	162,000-
SUBTOTAL FOR BUDGET CODE 7626				1,213,318		1,051,318	162,000-
BUDGET CODE: 7628 SEC 8 - Homeless Prevention							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	862,105	1	798,105	64,000-
SUBTOTAL FOR CNTRCTL SVCS			1	862,105	1	798,105	64,000-
SUBTOTAL FOR BUDGET CODE 7628			1	862,105	1	798,105	64,000-
BUDGET CODE: 7629 SEC 8 DIV.OF TENANT RES.- FSS							
40 OTHR SER&CHR	866001	40X CONTRACTUAL SERVICES-GENERAL		195,148			195,148-
SUBTOTAL FOR OTHR SER&CHR				195,148			195,148-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		527,001				527,001-	
		SUBTOTAL FOR CNTRCTL SVCS		527,001				527,001-	
		SUBTOTAL FOR BUDGET CODE 7629		722,149				722,149-	
BUDGET CODE: 8154 Homeless Prevention & FSS Cola									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	84,823	1	35,160		49,663-	
		SUBTOTAL FOR CNTRCTL SVCS	1	84,823	1	35,160		49,663-	
		SUBTOTAL FOR BUDGET CODE 8154	1	84,823	1	35,160		49,663-	
TOTAL FOR RENT SUBSIDIES			2	2,882,395	2	1,884,583		997,812-	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 8049 NYC15 RENTAL ASSISTANCE- OC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,217,257		4,473,554		2,743,703-	
		SUBTOTAL FOR CNTRCTL SVCS		7,217,257		4,473,554		2,743,703-	
		SUBTOTAL FOR BUDGET CODE 8049		7,217,257		4,473,554		2,743,703-	
BUDGET CODE: 8520 NYC15 RENTAL ASSISTANCE- TL									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				126,282		126,282	
		SUBTOTAL FOR OTHR SER&CHR				126,282		126,282	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				13,019,833		13,019,833	
		SUBTOTAL FOR CNTRCTL SVCS				13,019,833		13,019,833	
		SUBTOTAL FOR BUDGET CODE 8520				13,146,115		13,146,115	
TOTAL FOR PROPERTY MANAGEMENT				7,217,257		17,619,669		10,402,412	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 7052 SNAP CUCS Kingsbridge Heights							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		628,608		628,608	
		SUBTOTAL FOR FXD MIS CHGS		628,608		628,608	
		SUBTOTAL FOR BUDGET CODE 7052		628,608		628,608	
BUDGET CODE: 7053 SNAP 257 WEST 29TH STREET NYC							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		237,252		237,252	
		SUBTOTAL FOR FXD MIS CHGS		237,252		237,252	
		SUBTOTAL FOR BUDGET CODE 7053		237,252		237,252	
BUDGET CODE: 7055 SNAP 1431 COLLEGE AVE BX, 930 W END AVE,							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		597,007		597,007	
		SUBTOTAL FOR FXD MIS CHGS		597,007		597,007	
		SUBTOTAL FOR BUDGET CODE 7055		597,007		597,007	
BUDGET CODE: 7057 SNAP 1041 E 179TH ST, BX COMMUNILIFE							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		544,284		544,284	
		SUBTOTAL FOR FXD MIS CHGS		544,284		544,284	
		SUBTOTAL FOR BUDGET CODE 7057		544,284		544,284	
BUDGET CODE: 7058 SNAP 226 LINDEN BLVD, BK CCM							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		379,006		379,006	
		SUBTOTAL FOR FXD MIS CHGS		379,006		379,006	
		SUBTOTAL FOR BUDGET CODE 7058		379,006		379,006	
BUDGET CODE: 7059 SNAP 3114 VILLA AVE/204 E 204TH ST, BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		370,283		345,300	24,983-
		SUBTOTAL FOR FXD MIS CHGS		370,283		345,300	24,983-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7059				370,283		345,300	24,983-
BUDGET CODE: 7060 SNAP 560 WINTHROP ST/CAMBA GARDENS II							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				1,882,903		1,790,076	92,827-
SUBTOTAL FOR FXD MIS CHGS				1,882,903		1,790,076	92,827-
SUBTOTAL FOR BUDGET CODE 7060				1,882,903		1,790,076	92,827-
BUDGET CODE: 7061 SUS-MOTHER GASTON -NEW LIFE HOMES							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				860,778		785,570	75,208-
SUBTOTAL FOR FXD MIS CHGS				860,778		785,570	75,208-
SUBTOTAL FOR BUDGET CODE 7061				860,778		785,570	75,208-
TOTAL FOR HOUSING SUPERVISION				5,500,121		5,307,103	193,018-
TOTAL FOR RENTAL SUBSIDY PROGRAMS - OTPS			6	571,932,662	6	495,053,481	76,879,181-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

RENTAL SUBSIDY PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	524,010	571,932,662		495,053,481	76,879,181-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		571,932,662		495,053,481	76,879,181-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,823		13,181,275	13,096,452
OTHER CATEGORICAL		7,217,257		4,473,554	2,743,703-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		564,630,582		477,398,652	87,231,930-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>571,932,662</b>		<b>495,053,481</b>	<b>76,879,181-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 6942 EMERGENCY HOUSING SERVICES SHELTERS CD								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		3	4,979,489	3	4,979,489
	SUBTOTAL FOR CNTRCTL SVCS				3	4,979,489	3	4,979,489
	SUBTOTAL FOR BUDGET CODE 6942				3	4,979,489	3	4,979,489
BUDGET CODE: 6944 EMERGENCY HOUSING SERVICES HOTELS CD								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS			7,601,703		7,601,703
	SUBTOTAL FOR CNTRCTL SVCS					7,601,703		7,601,703
	SUBTOTAL FOR BUDGET CODE 6944					7,601,703		7,601,703
BUDGET CODE: 6946 EMERGENCY HOUSING SERVICES ANRC CD								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		1	5,714,000	1	5,714,000
	SUBTOTAL FOR CNTRCTL SVCS				1	5,714,000	1	5,714,000
	SUBTOTAL FOR BUDGET CODE 6946				1	5,714,000	1	5,714,000
BUDGET CODE: 6948 EMERGENCY HOUSING SERVICES RELOC CD								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		1	230,000	1	230,000
	SUBTOTAL FOR CNTRCTL SVCS				1	230,000	1	230,000
	SUBTOTAL FOR BUDGET CODE 6948				1	230,000	1	230,000
BUDGET CODE: 6950 EMERGENCY HOUSING SERVICES AOTPS CD								
40	OTHR SER&CHR	403	OFFICE SERVICES			36,228		36,228
	SUBTOTAL FOR OTHR SER&CHR					36,228		36,228
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		1	41,630	1	41,630
	SUBTOTAL FOR CNTRCTL SVCS				1	41,630	1	41,630
	SUBTOTAL FOR BUDGET CODE 6950				1	77,858	1	77,858
BUDGET CODE: 7905 EMERGENCY HOUSING SERVICES FED								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				495,862		495,862	
		SUBTOTAL FOR CNTRCTL SVCS				495,862		495,862	
		SUBTOTAL FOR BUDGET CODE 7905				495,862		495,862	
BUDGET CODE: 7906 EMERGENCY HOUSING SERVICES STATE									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				475,000		475,000	
		SUBTOTAL FOR CNTRCTL SVCS				475,000		475,000	
		SUBTOTAL FOR BUDGET CODE 7906				475,000		475,000	
BUDGET CODE: 7907 EMERGENCY HOUSING SERVICES STSN									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				600,000		600,000	
		SUBTOTAL FOR CNTRCTL SVCS				600,000		600,000	
		SUBTOTAL FOR BUDGET CODE 7907				600,000		600,000	
BUDGET CODE: 8916 EMERGENCY HOUSING SERVICES SHELTERS TL									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				752,659		752,659	
		SUBTOTAL FOR CNTRCTL SVCS				752,659		752,659	
		SUBTOTAL FOR BUDGET CODE 8916				752,659		752,659	
BUDGET CODE: 8917 EMERGENCY HOUSING SERVICES HOTELS TL									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				214,138		214,138	
		SUBTOTAL FOR CNTRCTL SVCS				214,138		214,138	
		SUBTOTAL FOR BUDGET CODE 8917				214,138		214,138	
BUDGET CODE: 8918 EMERGENCY HOUSING SERVICES ANRC TL									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				963,402		963,402	
		SUBTOTAL FOR CNTRCTL SVCS				963,402		963,402	
		SUBTOTAL FOR BUDGET CODE 8918				963,402		963,402	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OHP-CODE ENFORCEMENT					6	22,104,111	6	22,104,111
TOTAL FOR EMERGENCY SHELTER OPERATIONS					6	22,104,111	6	22,104,111

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

EMERGENCY SHELTER OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				22,104,111	22,104,111
FINANCIAL PLAN SAVINGS APPROPRIATION				22,104,111	22,104,111

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		1,930,199	1,930,199
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE		1,075,000	1,075,000
FEDERAL - C.D.		18,603,050	18,603,050
FEDERAL - OTHER		495,862	495,862
INTRA-CITY SALES			
 TOTAL		 22,104,111	 22,104,111

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,547	191,782,845	2,607	193,919,038	2,136,193
FINANCIAL PLAN SAVINGS	57-	986,976-	28-	958,011-	28,965
APPROPRIATION	2,490	190,795,869	2,579	192,961,027	2,165,158

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	66,123,228	65,728,488	394,740-
OTHER CATEGORICAL	736,474	444,959	291,515-
CAPITAL FUNDS - I.F.A.	24,490,716	24,545,477	54,761
STATE			
FEDERAL - C.D.	70,240,212	69,641,273	598,939-
FEDERAL - OTHER	26,970,527	30,760,251	3,789,724
INTRA-CITY SALES	2,234,712	1,840,579	394,133-

TOTAL 190,795,869 192,961,027 2,165,158

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,289,183	1,176,505,460	3,585,309	891,943,091	284,562,369-
FINANCIAL PLAN SAVINGS		789,812		763,402	26,410-
APPROPRIATION		1,177,295,272		892,706,493	284,588,779-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		246,404,138		222,111,604	24,292,534-
OTHER CATEGORICAL		7,955,360		4,555,241	3,400,119-
CAPITAL FUNDS - I.F.A.					
STATE		2,963,019		1,075,000	1,888,019-
FEDERAL - C.D.		344,181,437		164,445,022	179,736,415-
FEDERAL - OTHER		574,562,001		500,262,843	74,299,158-
INTRA-CITY SALES		1,229,317		256,783	972,534-

TOTAL 1,177,295,272 892,706,493 284,588,779-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,547	191,782,845	2,607	193,919,038	2,136,193
FINANCIAL PLAN SAVINGS	57-	986,976-	28-	958,011-	28,965
APPROPRIATION	2,490	190,795,869	2,579	192,961,027	2,165,158
OTPS					
TOTALS FOR OPERATING BUDGET		1,176,505,460		891,943,091	284,562,369-
FINANCIAL PLAN SAVINGS		789,812		763,402	26,410-
APPROPRIATION		1,177,295,272		892,706,493	284,588,779-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,547	1,368,288,305	2,607	1,085,862,129	282,426,176-
FINANCIAL PLAN SAVINGS	57-	197,164-	28-	194,609-	2,555
APPROPRIATION	2,490	1,368,091,141	2,579	1,085,667,520	282,423,621-
FUNDING					
CITY		312,527,366		287,840,092	24,687,274-
OTHER CATEGORICAL		8,691,834		5,000,200	3,691,634-
CAPITAL FUNDS - I.F.A.		24,490,716		24,545,477	54,761
STATE		2,963,019		1,075,000	1,888,019-
FEDERAL - C.D.		414,421,649		234,086,295	180,335,354-
FEDERAL - OTHER		601,532,528		531,023,094	70,509,434-
INTRA-CITY SALES		3,464,029		2,097,362	1,366,667-
TOTAL FUNDING		1,368,091,141		1,085,667,520	282,423,621-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV10 ARP Local Recovery Fed PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			80	4,442,000	80		4,442,000
SUBTOTAL FOR F/T SALARIED					80	4,442,000	80		4,442,000
SUBTOTAL FOR BUDGET CODE CV10					80	4,442,000	80		4,442,000
BUDGET CODE: 5001 Media Relations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,578,697	4	431,442			1,147,255-
SUBTOTAL FOR F/T SALARIED			4	1,578,697	4	431,442			1,147,255-
SUBTOTAL FOR BUDGET CODE 5001			4	1,578,697	4	431,442			1,147,255-
BUDGET CODE: 5002 Intergovernmental (IGA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	514,949	5	285,898	1		229,051-
SUBTOTAL FOR F/T SALARIED			4	514,949	5	285,898	1		229,051-
SUBTOTAL FOR BUDGET CODE 5002			4	514,949	5	285,898	1		229,051-
BUDGET CODE: 5004 Executive Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	841,797	4	396,866			444,931-
SUBTOTAL FOR F/T SALARIED			4	841,797	4	396,866			444,931-
SUBTOTAL FOR BUDGET CODE 5004			4	841,797	4	396,866			444,931-
BUDGET CODE: 5005 Correspondence									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5005				114		114			
BUDGET CODE: 5007 Loft Board									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	732,066	8	715,603			16,463-
SUBTOTAL FOR F/T SALARIED			8	732,066	8	715,603			16,463-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		37,500		37,500			
		SUBTOTAL FOR UNSALARIED		37,500		37,500			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065		2,065			
		SUBTOTAL FOR ADD GRS PAY		2,065		2,065			
		SUBTOTAL FOR BUDGET CODE 5007	8	771,631	8	755,168		16,463-	
BUDGET CODE: 5008 Concrete Testing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	867,487	4	292,630		574,857-	
		SUBTOTAL FOR F/T SALARIED	4	867,487	4	292,630		574,857-	
		SUBTOTAL FOR BUDGET CODE 5008	4	867,487	4	292,630		574,857-	
BUDGET CODE: 5010 Chief Of Staff Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3	358,786		358,786	
		SUBTOTAL FOR F/T SALARIED	3		3	358,786		358,786	
		SUBTOTAL FOR BUDGET CODE 5010	3		3	358,786		358,786	
BUDGET CODE: 5011 Finance and Administration Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	621,441	4	525,239		96,202-	
		SUBTOTAL FOR F/T SALARIED	4	621,441	4	525,239		96,202-	
		SUBTOTAL FOR BUDGET CODE 5011	4	621,441	4	525,239		96,202-	
BUDGET CODE: 5012 Legal & Regulatory Affairs Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	504,079	2	336,696		167,383-	
		SUBTOTAL FOR F/T SALARIED	2	504,079	2	336,696		167,383-	
		SUBTOTAL FOR BUDGET CODE 5012	2	504,079	2	336,696		167,383-	
BUDGET CODE: 5013 Strategic Planning and Policy Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	782,496	2	356,048		426,448-	
		SUBTOTAL FOR F/T SALARIED	2	782,496	2	356,048		426,448-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5013			2	782,496	2	356,048			426,448-
BUDGET CODE: 5015 Borough Ops and Project Mgmt									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	418,840	5	418,862			22
SUBTOTAL FOR F/T SALARIED			5	418,840	5	418,862			22
SUBTOTAL FOR BUDGET CODE 5015			5	418,840	5	418,862			22
BUDGET CODE: 5016 Project Management Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	784,515	7	702,357			82,158-
SUBTOTAL FOR F/T SALARIED			7	784,515	7	702,357			82,158-
SUBTOTAL FOR BUDGET CODE 5016			7	784,515	7	702,357			82,158-
BUDGET CODE: 5017 Strategic Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	904,228	1	85,851			818,377-
SUBTOTAL FOR F/T SALARIED			1	904,228	1	85,851			818,377-
SUBTOTAL FOR BUDGET CODE 5017			1	904,228	1	85,851			818,377-
BUDGET CODE: 5018 Licensee Disciplinary Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,124	5	473,152			28
SUBTOTAL FOR F/T SALARIED			5	473,124	5	473,152			28
SUBTOTAL FOR BUDGET CODE 5018			5	473,124	5	473,152			28
BUDGET CODE: 5019 Development Hub Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2	222,027			222,027
SUBTOTAL FOR F/T SALARIED			2		2	222,027			222,027
SUBTOTAL FOR BUDGET CODE 5019			2		2	222,027			222,027
BUDGET CODE: 5020 Developmental Hub									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	6,616,281	24	1,008,548		1	5,607,733-
SUBTOTAL FOR F/T SALARIED			23	6,616,281	24	1,008,548		1	5,607,733-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5020			23	6,616,281	24	1,008,548	1	5,607,733-
BUDGET CODE: 5021 Inspection Hub								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,099,266				7,099,266-
SUBTOTAL FOR F/T SALARIED				7,099,266				7,099,266-
SUBTOTAL FOR BUDGET CODE 5021				7,099,266				7,099,266-
BUDGET CODE: 5022 CITYWIDE ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	250,022	2	250,033		11
SUBTOTAL FOR F/T SALARIED			2	250,022	2	250,033		11
SUBTOTAL FOR BUDGET CODE 5022			2	250,022	2	250,033		11
BUDGET CODE: 5023 AC Engineering and Safety Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	503,799	4	503,821		22
SUBTOTAL FOR F/T SALARIED			4	503,799	4	503,821		22
SUBTOTAL FOR BUDGET CODE 5023			4	503,799	4	503,821		22
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	630,983	7	528,921	1-	102,062-
SUBTOTAL FOR F/T SALARIED			8	630,983	7	528,921	1-	102,062-
03 UNSALARIED		031 UNSALARIED		1,031		1,031		
SUBTOTAL FOR UNSALARIED				1,031		1,031		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256		
SUBTOTAL FOR ADD GRS PAY				256		256		
SUBTOTAL FOR BUDGET CODE 5026			8	632,270	7	530,208	1-	102,062-
BUDGET CODE: 5027 Sustainability/Energy Code								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,929,809	17	1,545,089		384,720-
SUBTOTAL FOR F/T SALARIED			17	1,929,809	17	1,545,089		384,720-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5027			17	1,929,809	17	1,545,089		384,720-
BUDGET CODE: 5028 Office of Buildings Marshal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,243,218	26	1,795,191	4-	448,027-
SUBTOTAL FOR F/T SALARIED			30	2,243,218	26	1,795,191	4-	448,027-
SUBTOTAL FOR BUDGET CODE 5028			30	2,243,218	26	1,795,191	4-	448,027-
BUDGET CODE: 5029 Office of the Buildings Marshal - Suppor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		8	639,333	6	639,333
SUBTOTAL FOR F/T SALARIED			2		8	639,333	6	639,333
SUBTOTAL FOR BUDGET CODE 5029			2		8	639,333	6	639,333
BUDGET CODE: 5030 Risk Management Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	604,745	4	394,575		210,170-
SUBTOTAL FOR F/T SALARIED			4	604,745	4	394,575		210,170-
SUBTOTAL FOR BUDGET CODE 5030			4	604,745	4	394,575		210,170-
BUDGET CODE: 5031 Audits								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		2	201,718	1	201,718
SUBTOTAL FOR F/T SALARIED			1		2	201,718	1	201,718
SUBTOTAL FOR BUDGET CODE 5031			1		2	201,718	1	201,718
BUDGET CODE: 5037 Sustainability/Energy Code - Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9	846,223		846,223
SUBTOTAL FOR F/T SALARIED			9		9	846,223		846,223
SUBTOTAL FOR BUDGET CODE 5037			9		9	846,223		846,223
BUDGET CODE: 5038 Licensing Background Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	484,825	7	484,863	1	38

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	484,825	7	484,863	1	38
SUBTOTAL FOR BUDGET CODE 5038			6	484,825	7	484,863	1	38
BUDGET CODE: 5040 Affordable Housing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	362,520	5	382,552		20,032
SUBTOTAL FOR F/T SALARIED			5	362,520	5	382,552		20,032
SUBTOTAL FOR BUDGET CODE 5040			5	362,520	5	382,552		20,032
BUDGET CODE: 5041 Affordable Housing - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	464,638	6	467,573		2,935
SUBTOTAL FOR F/T SALARIED			6	464,638	6	467,573		2,935
SUBTOTAL FOR BUDGET CODE 5041			6	464,638	6	467,573		2,935
BUDGET CODE: 5042 Affordable Housing - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	83,766	2	119,098		35,332
SUBTOTAL FOR F/T SALARIED			2	83,766	2	119,098		35,332
SUBTOTAL FOR BUDGET CODE 5042			2	83,766	2	119,098		35,332
BUDGET CODE: 5048 AC Borough Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 5048								
BUDGET CODE: 5049 Cost Validation Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	297,834	3	283,884		13,950-
SUBTOTAL FOR F/T SALARIED			3	297,834	3	283,884		13,950-
SUBTOTAL FOR BUDGET CODE 5049			3	297,834	3	283,884		13,950-
BUDGET CODE: 5053 FOIL & Subpoenas								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	649,248	8	617,419		1	31,829-
SUBTOTAL FOR F/T SALARIED			7	649,248	8	617,419		1	31,829-
SUBTOTAL FOR BUDGET CODE 5053			7	649,248	8	617,419		1	31,829-
BUDGET CODE: 5054 Legal Advisory									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	645,670	6	594,961			50,709-
SUBTOTAL FOR F/T SALARIED			6	645,670	6	594,961			50,709-
SUBTOTAL FOR BUDGET CODE 5054			6	645,670	6	594,961			50,709-
BUDGET CODE: 5055 Legal Advisory									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	445,705	4	440,142		1	5,563-
SUBTOTAL FOR F/T SALARIED			3	445,705	4	440,142		1	5,563-
SUBTOTAL FOR BUDGET CODE 5055			3	445,705	4	440,142		1	5,563-
BUDGET CODE: 5060 DC-Technical Affairs TCU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,014,229	5	836,055			178,174-
SUBTOTAL FOR F/T SALARIED			5	1,014,229	5	836,055			178,174-
SUBTOTAL FOR BUDGET CODE 5060			5	1,014,229	5	836,055			178,174-
BUDGET CODE: 5062 Code and Zoning Interpretation - Technic									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	714,752	7	697,213			17,539-
SUBTOTAL FOR F/T SALARIED			7	714,752	7	697,213			17,539-
SUBTOTAL FOR BUDGET CODE 5062			7	714,752	7	697,213			17,539-
BUDGET CODE: 5063 Code and Zoning Interpretation - Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	386,609	6	394,356			7,747
SUBTOTAL FOR F/T SALARIED			6	386,609	6	394,356			7,747
SUBTOTAL FOR BUDGET CODE 5063			6	386,609	6	394,356			7,747

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5080 Develop Inspections - Field Operation Ad								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,258	1	83,981		26,723
SUBTOTAL FOR F/T SALARIED			1	57,258	1	83,981		26,723
SUBTOTAL FOR BUDGET CODE 5080			1	57,258	1	83,981		26,723
BUDGET CODE: 5081 Development Construction Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,215,630	30	2,165,364	1	50,266-
SUBTOTAL FOR F/T SALARIED			29	2,215,630	30	2,165,364	1	50,266-
SUBTOTAL FOR BUDGET CODE 5081			29	2,215,630	30	2,165,364	1	50,266-
BUDGET CODE: 5082 Development Electrical Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,588,069	58	4,079,107	7	491,038
SUBTOTAL FOR F/T SALARIED			51	3,588,069	58	4,079,107	7	491,038
SUBTOTAL FOR BUDGET CODE 5082			51	3,588,069	58	4,079,107	7	491,038
BUDGET CODE: 5083 Development Plumbing Inspections Develop								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,316,890	59	4,055,023	4	1,738,133
SUBTOTAL FOR F/T SALARIED			55	2,316,890	59	4,055,023	4	1,738,133
SUBTOTAL FOR BUDGET CODE 5083			55	2,316,890	59	4,055,023	4	1,738,133
BUDGET CODE: 5084 Development Construction Inspections Sup								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	403,385	4	375,883		27,502-
SUBTOTAL FOR F/T SALARIED			4	403,385	4	375,883		27,502-
SUBTOTAL FOR BUDGET CODE 5084			4	403,385	4	375,883		27,502-
BUDGET CODE: 5087 Development Inspections - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	894,583	26	1,335,283		440,700
SUBTOTAL FOR F/T SALARIED			26	894,583	26	1,335,283		440,700
SUBTOTAL FOR BUDGET CODE 5087			26	894,583	26	1,335,283		440,700

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5088 Development Inspections - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,116,748	14	1,490,874		374,126
SUBTOTAL FOR F/T SALARIED			14	1,116,748	14	1,490,874		374,126
SUBTOTAL FOR BUDGET CODE 5088			14	1,116,748	14	1,490,874		374,126
BUDGET CODE: 5089 Development Inspections - Field Oper. In								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,277	1	130,000		26,723
SUBTOTAL FOR F/T SALARIED			1	103,277	1	130,000		26,723
SUBTOTAL FOR BUDGET CODE 5089			1	103,277	1	130,000		26,723
BUDGET CODE: 5090 DC of Enforcement DC of Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	472,007	4	578,900		106,893
SUBTOTAL FOR F/T SALARIED			4	472,007	4	578,900		106,893
SUBTOTAL FOR BUDGET CODE 5090			4	472,007	4	578,900		106,893
BUDGET CODE: 5091 Investigative Engineering Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	802,692	6	673,387		129,305-
SUBTOTAL FOR F/T SALARIED			6	802,692	6	673,387		129,305-
SUBTOTAL FOR BUDGET CODE 5091			6	802,692	6	673,387		129,305-
BUDGET CODE: 5102 AC Safety & Emergency Operations								
03 UNSALARIED		031 UNSALARIED		367		367		
SUBTOTAL FOR UNSALARIED				367		367		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398		398		
SUBTOTAL FOR ADD GRS PAY				398		398		
SUBTOTAL FOR BUDGET CODE 5102				765		765		
BUDGET CODE: 5103 AC Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	318,483	2	188,239		130,244-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			2	318,483	2	188,239	130,244-
SUBTOTAL FOR BUDGET CODE 5103			2	318,483	2	188,239	130,244-
BUDGET CODE: 5104 BIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	291,706	2	241,244	50,462-
SUBTOTAL FOR F/T SALARIED			2	291,706	2	241,244	50,462-
SUBTOTAL FOR BUDGET CODE 5104			2	291,706	2	241,244	50,462-
BUDGET CODE: 5108 Facade							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,499,100	25	1,740,243	2 241,143
SUBTOTAL FOR F/T SALARIED			23	1,499,100	25	1,740,243	2 241,143
SUBTOTAL FOR BUDGET CODE 5108			23	1,499,100	25	1,740,243	2 241,143
BUDGET CODE: 5109 Quality of Life-Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	63,821		81,841	2- 18,020
SUBTOTAL FOR F/T SALARIED			2	63,821		81,841	2- 18,020
SUBTOTAL FOR BUDGET CODE 5109			2	63,821		81,841	2- 18,020
BUDGET CODE: 5113 Program Management & Analysis (PMA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	696,629	6	646,996	49,633-
SUBTOTAL FOR F/T SALARIED			6	696,629	6	646,996	49,633-
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5113			6	726,743	6	677,110	49,633-
BUDGET CODE: 5135 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	385,867	2	234,389	151,478-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			2	385,867	2	234,389		151,478-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5135			2	385,981	2	234,503		151,478-	
BUDGET CODE: 5137 Forensic Engineering Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	877,960	6	1,264,411		386,451	
SUBTOTAL FOR F/T SALARIED			6	877,960	6	1,264,411		386,451	
SUBTOTAL FOR BUDGET CODE 5137			6	877,960	6	1,264,411		386,451	
BUDGET CODE: 5138 Borough Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	960,411	11	963,866		3,455	
SUBTOTAL FOR F/T SALARIED			11	960,411	11	963,866		3,455	
SUBTOTAL FOR BUDGET CODE 5138			11	960,411	11	963,866		3,455	
BUDGET CODE: 5139 Scaffold Inspection Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY				994		994			
SUBTOTAL FOR BUDGET CODE 5139				994		994			
BUDGET CODE: 5148 Central Construction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,319,886	31	2,469,264	1-	149,378	
SUBTOTAL FOR F/T SALARIED			32	2,319,886	31	2,469,264	1-	149,378	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY				38		38			
SUBTOTAL FOR BUDGET CODE 5148			32	2,319,924	31	2,469,302	1-	149,378	
BUDGET CODE: 5159 Manhattan Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	948,256	8	1,004,368	1	56,112	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	948,256	8	1,004,368	1	56,112
SUBTOTAL FOR BUDGET CODE 5159			7	948,256	8	1,004,368	1	56,112
BUDGET CODE: 5169 Bronx Borough Operation Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	364,412	3	463,307		98,895
SUBTOTAL FOR F/T SALARIED			3	364,412	3	463,307		98,895
SUBTOTAL FOR BUDGET CODE 5169			3	364,412	3	463,307		98,895
BUDGET CODE: 5179 Brooklyn Borough Operation Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	895,612	10	1,208,495	1	312,883
SUBTOTAL FOR F/T SALARIED			9	895,612	10	1,208,495	1	312,883
SUBTOTAL FOR BUDGET CODE 5179			9	895,612	10	1,208,495	1	312,883
BUDGET CODE: 5189 Queens Borough Operation Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	636,244	6	844,917		208,673
SUBTOTAL FOR F/T SALARIED			6	636,244	6	844,917		208,673
SUBTOTAL FOR BUDGET CODE 5189			6	636,244	6	844,917		208,673
BUDGET CODE: 5199 Staten Island Borough Operation Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	306,799	2	402,432		95,633
SUBTOTAL FOR F/T SALARIED			2	306,799	2	402,432		95,633
SUBTOTAL FOR BUDGET CODE 5199			2	306,799	2	402,432		95,633
BUDGET CODE: 5200 Technical Affairs and Code Develop - Adm								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	491,137	7	583,145	1-	92,008
SUBTOTAL FOR F/T SALARIED			8	491,137	7	583,145	1-	92,008
SUBTOTAL FOR BUDGET CODE 5200			8	491,137	7	583,145	1-	92,008
BUDGET CODE: 5201 Contracts and Purchasing Unit								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	663,882	8	746,738	1		82,856
		SUBTOTAL FOR F/T SALARIED	7	663,882	8	746,738	1		82,856
		SUBTOTAL FOR BUDGET CODE 5201	7	663,882	8	746,738	1		82,856
BUDGET CODE: 5214 Budget Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,005,476	23	942,533	12		62,943-
		SUBTOTAL FOR F/T SALARIED	11	1,005,476	23	942,533	12		62,943-
		SUBTOTAL FOR BUDGET CODE 5214	11	1,005,476	23	942,533	12		62,943-
BUDGET CODE: 5215 Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	688,341		749,507	12-		61,166
		SUBTOTAL FOR F/T SALARIED	12	688,341		749,507	12-		61,166
		SUBTOTAL FOR BUDGET CODE 5215	12	688,341		749,507	12-		61,166
BUDGET CODE: 5227 Special Enforcement - Technical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	490,620	4	417,002			73,618-
		SUBTOTAL FOR F/T SALARIED	4	490,620	4	417,002			73,618-
		SUBTOTAL FOR BUDGET CODE 5227	4	490,620	4	417,002			73,618-
BUDGET CODE: 5231 Cranes and Derricks - Technical Cranes and									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	794,068	12	1,299,212	2		505,144
		SUBTOTAL FOR F/T SALARIED	10	794,068	12	1,299,212	2		505,144
		SUBTOTAL FOR BUDGET CODE 5231	10	794,068	12	1,299,212	2		505,144
BUDGET CODE: 5234 Compensation and Workforce Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	565,750	12	755,363	2		189,613
		SUBTOTAL FOR F/T SALARIED	10	565,750	12	755,363	2		189,613
		SUBTOTAL FOR BUDGET CODE 5234	10	565,750	12	755,363	2		189,613

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5235 Staffing Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	879,100	12	923,554		44,454
		SUBTOTAL FOR F/T SALARIED	12	879,100	12	923,554		44,454
		SUBTOTAL FOR BUDGET CODE 5235	12	879,100	12	923,554		44,454
BUDGET CODE: 5251 Manhattan Borough Office - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,977	2	210,424		53,447
		SUBTOTAL FOR F/T SALARIED	2	156,977	2	210,424		53,447
		SUBTOTAL FOR BUDGET CODE 5251	2	156,977	2	210,424		53,447
BUDGET CODE: 5261 Bronx Borough Office - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	144,860	1	120,068		24,792-
		SUBTOTAL FOR F/T SALARIED	1	144,860	1	120,068		24,792-
		SUBTOTAL FOR BUDGET CODE 5261	1	144,860	1	120,068		24,792-
BUDGET CODE: 5271 Brooklyn Borough Office - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	344,983	3	329,166		15,817-
		SUBTOTAL FOR F/T SALARIED	3	344,983	3	329,166		15,817-
		SUBTOTAL FOR BUDGET CODE 5271	3	344,983	3	329,166		15,817-
BUDGET CODE: 5281 Queens Borough Office - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	219,388	2	226,334		6,946
		SUBTOTAL FOR F/T SALARIED	2	219,388	2	226,334		6,946
		SUBTOTAL FOR BUDGET CODE 5281	2	219,388	2	226,334		6,946
BUDGET CODE: 5291 Staten Island Borough Office - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	107,424	1	107,424
		SUBTOTAL FOR F/T SALARIED			1	107,424	1	107,424
		SUBTOTAL FOR BUDGET CODE 5291			1	107,424	1	107,424

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5301 Customer Service								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	700,103	4	1,061,768		361,665
SUBTOTAL FOR F/T SALARIED			4	700,103	4	1,061,768		361,665
03 UNSALARIED		031 UNSALARIED		2,118		2,118		
SUBTOTAL FOR UNSALARIED				2,118		2,118		
SUBTOTAL FOR BUDGET CODE 5301			4	702,221	4	1,063,886		361,665
BUDGET CODE: 5302 Call Center Call Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	336,004	9	576,513		240,509
SUBTOTAL FOR F/T SALARIED			9	336,004	9	576,513		240,509
SUBTOTAL FOR BUDGET CODE 5302			9	336,004	9	576,513		240,509
BUDGET CODE: 5500 Lower Manh Construction Command Ctr								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710		
SUBTOTAL FOR ADD GRS PAY				710		710		
SUBTOTAL FOR BUDGET CODE 5500				710		710		
BUDGET CODE: 5501 Lower Manh Construction Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142		
SUBTOTAL FOR ADD GRS PAY				142		142		
SUBTOTAL FOR BUDGET CODE 5501				142		142		
BUDGET CODE: 5502 STOP Special Operations Unit								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710		
SUBTOTAL FOR ADD GRS PAY				710		710		
SUBTOTAL FOR BUDGET CODE 5502				710		710		
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS		168,206				168,206-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					168,206			168,206-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,846		1,846		
SUBTOTAL FOR ADD GRS PAY					1,846			1,846
SUBTOTAL FOR BUDGET CODE 5503					170,052			168,206-
BUDGET CODE: 5504 STOP Excavation Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,079,733	10	1,093,213		13,480
SUBTOTAL FOR F/T SALARIED				10	1,079,733	10		13,480
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852		
SUBTOTAL FOR ADD GRS PAY					852			852
SUBTOTAL FOR BUDGET CODE 5504				10	1,080,585	10		13,480
BUDGET CODE: 5506 Gut Renovations Unit								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284		
SUBTOTAL FOR ADD GRS PAY					284			284
SUBTOTAL FOR BUDGET CODE 5506					284			284
BUDGET CODE: 5507 Low Rise Unit								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426		
SUBTOTAL FOR ADD GRS PAY					426			426
SUBTOTAL FOR BUDGET CODE 5507					426			426
BUDGET CODE: 5508 After - Hours Inspection Unit								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852		
SUBTOTAL FOR ADD GRS PAY					852			852
SUBTOTAL FOR BUDGET CODE 5508					852			852
BUDGET CODE: 5509 Retaining Wall Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS				181,974		181,974

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
					-----					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
					-----					
SUBTOTAL FOR F/T SALARIED									181,974	181,974
SUBTOTAL FOR BUDGET CODE 5509									181,974	181,974
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit										
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			142	
SUBTOTAL FOR ADD GRS PAY						142			142	
SUBTOTAL FOR BUDGET CODE 5512						142			142	
BUDGET CODE: 5513 Construction Progress Inspection Unit										
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			284	
SUBTOTAL FOR ADD GRS PAY						284			284	
SUBTOTAL FOR BUDGET CODE 5513						284			284	
BUDGET CODE: 5514 Compromised Buildings										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,185	1	87,584			1,601-	
SUBTOTAL FOR F/T SALARIED					1	89,185		1	87,584	1,601-
SUBTOTAL FOR BUDGET CODE 5514					1	89,185		1	87,584	1,601-
BUDGET CODE: 5515 DHS Inspection Unit										
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	999,000				13-	999,000-	
SUBTOTAL FOR F/T SALARIED					13	999,000		13-	999,000-	
SUBTOTAL FOR BUDGET CODE 5515					13	999,000		13-	999,000-	
BUDGET CODE: 5520 Monitoring Inspections										
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,706,555	85	6,904,099		21	2,197,544	
SUBTOTAL FOR F/T SALARIED					64	4,706,555		85	6,904,099	2,197,544
SUBTOTAL FOR BUDGET CODE 5520					64	4,706,555		85	6,904,099	2,197,544
BUDGET CODE: 5521 Monitoring Inspections-Support Staff										

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	199,917	6	277,676		77,759
SUBTOTAL FOR F/T SALARIED			6	199,917	6	277,676		77,759
SUBTOTAL FOR BUDGET CODE 5521			6	199,917	6	277,676		77,759
BUDGET CODE: 5522 Strike Team - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,603,567	81	3,407,982	5-	2,195,585-
SUBTOTAL FOR F/T SALARIED			86	5,603,567	81	3,407,982	5-	2,195,585-
SUBTOTAL FOR BUDGET CODE 5522			86	5,603,567	81	3,407,982	5-	2,195,585-
BUDGET CODE: 5523 Strike Team - Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	278,650	8	379,550		100,900
SUBTOTAL FOR F/T SALARIED			8	278,650	8	379,550		100,900
SUBTOTAL FOR BUDGET CODE 5523			8	278,650	8	379,550		100,900
BUDGET CODE: 5524 Safety Standards and Guidance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	449,435	8	663,221		213,786
SUBTOTAL FOR F/T SALARIED			8	449,435	8	663,221		213,786
SUBTOTAL FOR BUDGET CODE 5524			8	449,435	8	663,221		213,786
BUDGET CODE: 5526 Legislative Tenant Protection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,864,318	21	1,928,672		64,354
SUBTOTAL FOR F/T SALARIED			21	1,864,318	21	1,928,672		64,354
SUBTOTAL FOR BUDGET CODE 5526			21	1,864,318	21	1,928,672		64,354
BUDGET CODE: 5527 Office of Tenant Advocate								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	237,214	3	527,591		290,377
SUBTOTAL FOR F/T SALARIED			3	237,214	3	527,591		290,377
SUBTOTAL FOR BUDGET CODE 5527			3	237,214	3	527,591		290,377

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5528 Real Time Enforcement Support							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	59,862	2	65,700		5,838
SUBTOTAL FOR F/T SALARIED		2	59,862	2	65,700		5,838
SUBTOTAL FOR BUDGET CODE 5528		2	59,862	2	65,700		5,838
BUDGET CODE: 5529 Site Safety Plan Examination							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,186,849	13	1,169,068		17,781-
SUBTOTAL FOR F/T SALARIED		13	1,186,849	13	1,169,068		17,781-
SUBTOTAL FOR BUDGET CODE 5529		13	1,186,849	13	1,169,068		17,781-
BUDGET CODE: 5530 Community Engagement and Programming							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	1,195,869	17	1,307,358	1	111,489
SUBTOTAL FOR F/T SALARIED		16	1,195,869	17	1,307,358	1	111,489
SUBTOTAL FOR BUDGET CODE 5530		16	1,195,869	17	1,307,358	1	111,489
BUDGET CODE: 5531 Construction Safety Compliance - Admin							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	237,124	2	217,789		19,335-
SUBTOTAL FOR F/T SALARIED		2	237,124	2	217,789		19,335-
SUBTOTAL FOR BUDGET CODE 5531		2	237,124	2	217,789		19,335-
BUDGET CODE: 5532 Construction Safety Compliance - Adm Ins							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	112,795	1	139,518		26,723
SUBTOTAL FOR F/T SALARIED		1	112,795	1	139,518		26,723
SUBTOTAL FOR BUDGET CODE 5532		1	112,795	1	139,518		26,723
BUDGET CODE: 5536 Real Time Enforcement (Central) - Inspec							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	835,200	20	1,609,624		774,424
SUBTOTAL FOR F/T SALARIED		20	835,200	20	1,609,624		774,424
SUBTOTAL FOR BUDGET CODE 5536		20	835,200	20	1,609,624		774,424



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5538 Real Time Enforcement (Central) - Suppor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	26,178	2	79,625		53,447
		SUBTOTAL FOR F/T SALARIED	2	26,178	2	79,625		53,447
		SUBTOTAL FOR BUDGET CODE 5538	2	26,178	2	79,625		53,447
BUDGET CODE: 5601 UPK Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	411,816	6	460,000		48,184
		SUBTOTAL FOR F/T SALARIED	6	411,816	6	460,000		48,184
04 ADD GRS PAY		047 OVERTIME		78,000		78,000		
		SUBTOTAL FOR ADD GRS PAY		78,000		78,000		
		SUBTOTAL FOR BUDGET CODE 5601	6	489,816	6	538,000		48,184
BUDGET CODE: 5602 Emergency Operations Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	383,398	9	946,124	1	562,726
		SUBTOTAL FOR F/T SALARIED	8	383,398	9	946,124	1	562,726
		SUBTOTAL FOR BUDGET CODE 5602	8	383,398	9	946,124	1	562,726
BUDGET CODE: 5603 Sustainability Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	720,924	3	1,366,455		645,531
		SUBTOTAL FOR F/T SALARIED	3	720,924	3	1,366,455		645,531
		SUBTOTAL FOR BUDGET CODE 5603	3	720,924	3	1,366,455		645,531
BUDGET CODE: 5604 Sustainability Enforcement - Administrat								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,758	3	223,606		16,152-
		SUBTOTAL FOR F/T SALARIED	3	239,758	3	223,606		16,152-
		SUBTOTAL FOR BUDGET CODE 5604	3	239,758	3	223,606		16,152-
BUDGET CODE: 5605 Emergency Operations Center - Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,366	2	127,217		24,851

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	102,366	2	127,217		24,851
SUBTOTAL FOR BUDGET CODE 5605			2	102,366	2	127,217		24,851
BUDGET CODE: 5606 UPK Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,240	1	41,848		8,608
SUBTOTAL FOR F/T SALARIED			1	33,240	1	41,848		8,608
SUBTOTAL FOR BUDGET CODE 5606			1	33,240	1	41,848		8,608
BUDGET CODE: 5627 Office of the Tenant Advocate - Technica								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	90,324	2	143,771		53,447
SUBTOTAL FOR F/T SALARIED			2	90,324	2	143,771		53,447
SUBTOTAL FOR BUDGET CODE 5627			2	90,324	2	143,771		53,447
BUDGET CODE: 6001 EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	300,216	3	266,054		34,162-
SUBTOTAL FOR F/T SALARIED			3	300,216	3	266,054		34,162-
SUBTOTAL FOR BUDGET CODE 6001			3	300,216	3	266,054		34,162-
BUDGET CODE: 6002 Office of Special Enforcement(OSE) - Ins								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	887,528	15	965,933	1-	78,405
SUBTOTAL FOR F/T SALARIED			16	887,528	15	965,933	1-	78,405
SUBTOTAL FOR BUDGET CODE 6002			16	887,528	15	965,933	1-	78,405
BUDGET CODE: 6004 SCOUT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	198,775	2	132,236	1	66,539-
SUBTOTAL FOR F/T SALARIED			1	198,775	2	132,236	1	66,539-
SUBTOTAL FOR BUDGET CODE 6004			1	198,775	2	132,236	1	66,539-
BUDGET CODE: 6005 OEM Central								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	227,099	2	195,792			31,307-
SUBTOTAL FOR F/T SALARIED			2	227,099	2	195,792			31,307-
SUBTOTAL FOR BUDGET CODE 6005			2	227,099	2	195,792			31,307-
BUDGET CODE: 6008 Concrete Enforcement - Technical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	647,320	5	546,346			100,974-
SUBTOTAL FOR F/T SALARIED			5	647,320	5	546,346			100,974-
SUBTOTAL FOR BUDGET CODE 6008			5	647,320	5	546,346			100,974-
BUDGET CODE: 6012 Operations Compliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	235,747	1	183,668			52,079-
SUBTOTAL FOR F/T SALARIED			1	235,747	1	183,668			52,079-
SUBTOTAL FOR BUDGET CODE 6012			1	235,747	1	183,668			52,079-
BUDGET CODE: 6020 Development Hub - Full Services - Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	298,463	4	346,277		1	47,814
SUBTOTAL FOR F/T SALARIED			3	298,463	4	346,277		1	47,814
SUBTOTAL FOR BUDGET CODE 6020			3	298,463	4	346,277		1	47,814
BUDGET CODE: 6021 Development Hub - Full Services - Techni									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,901,219	39	2,884,974		1	16,245-
SUBTOTAL FOR F/T SALARIED			38	2,901,219	39	2,884,974		1	16,245-
SUBTOTAL FOR BUDGET CODE 6021			38	2,901,219	39	2,884,974		1	16,245-
BUDGET CODE: 6023 Special Enforcement Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,006,809	15	1,182,105		1-	175,296
SUBTOTAL FOR F/T SALARIED			16	1,006,809	15	1,182,105		1-	175,296
SUBTOTAL FOR BUDGET CODE 6023			16	1,006,809	15	1,182,105		1-	175,296

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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BUDGET CODE:	6024 Special Enforcement Inspections Support						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	44,293	2	79,625		35,332
	SUBTOTAL FOR F/T SALARIED	2	44,293	2	79,625		35,332
	SUBTOTAL FOR BUDGET CODE 6024	2	44,293	2	79,625		35,332
BUDGET CODE:	6025 IAD - Inspections						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	39,665	2	128,188	1	88,523
	SUBTOTAL FOR F/T SALARIED	1	39,665	2	128,188	1	88,523
	SUBTOTAL FOR BUDGET CODE 6025	1	39,665	2	128,188	1	88,523
BUDGET CODE:	6027 Sustainability/Energy Code - Admin						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	379,881	10	1,029,330	6	649,449
	SUBTOTAL FOR F/T SALARIED	4	379,881	10	1,029,330	6	649,449
	SUBTOTAL FOR BUDGET CODE 6027	4	379,881	10	1,029,330	6	649,449
BUDGET CODE:	6030 Business Process Improvement						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	86,299	1	78,878		7,421-
	SUBTOTAL FOR F/T SALARIED	1	86,299	1	78,878		7,421-
	SUBTOTAL FOR BUDGET CODE 6030	1	86,299	1	78,878		7,421-
BUDGET CODE:	6031 Inspection Operations						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	359,582	4	366,071		6,489
	SUBTOTAL FOR F/T SALARIED	4	359,582	4	366,071		6,489
	SUBTOTAL FOR BUDGET CODE 6031	4	359,582	4	366,071		6,489
BUDGET CODE:	6032 Code and Rule Implementation						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	450,257	4	408,552		41,705-
	SUBTOTAL FOR F/T SALARIED	4	450,257	4	408,552		41,705-
	SUBTOTAL FOR BUDGET CODE 6032	4	450,257	4	408,552		41,705-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6108 Facades - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	647,183	6	587,087		60,096-
SUBTOTAL FOR F/T SALARIED			6	647,183	6	587,087		60,096-
SUBTOTAL FOR BUDGET CODE 6108			6	647,183	6	587,087		60,096-
BUDGET CODE: 6112 Enforcement Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	310,336	4	291,618		18,718-
SUBTOTAL FOR F/T SALARIED			4	310,336	4	291,618		18,718-
SUBTOTAL FOR BUDGET CODE 6112			4	310,336	4	291,618		18,718-
BUDGET CODE: 6113 Performance Analytics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	367,697	3	290,100		77,597-
SUBTOTAL FOR F/T SALARIED			3	367,697	3	290,100		77,597-
SUBTOTAL FOR BUDGET CODE 6113			3	367,697	3	290,100		77,597-
BUDGET CODE: 6114 Research and Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	130,998	2	188,936	1	57,938
SUBTOTAL FOR F/T SALARIED			1	130,998	2	188,936	1	57,938
SUBTOTAL FOR BUDGET CODE 6114			1	130,998	2	188,936	1	57,938
BUDGET CODE: 6121 Development Hub - Self Service - Technic								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,473	1	88,072		11,401-
SUBTOTAL FOR F/T SALARIED			1	99,473	1	88,072		11,401-
SUBTOTAL FOR BUDGET CODE 6121			1	99,473	1	88,072		11,401-
BUDGET CODE: 6122 Development Hub - Self Service Operation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	347,555	8	415,835	1	68,280
SUBTOTAL FOR F/T SALARIED			7	347,555	8	415,835	1	68,280
SUBTOTAL FOR BUDGET CODE 6122			7	347,555	8	415,835	1	68,280

EXECUTIVE BUDGET - FY22  
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 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6123 Development Hub - Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	271,408	33	2,611,155	26	2,339,747
SUBTOTAL FOR F/T SALARIED			7	271,408	33	2,611,155	26	2,339,747
SUBTOTAL FOR BUDGET CODE 6123			7	271,408	33	2,611,155	26	2,339,747
BUDGET CODE: 6125 Elevators Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	619,380	8	671,873	1	52,493
SUBTOTAL FOR F/T SALARIED			7	619,380	8	671,873	1	52,493
SUBTOTAL FOR BUDGET CODE 6125			7	619,380	8	671,873	1	52,493
BUDGET CODE: 6127 Special Enforcement/Padlocks and Signs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	314,823	2	258,023		56,800-
SUBTOTAL FOR F/T SALARIED			2	314,823	2	258,023		56,800-
SUBTOTAL FOR BUDGET CODE 6127			2	314,823	2	258,023		56,800-
BUDGET CODE: 6128 AEU Legal Matters								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,405,307	40	3,013,109	3	607,802
SUBTOTAL FOR F/T SALARIED			37	2,405,307	40	3,013,109	3	607,802
SUBTOTAL FOR BUDGET CODE 6128			37	2,405,307	40	3,013,109	3	607,802
BUDGET CODE: 6129 AEU Legal Matters Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,133	1	83,647		9,486-
SUBTOTAL FOR F/T SALARIED			1	93,133	1	83,647		9,486-
SUBTOTAL FOR BUDGET CODE 6129			1	93,133	1	83,647		9,486-
BUDGET CODE: 6130 Electrical Plan Examination - Administra								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,536	1	54,919		3,383
SUBTOTAL FOR F/T SALARIED			1	51,536	1	54,919		3,383

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6130			1	51,536	1	54,919		3,383	
BUDGET CODE: 6131 Electrical Plan Examination - Technical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	187,670	3	233,275	1	45,605	
SUBTOTAL FOR F/T SALARIED			2	187,670	3	233,275	1	45,605	
SUBTOTAL FOR BUDGET CODE 6131			2	187,670	3	233,275	1	45,605	
BUDGET CODE: 6132 Architecture									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9	1,102,667		1,102,667	
SUBTOTAL FOR F/T SALARIED			9		9	1,102,667		1,102,667	
SUBTOTAL FOR BUDGET CODE 6132			9		9	1,102,667		1,102,667	
BUDGET CODE: 6133 Engineering									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11		13	1,498,315	2	1,498,315	
SUBTOTAL FOR F/T SALARIED			11		13	1,498,315	2	1,498,315	
SUBTOTAL FOR BUDGET CODE 6133			11		13	1,498,315	2	1,498,315	
BUDGET CODE: 6145 Enforcement Plumbing Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		2	70,627	1	70,627	
SUBTOTAL FOR F/T SALARIED			1		2	70,627	1	70,627	
SUBTOTAL FOR BUDGET CODE 6145			1		2	70,627	1	70,627	
BUDGET CODE: 6148 Enforcement Construction Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		12	564,536		564,536	
SUBTOTAL FOR F/T SALARIED			12		12	564,536		564,536	
SUBTOTAL FOR BUDGET CODE 6148			12		12	564,536		564,536	
BUDGET CODE: 6211 Application Service Desk									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		11	1,027,602	1	1,027,602	
SUBTOTAL FOR F/T SALARIED			10		11	1,027,602	1	1,027,602	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6211			10		11	1,027,602	1	1,027,602
BUDGET CODE: 6212 Data Warehouse and Special Projects								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6	688,062		688,062
SUBTOTAL FOR F/T SALARIED			6		6	688,062		688,062
SUBTOTAL FOR BUDGET CODE 6212			6		6	688,062		688,062
BUDGET CODE: 6213 DOB NOW: Inspections DOB NOW: Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		7	795,550	1	795,550
SUBTOTAL FOR F/T SALARIED			6		7	795,550	1	795,550
SUBTOTAL FOR BUDGET CODE 6213			6		7	795,550	1	795,550
BUDGET CODE: 6214 DOB NOW: Licensing and Administrative Sy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5	545,733		545,733
SUBTOTAL FOR F/T SALARIED			5		5	545,733		545,733
SUBTOTAL FOR BUDGET CODE 6214			5		5	545,733		545,733
BUDGET CODE: 6215 DOB NOW: Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4	462,147		462,147
SUBTOTAL FOR F/T SALARIED			4		4	462,147		462,147
SUBTOTAL FOR BUDGET CODE 6215			4		4	462,147		462,147
BUDGET CODE: 6216 Information Technology (IT) Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11		14	1,171,821	3	1,171,821
SUBTOTAL FOR F/T SALARIED			11		14	1,171,821	3	1,171,821
SUBTOTAL FOR BUDGET CODE 6216			11		14	1,171,821	3	1,171,821
BUDGET CODE: 6217 IT Solutions Delivery								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		15	1,570,242	8	1,570,242



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7		15	1,570,242	8	1,570,242
SUBTOTAL FOR BUDGET CODE 6217			7		15	1,570,242	8	1,570,242
TOTAL FOR			1,173	99,848,544	1,340	109,433,192	167	9,584,648
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES								
BUDGET CODE: 5000 Office of the Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	909,251	1	251,087		658,164-
SUBTOTAL FOR F/T SALARIED			1	909,251	1	251,087		658,164-
03 UNSALARIED		031 UNSALARIED		2,971		2,971		
SUBTOTAL FOR UNSALARIED				2,971		2,971		
SUBTOTAL FOR BUDGET CODE 5000			1	912,222	1	254,058		658,164-
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,365,597	16	1,191,598		173,999-
SUBTOTAL FOR F/T SALARIED			16	1,365,597	16	1,191,598		173,999-
03 UNSALARIED		031 UNSALARIED		671		671		
SUBTOTAL FOR UNSALARIED				671		671		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568		
SUBTOTAL FOR ADD GRS PAY				568		568		
SUBTOTAL FOR BUDGET CODE 5025			16	1,366,836	16	1,192,837		173,999-
BUDGET CODE: 5050 General Counsel/Legal Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	397,297	2	309,492		87,805-
SUBTOTAL FOR F/T SALARIED			2	397,297	2	309,492		87,805-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392		
SUBTOTAL FOR ADD GRS PAY				392		392		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5050			2	397,689	2	309,884		87,805-
BUDGET CODE: 5112 AC Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	562,480	2	275,150		287,330-
SUBTOTAL FOR F/T SALARIED			2	562,480	2	275,150		287,330-
03 UNSALARIED		031 UNSALARIED		5,199		5,199		
SUBTOTAL FOR UNSALARIED				5,199		5,199		
SUBTOTAL FOR BUDGET CODE 5112			2	567,679	2	280,349		287,330-
TOTAL FOR EXECUTIVE OFFICES			21	3,244,426	21	2,037,128		1,207,298-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL								
BUDGET CODE: 5061 Technical Compliance Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	212,558	1	167,441		45,117-
SUBTOTAL FOR F/T SALARIED			1	212,558	1	167,441		45,117-
SUBTOTAL FOR BUDGET CODE 5061			1	212,558	1	167,441		45,117-
BUDGET CODE: 5100 DC-Technical Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	327,843	1	244,536		83,307-
SUBTOTAL FOR F/T SALARIED			1	327,843	1	244,536		83,307-
03 UNSALARIED		031 UNSALARIED		751,945		751,945		
SUBTOTAL FOR UNSALARIED				751,945		751,945		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757		
		042 LONGEVITY DIFFERENTIAL		1,378,564		1,410,524		31,960
		043 SHIFT DIFFERENTIAL		57,427		57,427		
		047 OVERTIME		2,913,805		2,913,805		
SUBTOTAL FOR ADD GRS PAY				4,418,553		4,450,513		31,960
SUBTOTAL FOR BUDGET CODE 5100			1	5,498,341	1	5,446,994		51,347-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5101 Permit Renewal/ARA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	798,777	14	957,448	1	158,671
SUBTOTAL FOR F/T SALARIED			13	798,777	14	957,448	1	158,671
03 UNSALARIED		031 UNSALARIED		356		356		
SUBTOTAL FOR UNSALARIED				356		356		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142		
SUBTOTAL FOR ADD GRS PAY				142		142		
SUBTOTAL FOR BUDGET CODE 5101			13	799,275	14	957,946	1	158,671
BUDGET CODE: 5105 SPIT Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,611,636	22	1,761,876	6	150,240
SUBTOTAL FOR F/T SALARIED			16	1,611,636	22	1,761,876	6	150,240
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,562		1,562		
SUBTOTAL FOR ADD GRS PAY				1,562		1,562		
SUBTOTAL FOR BUDGET CODE 5105			16	1,613,198	22	1,763,438	6	150,240
BUDGET CODE: 5106 SPIT Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	98,350	2	106,314		7,964
SUBTOTAL FOR F/T SALARIED			2	98,350	2	106,314		7,964
03 UNSALARIED		031 UNSALARIED		1,074		1,074		
SUBTOTAL FOR UNSALARIED				1,074		1,074		
SUBTOTAL FOR BUDGET CODE 5106			2	99,424	2	107,388		7,964
BUDGET CODE: 5121 BEST Squad								
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,874				60,874-
SUBTOTAL FOR F/T SALARIED				60,874				60,874-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,124		3,124		
SUBTOTAL FOR ADD GRS PAY				3,124		3,124		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5121						63,998		3,124	60,874-
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,537,287	29	2,358,279		179,008-	
SUBTOTAL FOR F/T SALARIED					29	2,537,287	29	2,358,279	179,008-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,840		2,840			
SUBTOTAL FOR ADD GRS PAY						2,840		2,840	
SUBTOTAL FOR BUDGET CODE 5122					29	2,540,127	29	2,361,119	179,008-
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,463,556	11	1,008,152		455,404-	
SUBTOTAL FOR F/T SALARIED					11	1,463,556	11	1,008,152	455,404-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,136		1,136			
SUBTOTAL FOR ADD GRS PAY						1,136		1,136	
SUBTOTAL FOR BUDGET CODE 5130					11	1,464,692	11	1,009,288	455,404-
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	326,064	2	404,420	1-	78,356	
SUBTOTAL FOR F/T SALARIED					3	326,064	2	404,420	1-
03 UNSALARIED		031 UNSALARIED		979		979			
SUBTOTAL FOR UNSALARIED						979		979	
SUBTOTAL FOR BUDGET CODE 5140					3	327,043	2	405,399	1-
BUDGET CODE: 5141 MEA Support Staff									
03 UNSALARIED		031 UNSALARIED		448		448			
SUBTOTAL FOR UNSALARIED						448		448	
SUBTOTAL FOR BUDGET CODE 5141						448		448	
TOTAL FOR OPERATIONS AND TECHNICAL					76	12,619,104	82	12,222,585	6

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5111 Information Technology (IT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	551,766	1	192,916			358,850-
SUBTOTAL FOR F/T SALARIED			1	551,766	1	192,916			358,850-
03 UNSALARIED		031 UNSALARIED		8,192		8,192			
SUBTOTAL FOR UNSALARIED				8,192		8,192			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,472		16,472			
SUBTOTAL FOR ADD GRS PAY				16,472		16,472			
SUBTOTAL FOR BUDGET CODE 5111			1	576,430	1	217,580			358,850-
BUDGET CODE: 5114 Budget & Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	554,337	4	451,506			102,831-
SUBTOTAL FOR F/T SALARIED			4	554,337	4	451,506			102,831-
03 UNSALARIED		031 UNSALARIED		676		676			
SUBTOTAL FOR UNSALARIED				676		676			
SUBTOTAL FOR BUDGET CODE 5114			4	555,013	4	452,182			102,831-
BUDGET CODE: 5115 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	957,112	10	918,763			38,349-
SUBTOTAL FOR F/T SALARIED			10	957,112	10	918,763			38,349-
03 UNSALARIED		031 UNSALARIED		4,033		4,033			
SUBTOTAL FOR UNSALARIED				4,033		4,033			
SUBTOTAL FOR BUDGET CODE 5115			10	961,145	10	922,796			38,349-
BUDGET CODE: 5116 Telecommunications & Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	907,903	13	974,605	1		66,702
SUBTOTAL FOR F/T SALARIED			12	907,903	13	974,605	1		66,702

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5116			12	907,903	13	974,605	1 66,702
BUDGET CODE: 5117 FDC Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	380,335	2	352,612	27,723-
SUBTOTAL FOR F/T SALARIED			2	380,335	2	352,612	27,723-
03 UNSALARIED		031 UNSALARIED		385		385	
SUBTOTAL FOR UNSALARIED				385		385	
SUBTOTAL FOR BUDGET CODE 5117			2	380,720	2	352,997	27,723-
BUDGET CODE: 5118 Licensing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	966,356	15	1,084,759	118,403
SUBTOTAL FOR F/T SALARIED			15	966,356	15	1,084,759	118,403
03 UNSALARIED		031 UNSALARIED		17,072		17,072	
SUBTOTAL FOR UNSALARIED				17,072		17,072	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5118			15	983,542	15	1,101,945	118,403
BUDGET CODE: 5401 Microfilm & Records Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,582	2	142,153	44,571
SUBTOTAL FOR F/T SALARIED			2	97,582	2	142,153	44,571
03 UNSALARIED		031 UNSALARIED		3,355		3,355	
SUBTOTAL FOR UNSALARIED				3,355		3,355	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5401			2	101,051	2	145,622	44,571
BUDGET CODE: 9999 DEFAULT CODE							

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,792	1	158,804			12
		SUBTOTAL FOR F/T SALARIED	1	158,792	1	158,804			12
		SUBTOTAL FOR BUDGET CODE 9999	1	158,792	1	158,804			12
TOTAL FOR POLICY AND ADMINISTRATION			47	4,624,596	48	4,326,531	1		298,065-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,700,300	24	1,876,718			176,418
		SUBTOTAL FOR F/T SALARIED	24	1,700,300	24	1,876,718			176,418
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420			
		SUBTOTAL FOR ADD GRS PAY		1,420		1,420			
		SUBTOTAL FOR BUDGET CODE 5107	24	1,701,720	24	1,878,138			176,418
BUDGET CODE: 5119 Boilers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,960,473	25	2,081,907	1		121,434
		SUBTOTAL FOR F/T SALARIED	24	1,960,473	25	2,081,907	1		121,434
03 UNSALARIED		031 UNSALARIED		35		35			
		SUBTOTAL FOR UNSALARIED		35		35			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676			
		SUBTOTAL FOR ADD GRS PAY		1,676		1,676			
		SUBTOTAL FOR BUDGET CODE 5119	24	1,962,184	25	2,083,618	1		121,434
BUDGET CODE: 5120 Boiler Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,742	1	64,465			26,723
		SUBTOTAL FOR F/T SALARIED	1	37,742	1	64,465			26,723
03 UNSALARIED		031 UNSALARIED		144		144			
		SUBTOTAL FOR UNSALARIED		144		144			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5120		1	37,886	1	64,609		26,723
BUDGET CODE: 5125 Elevators							
01 F/T SALARIED	001 FULL YEAR POSITIONS	39	3,141,162	45	3,632,914	6	491,752
SUBTOTAL FOR F/T SALARIED		39	3,141,162	45	3,632,914	6	491,752
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,118		4,118		
SUBTOTAL FOR ADD GRS PAY			4,118		4,118		
SUBTOTAL FOR BUDGET CODE 5125		39	3,145,280	45	3,637,032	6	491,752
BUDGET CODE: 5126 Central Elevator and Local Law Support							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	60,680	1	61,335		655
SUBTOTAL FOR F/T SALARIED		1	60,680	1	61,335		655
03 UNSALARIED	031 UNSALARIED		5,764		5,764		
SUBTOTAL FOR UNSALARIED			5,764		5,764		
SUBTOTAL FOR BUDGET CODE 5126		1	66,444	1	67,099		655
BUDGET CODE: 5127 Special Enforcement Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	313,271	3	299,095		14,176-
SUBTOTAL FOR F/T SALARIED		3	313,271	3	299,095		14,176-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		142		142		
SUBTOTAL FOR ADD GRS PAY			142		142		
SUBTOTAL FOR BUDGET CODE 5127		3	313,413	3	299,237		14,176-
BUDGET CODE: 5128 Padlocks/Signs Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	490,114	6	488,752		1,362-
SUBTOTAL FOR F/T SALARIED		6	490,114	6	488,752		1,362-
SUBTOTAL FOR BUDGET CODE 5128		6	490,114	6	488,752		1,362-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5131 Cranes & Derricks Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	294,159	5	299,387		5,228
		SUBTOTAL FOR F/T SALARIED	5	294,159	5	299,387		5,228
		SUBTOTAL FOR BUDGET CODE 5131	5	294,159	5	299,387		5,228
BUDGET CODE: 5132 Model Code Program Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,382,736	12	1,129,712		253,024-
		SUBTOTAL FOR F/T SALARIED	12	1,382,736	12	1,129,712		253,024-
03 UNSALARIED		031 UNSALARIED		185		185		
		SUBTOTAL FOR UNSALARIED		185		185		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 5132	12	1,383,035	12	1,130,011		253,024-
BUDGET CODE: 5136 Central Inspections Support-Local Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,184,637	23	1,416,344	1	231,707
		SUBTOTAL FOR F/T SALARIED	22	1,184,637	23	1,416,344	1	231,707
		SUBTOTAL FOR BUDGET CODE 5136	22	1,184,637	23	1,416,344	1	231,707
BUDGET CODE: 5143 QA/Central Electrical Support								
03 UNSALARIED		031 UNSALARIED		470		470		
		SUBTOTAL FOR UNSALARIED		470		470		
		SUBTOTAL FOR BUDGET CODE 5143		470		470		
BUDGET CODE: 5146 Central Electrical								
01 F/T SALARIED		001 FULL YEAR POSITIONS		231,224				231,224-
		SUBTOTAL FOR F/T SALARIED		231,224				231,224-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500		
		SUBTOTAL FOR FRINGE BENES		500		500		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5146					231,724	500		231,224-
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	458,990	4	638,322		179,332
SUBTOTAL FOR F/T SALARIED				4	458,990	4	638,322	179,332
SUBTOTAL FOR BUDGET CODE 5147				4	458,990	4	638,322	179,332
BUDGET CODE: 5154 Manhattan Electrical Inspection								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800		
SUBTOTAL FOR FRINGE BENES					800	800		
SUBTOTAL FOR BUDGET CODE 5154					800	800		
BUDGET CODE: 5164 Bronx Electrical Inspection								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300		
SUBTOTAL FOR FRINGE BENES					300	300		
SUBTOTAL FOR BUDGET CODE 5164					300	300		
BUDGET CODE: 5174 Brooklyn Electrical Inspection								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800		
SUBTOTAL FOR FRINGE BENES					800	800		
SUBTOTAL FOR BUDGET CODE 5174					800	800		
BUDGET CODE: 5184 Queens Electrical Inspection								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600		
SUBTOTAL FOR FRINGE BENES					600	600		
SUBTOTAL FOR BUDGET CODE 5184					600	600		
BUDGET CODE: 5194 Staten Island Electrical Inspection								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400		
SUBTOTAL FOR FRINGE BENES					400	400		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5194				400		400		
TOTAL FOR CENTRAL INSPECTION			141	11,272,956	149	12,006,419	8	733,463
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE								
BUDGET CODE: 5150 Manhattan Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,716,659	37	2,142,436	2	425,777
SUBTOTAL FOR F/T SALARIED			35	1,716,659	37	2,142,436	2	425,777
03 UNSALARIED		031 UNSALARIED		24,498		24,498		
SUBTOTAL FOR UNSALARIED				24,498		24,498		
SUBTOTAL FOR BUDGET CODE 5150			35	1,741,157	37	2,166,934	2	425,777
BUDGET CODE: 5151 Manhattan Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,317,837	41	3,590,910	2	273,073
SUBTOTAL FOR F/T SALARIED			39	3,317,837	41	3,590,910	2	273,073
SUBTOTAL FOR BUDGET CODE 5151			39	3,317,837	41	3,590,910	2	273,073
BUDGET CODE: 5152 Manhattan Construction Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272		
SUBTOTAL FOR ADD GRS PAY				2,272		2,272		
SUBTOTAL FOR BUDGET CODE 5152				2,272		2,272		
BUDGET CODE: 5153 Manhattan Plumbing Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994		
SUBTOTAL FOR ADD GRS PAY				994		994		
SUBTOTAL FOR BUDGET CODE 5153				994		994		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BROOKLYN BOROUGH OFFICE			74	5,062,260	78	5,761,110	4	698,850
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,662,375	22	1,366,442	1	295,933-
SUBTOTAL FOR F/T SALARIED			21	1,662,375	22	1,366,442	1	295,933-
SUBTOTAL FOR BUDGET CODE 5129			21	1,662,375	22	1,366,442	1	295,933-
BUDGET CODE: 5134 Local Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	549,041	39	2,630,998	29	2,081,957
SUBTOTAL FOR F/T SALARIED			10	549,041	39	2,630,998	29	2,081,957
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796		
SUBTOTAL FOR ADD GRS PAY				796		796		
SUBTOTAL FOR BUDGET CODE 5134			10	549,837	39	2,631,794	29	2,081,957
BUDGET CODE: 5160 Bronx Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	768,349	15	912,534		144,185
SUBTOTAL FOR F/T SALARIED			15	768,349	15	912,534		144,185
03 UNSALARIED		031 UNSALARIED		3,510		3,510		
SUBTOTAL FOR UNSALARIED				3,510		3,510		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256		
SUBTOTAL FOR ADD GRS PAY				256		256		
SUBTOTAL FOR BUDGET CODE 5160			15	772,115	15	916,300		144,185
BUDGET CODE: 5161 Bronx Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,478,600	19	1,563,897	1	85,297
SUBTOTAL FOR F/T SALARIED			18	1,478,600	19	1,563,897	1	85,297
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				142		142		
SUBTOTAL FOR BUDGET CODE 5161			18	1,478,742	19	1,564,039	1	85,297
BUDGET CODE: 5162 Bronx Construction Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,278		1,278		
SUBTOTAL FOR ADD GRS PAY				1,278		1,278		
SUBTOTAL FOR BUDGET CODE 5162				1,278		1,278		
BUDGET CODE: 5163 Bronx Plumbing Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284		
SUBTOTAL FOR ADD GRS PAY				284		284		
SUBTOTAL FOR BUDGET CODE 5163				284		284		
TOTAL FOR QUEENS BOROUGH OFFICE			64	4,464,631	95	6,480,137	31	2,015,506
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE								
BUDGET CODE: 5170 Brooklyn Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	860,235	22	1,317,703	1	457,468
SUBTOTAL FOR F/T SALARIED			21	860,235	22	1,317,703	1	457,468
03 UNSALARIED		031 UNSALARIED		5,901		5,901		
SUBTOTAL FOR UNSALARIED				5,901		5,901		
SUBTOTAL FOR BUDGET CODE 5170			21	866,136	22	1,323,604	1	457,468
BUDGET CODE: 5171 Brooklyn Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,077,999	39	3,461,459	2	383,460
SUBTOTAL FOR F/T SALARIED			37	3,077,999	39	3,461,459	2	383,460
SUBTOTAL FOR BUDGET CODE 5171			37	3,077,999	39	3,461,459	2	383,460

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5172 Brooklyn Construction Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,692		3,692		
SUBTOTAL FOR ADD GRS PAY				3,692		3,692		
SUBTOTAL FOR BUDGET CODE 5172				3,692		3,692		
BUDGET CODE: 5173 Brooklyn Plumbing Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426		
SUBTOTAL FOR ADD GRS PAY				426		426		
SUBTOTAL FOR BUDGET CODE 5173				426		426		
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			58	3,948,253	61	4,789,181	3	840,928
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5145 Central Plumbing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,036,279	13	1,122,681		86,402
SUBTOTAL FOR F/T SALARIED				13	1,036,279	13	1,122,681	86,402
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994		
SUBTOTAL FOR ADD GRS PAY					994		994	
SUBTOTAL FOR BUDGET CODE 5145				13	1,037,273	13	1,123,675	86,402
BUDGET CODE: 5180 Queens Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,146,417	23	1,332,039		185,622
SUBTOTAL FOR F/T SALARIED				23	1,146,417	23	1,332,039	185,622
03 UNSALARIED		031 UNSALARIED		12,222		12,222		
SUBTOTAL FOR UNSALARIED					12,222		12,222	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342		
SUBTOTAL FOR ADD GRS PAY					342		342	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5180			23	1,158,981	23	1,344,603		185,622
BUDGET CODE: 5181 Queens Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,920,324	35	3,229,899	1	309,575
SUBTOTAL FOR F/T SALARIED			34	2,920,324	35	3,229,899	1	309,575
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142		
SUBTOTAL FOR ADD GRS PAY				142		142		
SUBTOTAL FOR BUDGET CODE 5181			34	2,920,466	35	3,230,041	1	309,575
BUDGET CODE: 5182 Queens Construction Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,408		3,408		
SUBTOTAL FOR ADD GRS PAY				3,408		3,408		
SUBTOTAL FOR BUDGET CODE 5182				3,408		3,408		
BUDGET CODE: 5183 Queens Plumbing Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994		
SUBTOTAL FOR ADD GRS PAY				994		994		
SUBTOTAL FOR BUDGET CODE 5183				994		994		
TOTAL FOR QUEENS BOROUGH OFFICE			70	5,121,122	71	5,702,721	1	581,599
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE								
BUDGET CODE: 5190 Staten Island Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	393,796	9	561,981	2	168,185
SUBTOTAL FOR F/T SALARIED			7	393,796	9	561,981	2	168,185
03 UNSALARIED		031 UNSALARIED		4,427		4,427		
SUBTOTAL FOR UNSALARIED				4,427		4,427		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 5190			7	398,337	9	566,522	2	168,185
BUDGET CODE: 5191 Staten Island Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	769,175	8	739,540		29,635-
SUBTOTAL FOR F/T SALARIED			8	769,175	8	739,540		29,635-
SUBTOTAL FOR BUDGET CODE 5191			8	769,175	8	739,540		29,635-
BUDGET CODE: 5192 Staten Island Construction Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852		
SUBTOTAL FOR ADD GRS PAY				852		852		
SUBTOTAL FOR BUDGET CODE 5192				852		852		
BUDGET CODE: 5193 Staten Island Plumbing Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426		
SUBTOTAL FOR ADD GRS PAY				426		426		
SUBTOTAL FOR BUDGET CODE 5193				426		426		
TOTAL FOR RICHMOND BOROUGH OFFICE			15	1,168,790	17	1,307,340	2	138,550
TOTAL FOR PERSONAL SERVICES			1,739	151,374,682	1,962	164,066,344	223	12,691,662



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,739	151,374,682	1,962	164,066,344	12,691,662
FINANCIAL PLAN SAVINGS	23-	5,631,536-		280,000-	5,351,536
APPROPRIATION	1,716	145,743,146	1,962	163,786,344	18,043,198

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		144,744,146		159,344,344	14,600,198
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				4,442,000	4,442,000
INTRA-CITY SALES		999,000			999,000-
<b>TOTAL</b>		<b>145,743,146</b>		<b>163,786,344</b>	<b>18,043,198</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	70,631-111,444	45	85,429	3,844,324
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,183-122,570	12	82,974	995,684
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	86,054-125,660	30	106,514	3,195,418
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	101,455-104,832	6	102,018	612,107
10004	ADMINISTRATIVE ARCHITECT	103,000-219,349	19	149,268	2,836,088
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	97,850-120,845	15	109,738	1,646,064
10007	ADMINISTRATIVE BOROUGH SUPERINTENDENT	120,068-143,399	3	135,614	406,843
10053	ADMINISTRATIVE CITY PLANNER	131,057-131,057	1	131,057	131,057
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	84,460-108,975	2	96,718	193,435
10015	ADMINISTRATIVE ENGINEER	113,300-185,886	25	149,410	3,735,240
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	102,072-127,732	17	114,199	1,941,381
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	100,000-183,668	14	138,809	1,943,332
10020	ADMINISTRATIVE INVESTIGATOR	128,909-128,909	1	128,909	128,909
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	92,700- 92,700	1	92,700	92,700
10025	ADMINISTRATIVE MANAGER	116,309-190,623	4	141,420	565,680
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,898- 84,460	2	82,679	165,358
83008	ADMINISTRATIVE PROJECT MANAGER	138,308-149,373	2	143,841	287,681
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	140,580-140,580	1	140,580	140,580
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	153,065-155,027	2	154,046	308,092
10026	ADMINISTRATIVE STAFF ANALYST	126,760-219,349	8	181,565	1,452,522
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,500-139,459	16	112,758	1,804,120
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	96,562-145,000	3	123,992	371,977
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	64,630- 97,850	19	80,861	1,536,364
30087	AGENCY ATTORNEY	63,228-117,541	46	82,630	3,800,977
30086	AGENCY ATTORNEY INTERNE	62,397- 71,757	11	63,968	703,652
82950	AGENCY CHIEF CONTRACTING OFFICER	138,694-138,694	1	138,694	138,694
21215	ARCHITECT	89,983-104,583	12	96,319	1,155,831
21210	ASSISTANT ARCHITECT	71,921- 88,094	11	82,608	908,688
20210	ASSISTANT CIVIL ENGINEER	66,950- 85,646	14	71,428	999,987
95507	ASSISTANT COMMISSIONER (BUILDINGS)	160,000-185,886	6	178,735	1,072,412
20310	ASSISTANT ELECTRICAL ENGINEER	82,791- 85,484	2	84,138	168,275
20410	ASSISTANT MECHANICAL ENGINEER	66,950- 85,643	7	72,093	504,651
22405	ASSISTANT PLAN EXAMINER (BLDGS)	65,000- 94,856	164	72,362	11,867,324
31640	ASSOCIATE INSPECTOR (BOILERS)	75,452- 86,080	3	80,669	242,006
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	72,467- 82,812	9	78,421	705,790
31644	ASSOCIATE INSPECTOR (ELEVATORS)	74,392- 85,929	2	80,161	160,321
31647	ASSOCIATE INSPECTOR (HOISTS / RIGGINGS)	83,527- 83,648	2	83,588	167,175
31676	ASSOCIATE INSPECTOR (LOW PRESSURE BOILERS)	75,682- 75,682	1	75,682	75,682
31649	ASSOCIATE INSPECTOR (PLUMBING)	74,061- 74,342	4	74,236	296,945
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 83,406	3	70,491	211,472
13369	ASSOCIATE LABOR RELATIONS ANALYST	98,265- 98,265	1	98,265	98,265

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22427	ASSOCIATE PROJECT MANAGER	85,847-104,262	3	94,026	282,079
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	75,197- 75,197	1	75,197	75,197
12627	ASSOCIATE STAFF ANALYST	75,591- 88,000	14	78,898	1,104,574
94531	BOROUGH COMMISSIONER (BUILDINGS)	183,340-184,602	2	183,971	367,942
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	102,052-102,052	1	102,052	102,052
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,550-123,600	2	105,575	211,150
94529	CHIEF STRATEGY OFFICER (BUILDINGS)	128,909-157,976	2	143,443	286,885
22122	CITY PLANNER	99,891- 99,891	1	99,891	99,891
21744	CITY RESEARCH SCIENTIST	70,554-100,000	5	82,892	414,462
20215	CIVIL ENGINEER	80,568-119,009	18	100,227	1,804,087
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 63,530	197	44,246	8,716,430
94355	COMMISSIONER OF BUILDINGS	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	41,388- 41,640	5	41,438	207,192
56057	COMMUNITY ASSOCIATE	44,083- 63,794	16	48,513	776,209
56058	COMMUNITY COORDINATOR	54,100- 92,689	39	69,611	2,714,823
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	102,776-102,776	1	102,776	102,776
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,400- 97,674	3	90,230	270,690
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,594- 89,994	7	75,134	525,936
10074	COMPUTER OPERATIONS MANAGER	123,600-123,600	1	123,600	123,600
13651	COMPUTER PROGRAMMER ANALYST	68,733- 68,733	1	68,733	68,733
13615	COMPUTER SERVICE TECHNICIAN	65,875- 65,875	1	65,875	65,875
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-127,243	13	108,658	1,412,548
10050	COMPUTER SYSTEMS MANAGER	120,866-219,349	9	149,328	1,343,953
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,508-121,116	9	109,201	982,809
54748	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS)	79,104-100,812	6	87,834	527,004
95505	DEPUTY COMMISSIONER (BUILDINGS)	219,349-219,349	1	219,349	219,349
20315	ELECTRICAL ENGINEER	105,318-115,849	2	110,584	221,167
60224	EQUAL EMPLOYMENT OPPORTUNITY OFFICER (BUILDINGS)	120,077-120,077	1	120,077	120,077
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 65,640	1	65,640	65,640
95005	EXECUTIVE AGENCY COUNSEL	116,000-207,206	16	144,582	2,313,310
13347	EXECUTIVE ASSISTANT (BUILDINGS)	60,770-101,617	2	81,194	162,387
95676	EXECUTIVE DIRECTOR OF PROFESSIONAL DEVELOPMENT (BUILDINGS)	155,764-155,764	1	155,764	155,764
95675	EXECUTIVE DIRECTOR, NEW YORK CITY LOFT BOARD (BUILDINGS)	150,000-150,000	1	150,000	150,000
95511	EXECUTIVE INSPECTOR (BUILDINGS)	118,000-125,000	3	120,333	361,000
13408	EXECUTIVE PROGRAM SPECIALIST (BUILDINGS)	125,000-151,204	2	138,102	276,204
13004	FIRST DEPUTY COMMISSIONER (BUILDINGS)	232,510-232,510	1	232,510	232,510
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	3	64,447	193,341
31623	INSPECTOR (ELECTRICAL)	63,654- 73,272	42	67,002	2,814,063
31671	INSPECTOR (LOW PRESSURE BOILERS)	61,800- 66,881	11	65,649	722,138
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	69,759- 78,626	5	76,375	381,876
31620	INSPECTOR BOILERS	70,161- 90,854	4	77,894	311,576

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
31622	INSPECTOR CONSTRUCTION	52,000- 98,347	392	67,035	26,277,729
31624	INSPECTOR ELEVATORS	61,800- 95,679	35	70,558	2,469,528
31627	INSPECTOR HOISTS AND RIGGING	74,263- 77,453	7	76,325	534,272
31629	INSPECTOR PLUMBING	61,800- 86,212	59	67,962	4,009,767
31169	INVESTIGATOR (EMPLOYEE DISCIPLINE BUILDINGS)	42,304- 91,221	17	56,705	963,989
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 48,650	17	47,761	811,937
20415	MECHANICAL ENGINEER	90,730-109,086	7	98,580	690,059
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	73,945- 75,239	2	74,592	149,184
22410	PLAN EXAMINER (BLDGS)	75,000-101,083	25	89,125	2,228,135
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,917	64	67,704	4,333,047
22402	PRINCIPAL MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	88,613-103,657	3	95,469	286,406
12158	PROCUREMENT ANALYST	57,470- 77,409	4	71,463	285,851
60215	PUBLIC RECORDS AIDE	43,837- 43,837	1	43,837	43,837
31310	SAFETY SPECIALIST	45,068- 45,068	1	45,068	45,068
10252	SECRETARY	36,390- 63,607	14	47,201	660,817
12867	SECRETARY TO DEPARTMENT	122,570-122,570	1	122,570	122,570
12846	SECRETARY TO THE COMMISSIONER OF BLDGS	103,474-103,474	1	103,474	103,474
80184	SPACE ANALYST	65,640- 78,507	3	73,945	221,835
12626	STAFF ANALYST	57,590- 69,550	8	63,826	510,607
50104	STRATEGIC INITIATIVE SPECIALIST (BUILDINGS)	94,706-159,264	5	119,330	596,651
TOTAL FOR OBJECT 001			1,667		128,488,336
POSITION SCHEDULE FOR U/A 001			1,667		128,488,336
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			295		22,737,888
TOTAL FOR U/A 001			1,962		151,226,224

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV00 General COVID Expense - CTL								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		500,000			500,000-
	SUBTOTAL FOR SUPPLYS&MATL				500,000			500,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		365,402			365,402-
	SUBTOTAL FOR CNTRCTL SVCS				365,402			365,402-
	SUBTOTAL FOR BUDGET CODE CV00				865,402			865,402-
BUDGET CODE: CV04 COVID-19 Agency Expenses CTL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,000			11,000-
		199	DATA PROCESSING SUPPLIES		1,095,000			1,095,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,106,000			1,106,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		56,000			56,000-
		302	TELECOMMUNICATIONS EQUIPMENT		82,000			82,000-
		332	PURCH DATA PROCESSING EQUIPT		455,000			455,000-
	SUBTOTAL FOR PROPTY&EQUIP				593,000			593,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		8,301,000			8,301,000-
	SUBTOTAL FOR CNTRCTL SVCS				8,301,000			8,301,000-
	SUBTOTAL FOR BUDGET CODE CV04				10,000,000			10,000,000-
BUDGET CODE: CV05 Testing Sites (CTL-Other Agency funding)								
60	CNTRCTL SVCS	619	SECURITY SERVICES		11,012,901			11,012,901-
	SUBTOTAL FOR CNTRCTL SVCS				11,012,901			11,012,901-
	SUBTOTAL FOR BUDGET CODE CV05				11,012,901			11,012,901-
BUDGET CODE: CV11 ARP Local Recovery Fed OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			840,000		840,000
	SUBTOTAL FOR SUPPLYS&MATL					840,000		840,000
30	PROPTY&EQUIP	305	MOTOR VEHICLES			390,000		390,000
	SUBTOTAL FOR PROPTY&EQUIP					390,000		390,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE CV11						1,230,000	1,230,000
BUDGET CODE: CV14 ARP Local Recoery Sit Room Fed							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				10,263,000	10,263,000
SUBTOTAL FOR SUPPLYS&MATL						10,263,000	10,263,000
SUBTOTAL FOR BUDGET CODE CV14						10,263,000	10,263,000
BUDGET CODE: 5004 Executive Communications							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		65,052			65,052-
SUBTOTAL FOR SUPPLYS&MATL				65,052			65,052-
30	PROPTY&EQUIP	337 BOOKS-OTHER		16,600			16,600-
SUBTOTAL FOR PROPTY&EQUIP				16,600			16,600-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		640,000		950,000	310,000
		686 PROF SERV OTHER		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				740,000		950,000	210,000
SUBTOTAL FOR BUDGET CODE 5004				821,652		950,000	128,348
BUDGET CODE: 5007 Loft Board							
60	CNTRCTL SVCS	686 PROF SERV OTHER		73,500		68,000	5,500-
SUBTOTAL FOR CNTRCTL SVCS				73,500		68,000	5,500-
SUBTOTAL FOR BUDGET CODE 5007				73,500		68,000	5,500-
BUDGET CODE: 5015 Borough Ops and Project Mgmt							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		141,300			141,300-
SUBTOTAL FOR SUPPLYS&MATL				141,300			141,300-
60	CNTRCTL SVCS	686 PROF SERV OTHER		8,606		264,550	255,944
SUBTOTAL FOR CNTRCTL SVCS				8,606		264,550	255,944
SUBTOTAL FOR BUDGET CODE 5015				149,906		264,550	114,644

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5029 Office of the Buildings Marshal - Suppor								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				49,000	49,000
	SUBTOTAL FOR SUPPLYS&MATL						49,000	49,000
	SUBTOTAL FOR BUDGET CODE 5029						49,000	49,000
BUDGET CODE: 5030 Risk Management Unit								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,200			1,200-
	SUBTOTAL FOR SUPPLYS&MATL				1,200			1,200-
60	CNTRCTL SVCS	686	PROF SERV OTHER		150,000			150,000-
	SUBTOTAL FOR CNTRCTL SVCS				150,000			150,000-
	SUBTOTAL FOR BUDGET CODE 5030				151,200			151,200-
BUDGET CODE: 5135 Human Resources								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
	SUBTOTAL FOR SUPPLYS&MATL				15,000			15,000-
30	PROPTY&EQUIP	337	BOOKS-OTHER		33,000		20,000	13,000-
	SUBTOTAL FOR PROPTY&EQUIP				33,000		20,000	13,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		200			200-
		417	ADVERTISING		2,296		30,000	27,704
	SUBTOTAL FOR OTHR SER&CHR				2,496		30,000	27,504
60	CNTRCTL SVCS	686	PROF SERV OTHER		27,000			27,000-
	SUBTOTAL FOR CNTRCTL SVCS				27,000			27,000-
	SUBTOTAL FOR BUDGET CODE 5135				77,496		50,000	27,496-
BUDGET CODE: 5302 Call Center Call Center								
60	CNTRCTL SVCS	686	PROF SERV OTHER		35,000			35,000-
	SUBTOTAL FOR CNTRCTL SVCS				35,000			35,000-
	SUBTOTAL FOR BUDGET CODE 5302				35,000			35,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5603 Sustainability Enforcement							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		428,189		438,262	10,073
		SUBTOTAL FOR OTHR SER&CHR		428,189		438,262	10,073
		SUBTOTAL FOR BUDGET CODE 5603		428,189		438,262	10,073
BUDGET CODE: 6111 DOBNOW Project							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				2,300,000	2,300,000
		SUBTOTAL FOR PROPTY&EQUIP				2,300,000	2,300,000
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		112,007		800,000	687,993
		684 PROF SERV COMPUTER SERVICES	10	11,570,711	1	17,766,545	6,195,834
		686 PROF SERV OTHER		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	11,782,718	1	18,566,545	6,783,827
		SUBTOTAL FOR BUDGET CODE 6111	10	11,782,718	1	20,866,545	9,083,827
		TOTAL FOR	10	35,397,964	1	34,179,357	1,218,607-
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES							
BUDGET CODE: 5050 General Counsel/Legal Affairs							
60	CNTRCTL SVCS	686 PROF SERV OTHER		14,948			14,948-
		SUBTOTAL FOR CNTRCTL SVCS		14,948			14,948-
		SUBTOTAL FOR BUDGET CODE 5050		14,948			14,948-
		TOTAL FOR EXECUTIVE OFFICES		14,948			14,948-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5061 Technical Compliance Unit							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				62,500	62,500



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						62,500			62,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,175,000			1,175,000
SUBTOTAL FOR CNTRCTL SVCS						1,175,000			1,175,000
SUBTOTAL FOR BUDGET CODE 5061						1,237,500			1,237,500
BUDGET CODE: 5100 DC-Technical Affairs									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		36,911		85,000			48,089
		100 SUPPLIES + MATERIALS - GENERAL		308,161		1,387,461			1,079,300
		101 PRINTING SUPPLIES		52,000		100,000			48,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000			2,000
		110 FOOD & FORAGE SUPPLIES		3,122		60,000			56,878
		117 POSTAGE		200		80,000			79,800
		199 DATA PROCESSING SUPPLIES		6,123		35,000			28,877
SUBTOTAL FOR SUPPLYS&MATL				406,517		1,749,461			1,342,944
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,824		87,041			82,217
		315 OFFICE EQUIPMENT				10,000			10,000
		319 SECURITY EQUIPMENT		21,101		2,000			19,101-
		332 PURCH DATA PROCESSING EQUIPT		7,704					7,704-
		337 BOOKS-OTHER		271,000		245,000			26,000-
SUBTOTAL FOR PROPTY&EQUIP				304,629		344,041			39,412
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,493,680		1,280,128			213,552-
		025001 40X CONTRACTUAL SERVICES-GENERAL							
		032001 40X CONTRACTUAL SERVICES-GENERAL		552,390		563,717			11,327
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		056001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL		16,011					16,011-
		127001 40X CONTRACTUAL SERVICES-GENERAL							
		801001 40X CONTRACTUAL SERVICES-GENERAL							
		836001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL				12,400			12,400
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		403 OFFICE SERVICES		3,000		20,000			17,000
		412 RENTALS OF MISC.EQUIP		17,371					17,371-
		414 RENTALS - LAND BLDGS & STRUCTS		2,208,227		2,239,443			31,216
	856001	42C HEAT LIGHT & POWER		986,164		1,035,920			49,756
		451 NON OVERNIGHT TRVL EXP-GENERAL		85,443		100,000			14,557

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		454	OVERNIGHT TRVL EXP-SPECIAL		1,639		32,082		30,443
			SUBTOTAL FOR OTHR SER&CHR		5,363,925		5,283,690		80,235-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	76,511	1	325,531		249,020
		612	OFFICE EQUIPMENT MAINTENANCE	1	27,878	1	22,000		5,878-
		619	SECURITY SERVICES	1	34,050	1	600,000		565,950
		622	TEMPORARY SERVICES	1	1,925,000	1	2,800,000		875,000
		686	PROF SERV OTHER		95,755		277,639		181,884
			SUBTOTAL FOR CNTRCTL SVCS	4	2,159,194	4	4,025,170		1,865,976
			SUBTOTAL FOR BUDGET CODE 5100	4	8,234,265	4	11,402,362		3,168,097
BUDGET CODE: 5105 SPIT Inspections									
60 CNTRCTL SVCS		686	PROF SERV OTHER		37,200				37,200-
			SUBTOTAL FOR CNTRCTL SVCS		37,200				37,200-
			SUBTOTAL FOR BUDGET CODE 5105		37,200				37,200-
TOTAL FOR OPERATIONS AND TECHNICAL				4	8,271,465	4	12,639,862		4,368,397
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5111 Information Technology (IT)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		55,000		20,000		35,000-
		199	DATA PROCESSING SUPPLIES		856,592		837,730		18,862-
			SUBTOTAL FOR SUPPLYS&MATL		911,592		857,730		53,862-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				55,000		55,000
		302	TELECOMMUNICATIONS EQUIPMENT		62,000				62,000-
		332	PURCH DATA PROCESSING EQUIPT		219,326		1,959,326		1,740,000
		337	BOOKS-OTHER				11,000		11,000
			SUBTOTAL FOR PROPTY&EQUIP		281,326		2,025,326		1,744,000
40 OTHR SER&CHR	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		153,570		69,432		84,138-
	866001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	42G	DATA PROCESSING SERVICES		293,660		293,210		450-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR				447,230		362,642		84,588-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	1,024,852	1	392,537		632,315-	
		671 TRAINING PRGM CITY EMPLOYEES	1	30,000			1-	30,000-	
		686 PROF SERV OTHER		77,545		5,000		72,545-	
SUBTOTAL FOR CNTRCTL SVCS			2	1,132,397	1	397,537	1-	734,860-	
SUBTOTAL FOR BUDGET CODE 5111			2	2,772,545	1	3,643,235	1-	870,690	
BUDGET CODE: 5114 Budget & Fiscal Operations									
60 CNTRCTL SVCS		686 PROF SERV OTHER		47,000				47,000-	
SUBTOTAL FOR CNTRCTL SVCS				47,000				47,000-	
SUBTOTAL FOR BUDGET CODE 5114				47,000				47,000-	
BUDGET CODE: 5115 Training									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		5,000		20,000-	
SUBTOTAL FOR SUPPLYS&MATL				25,000		5,000		20,000-	
30 PROPTY&EQUIP		337 BOOKS-OTHER				20,000		20,000	
SUBTOTAL FOR PROPTY&EQUIP						20,000		20,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		10,000		10,000			
SUBTOTAL FOR OTHR SER&CHR				10,000		10,000			
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		311,311	1	476,000	1	164,689	
		684 PROF SERV COMPUTER SERVICES	1	98,300			1-	98,300-	
		686 PROF SERV OTHER		200,000				200,000-	
SUBTOTAL FOR CNTRCTL SVCS			1	609,611	1	476,000		133,611-	
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		119,460				119,460-	
	856001	79D TRAINING CITY EMPLOYEES		24,564				24,564-	
SUBTOTAL FOR FXD MIS CHGS				144,024				144,024-	
SUBTOTAL FOR BUDGET CODE 5115			1	788,635	1	511,000		277,635-	
BUDGET CODE: 5116 Telecommunications & Facilities									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		229,000		229,000			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
										#	CNRCT
		100	SUPPLIES + MATERIALS - GENERAL			430,686			982,000		551,314
		101	PRINTING SUPPLIES			10,000					10,000-
		110	FOOD & FORAGE SUPPLIES			20,000					20,000-
		117	POSTAGE			1,800					1,800-
		199	DATA PROCESSING SUPPLIES			6,000					6,000-
		SUBTOTAL FOR SUPPLYS&MATL				697,486			1,211,000		513,514
30		300	EQUIPMENT GENERAL			62,000					62,000-
		314	OFFICE FURITURE			52,733			45,280		7,453-
		315	OFFICE EQUIPMENT			7,200					7,200-
		319	SECURITY EQUIPMENT			1,307					1,307-
		337	BOOKS-OTHER			36,000					36,000-
		SUBTOTAL FOR PROPTY&EQUIP				159,240			45,280		113,960-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			22,614					22,614-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			400,000			400,000		400,000-
		403	OFFICE SERVICES			3,000					3,000-
		412	RENTALS OF MISC.EQUIP			444,000			250,000		194,000-
		SUBTOTAL FOR OTHR SER&CHR				869,614			650,000		219,614-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL						176,000		176,000
		612	OFFICE EQUIPMENT MAINTENANCE			33,000					33,000-
		619	SECURITY SERVICES			625,254					625,254-
		686	PROF SERV OTHER			139,973					139,973-
		SUBTOTAL FOR CNTRCTL SVCS				798,227			176,000		622,227-
SUBTOTAL FOR BUDGET CODE 5116						2,524,567			2,082,280		442,287-
BUDGET CODE: 5118 Licensing Unit											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			70,000					70,000-
		101	PRINTING SUPPLIES			5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL				75,000					75,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			84,928	1		179,928	1	95,000
		686	PROF SERV OTHER	1		630,072	1		492,072		138,000-
		SUBTOTAL FOR CNTRCTL SVCS				715,000	1	2	672,000	1	43,000-
SUBTOTAL FOR BUDGET CODE 5118						790,000	1	2	672,000	1	118,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5401 Microfilm & Records Management								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,700		42,000		9,300
		199 DATA PROCESSING SUPPLIES		1,300				1,300-
		SUBTOTAL FOR SUPPLYS&MATL		34,000		42,000		8,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,400		100,000		53,600
		314 OFFICE FURITURE		14,055				14,055-
		SUBTOTAL FOR PROPTY&EQUIP		60,455		100,000		39,545
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		39,545				39,545-
		686 PROF SERV OTHER	2	318,000	2	280,000		38,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	357,545	2	280,000		77,545-
		SUBTOTAL FOR BUDGET CODE 5401	2	452,000	2	422,000		30,000-
TOTAL FOR POLICY AND ADMINISTRATION			6	7,374,747	6	7,330,515		44,232-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5125 Elevators								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	3,833,701	2	4,900,000		1,066,299
		SUBTOTAL FOR CNTRCTL SVCS	2	3,833,701	2	4,900,000		1,066,299
		SUBTOTAL FOR BUDGET CODE 5125	2	3,833,701	2	4,900,000		1,066,299
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran								
30 PROPTY&EQUIP		337 BOOKS-OTHER		55,749				55,749-
		SUBTOTAL FOR PROPTY&EQUIP		55,749				55,749-
60 CNTRCTL SVCS		686 PROF SERV OTHER			3	330,000	3	330,000
		SUBTOTAL FOR CNTRCTL SVCS			3	330,000	3	330,000
		SUBTOTAL FOR BUDGET CODE 5147		55,749	3	330,000	3	274,251
TOTAL FOR CENTRAL INSPECTION			2	3,889,450	5	5,230,000	3	1,340,550

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		106,000		50,000	56,000-
		SUBTOTAL FOR SUPPLYS&MATL		106,000		50,000	56,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	135,000	1	90,000	45,000-
		686 PROF SERV OTHER		107,000		26,000	81,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	242,000	1	116,000	126,000-
		SUBTOTAL FOR BUDGET CODE 5129	1	348,000	1	166,000	182,000-
		TOTAL FOR QUEENS BOROUGH OFFICE	1	348,000	1	166,000	182,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			23	55,296,574	17	59,545,734	6- 4,249,160

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,756,213	55,296,574	4,407,069	59,545,734	4,249,160
FINANCIAL PLAN SAVINGS		1,000		2,374,000	2,373,000
APPROPRIATION		55,297,574		61,919,734	6,622,160

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,701,628		50,426,734	5,725,106
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.				11,493,000	11,493,000
FEDERAL - OTHER					
INTRA-CITY SALES		10,595,946			10,595,946-
 TOTAL		 55,297,574		 61,919,734	 6,622,160

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,739	151,374,682	1,962	164,066,344	12,691,662
FINANCIAL PLAN SAVINGS	23-	5,631,536-		280,000-	5,351,536
APPROPRIATION	1,716	145,743,146	1,962	163,786,344	18,043,198

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	144,744,146	159,344,344	14,600,198
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER		4,442,000	4,442,000
INTRA-CITY SALES	999,000		999,000-

TOTAL 145,743,146 163,786,344 18,043,198

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,756,213	55,296,574	4,407,069	59,545,734	4,249,160
FINANCIAL PLAN SAVINGS		1,000		2,374,000	2,373,000
APPROPRIATION		55,297,574		61,919,734	6,622,160

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,701,628		50,426,734	5,725,106
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.				11,493,000	11,493,000
FEDERAL - OTHER					
INTRA-CITY SALES		10,595,946			10,595,946

TOTAL		55,297,574		61,919,734	6,622,160
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,739	151,374,682	1,962	164,066,344	12,691,662
FINANCIAL PLAN SAVINGS	23-	5,631,536-		280,000-	5,351,536
APPROPRIATION	1,716	145,743,146	1,962	163,786,344	18,043,198
OTPS					
TOTALS FOR OPERATING BUDGET		55,296,574		59,545,734	4,249,160
FINANCIAL PLAN SAVINGS		1,000		2,374,000	2,373,000
APPROPRIATION		55,297,574		61,919,734	6,622,160
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,739	206,671,256	1,962	223,612,078	16,940,822
FINANCIAL PLAN SAVINGS	23-	5,630,536-		2,094,000	7,724,536
APPROPRIATION	1,716	201,040,720	1,962	225,706,078	24,665,358
FUNDING					
CITY		189,445,774		209,771,078	20,325,304
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				15,935,000	15,935,000
INTRA-CITY SALES		11,594,946			11,594,946-
TOTAL FUNDING		201,040,720		225,706,078	24,665,358

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 Commissioner & COO Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,365,810	40	3,710,301		344,491
SUBTOTAL FOR F/T SALARIED			40	3,365,810	40	3,710,301		344,491
03 UNSALARIED		031 UNSALARIED		40,108		98,440		58,332
SUBTOTAL FOR UNSALARIED				40,108		98,440		58,332
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000				30,000-
		047 OVERTIME		3,878		378		3,500-
SUBTOTAL FOR ADD GRS PAY				33,878		378		33,500-
SUBTOTAL FOR BUDGET CODE 1000			40	3,439,796	40	3,809,119		369,323
TOTAL FOR OFFICE OF THE COMMISSIONER			40	3,439,796	40	3,809,119		369,323
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: Z010 IC W/ DCAS - Energy Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,475			2-	150,475-
SUBTOTAL FOR F/T SALARIED			2	150,475			2-	150,475-
SUBTOTAL FOR BUDGET CODE Z010			2	150,475			2-	150,475-
BUDGET CODE: 1010 Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	12,716,822	247	16,087,094	1	3,370,272
SUBTOTAL FOR F/T SALARIED			246	12,716,822	247	16,087,094	1	3,370,272
02 OTH SALARIED		022 SEASONAL POSITIONS		7,104		7,104		
SUBTOTAL FOR OTH SALARIED				7,104		7,104		
03 UNSALARIED		031 UNSALARIED		713,590		716,000		2,410
SUBTOTAL FOR UNSALARIED				713,590		716,000		2,410
04 ADD GRS PAY		047 OVERTIME		2,003,802		683,802		1,320,000-
SUBTOTAL FOR ADD GRS PAY				2,003,802		683,802		1,320,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
05		AMT TO SCHED							
		053 AMOUNT TO BE SCHEDULED-PS		132,254			132,254		
		SUBTOTAL FOR AMT TO SCHED		132,254			132,254		
06		FRINGE BENES							
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		263,410					263,410-
		SUBTOTAL FOR FRINGE BENES		263,410					263,410-
		SUBTOTAL FOR BUDGET CODE 1010	246	15,836,982	247		17,626,254	1	1,789,272
BUDGET CODE: 1013 Human Resources									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	48	4,375,215	49		4,440,788	1	65,573
		SUBTOTAL FOR F/T SALARIED	48	4,375,215	49		4,440,788	1	65,573
03		UNSALARIED							
		031 UNSALARIED		107,905			107,905		
		SUBTOTAL FOR UNSALARIED		107,905			107,905		
04		ADD GRS PAY							
		047 OVERTIME		15,646			15,646		
		SUBTOTAL FOR ADD GRS PAY		15,646			15,646		
		SUBTOTAL FOR BUDGET CODE 1013	48	4,498,766	49		4,564,339	1	65,573
BUDGET CODE: 1014 ACCO and Procurement									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	35	2,832,583	35		2,907,739		75,156
		SUBTOTAL FOR F/T SALARIED	35	2,832,583	35		2,907,739		75,156
03		UNSALARIED							
		031 UNSALARIED		17,992			28,492		10,500
		SUBTOTAL FOR UNSALARIED		17,992			28,492		10,500
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		16,300					16,300-
		043 SHIFT DIFFERENTIAL		100					100-
		047 OVERTIME		57,468			31,996		25,472-
		SUBTOTAL FOR ADD GRS PAY		73,868			31,996		41,872-
		SUBTOTAL FOR BUDGET CODE 1014	35	2,924,443	35		2,968,227		43,784
BUDGET CODE: 1015 Finance									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	95	5,859,528	96		6,235,247	1	375,719
		095 PAYROLL REFUND		721					721-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
SUBTOTAL FOR F/T SALARIED			95	5,860,249	96	6,235,247	1	374,998
03	UNSALARIED	031 UNSALARIED		557,304		560,304		3,000
SUBTOTAL FOR UNSALARIED				557,304		560,304		3,000
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		130,000				130,000-
		043 SHIFT DIFFERENTIAL		1,200				1,200-
		047 OVERTIME		188,467		178,427		10,040-
		061 SUPPER MONEY		6,000				6,000-
SUBTOTAL FOR ADD GRS PAY				325,667		178,427		147,240-
SUBTOTAL FOR BUDGET CODE 1015			95	6,743,220	96	6,973,978	1	230,758
BUDGET CODE: 1040 External Affairs								
01	F/T SALARIED	001 FULL YEAR POSITIONS	56	4,121,389	56	4,411,599		290,210
SUBTOTAL FOR F/T SALARIED			56	4,121,389	56	4,411,599		290,210
03	UNSALARIED	031 UNSALARIED		513,602		513,602		
SUBTOTAL FOR UNSALARIED				513,602		513,602		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		52,000				52,000-
		043 SHIFT DIFFERENTIAL		500				500-
		047 OVERTIME		52,209		49,104		3,105-
		061 SUPPER MONEY		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				105,709		49,104		56,605-
SUBTOTAL FOR BUDGET CODE 1040			56	4,740,700	56	4,974,305		233,605
BUDGET CODE: 1050 Information Technology								
01	F/T SALARIED	001 FULL YEAR POSITIONS	143	13,015,900	145	14,254,275	2	1,238,375
SUBTOTAL FOR F/T SALARIED			143	13,015,900	145	14,254,275	2	1,238,375
03	UNSALARIED	031 UNSALARIED		752,844		753,298		454
SUBTOTAL FOR UNSALARIED				752,844		753,298		454
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		136,590				136,590-
		043 SHIFT DIFFERENTIAL		1,820				1,820-
		045 HOLIDAY PAY		45,700				45,700-
		047 OVERTIME		490,391		107,391		383,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
	061 SUPPER MONEY		70,180				70,180-
	SUBTOTAL FOR ADD GRS PAY		744,681		107,391		637,290-
	SUBTOTAL FOR BUDGET CODE 1050	143	14,513,425	145	15,114,964	2	601,539
BUDGET CODE: 1060 Neighborhood Action Centers							
01 F/T SALARIED	001 FULL YEAR POSITIONS		73,742		7,530		66,212-
	SUBTOTAL FOR F/T SALARIED		73,742		7,530		66,212-
	SUBTOTAL FOR BUDGET CODE 1060		73,742		7,530		66,212-
TOTAL FOR ADMINISTRATION		625	49,481,753	628	52,229,597	3	2,747,844
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	59,930	1	60,000		70
	SUBTOTAL FOR F/T SALARIED	1	59,930	1	60,000		70
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		50				50-
	061 SUPPER MONEY		20				20-
	SUBTOTAL FOR ADD GRS PAY		70				70-
	SUBTOTAL FOR BUDGET CODE 2399	1	60,000	1	60,000		
BUDGET CODE: 2499 Agency Indirect Costs - EPDST							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	167,263	3	167,263		
	SUBTOTAL FOR F/T SALARIED	3	167,263	3	167,263		
03 UNSALARIED	031 UNSALARIED		30,872		30,872		
	SUBTOTAL FOR UNSALARIED		30,872		30,872		
	SUBTOTAL FOR BUDGET CODE 2499	3	198,135	3	198,135		
TOTAL FOR OPERATIONS SUPPORT		4	258,135	4	258,135		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0032 LEGAL								
BUDGET CODE: 1030 General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,572,129	29	2,813,186		241,057
SUBTOTAL FOR F/T SALARIED			29	2,572,129	29	2,813,186		241,057
03 UNSALARIED		031 UNSALARIED		23,680		23,680		
SUBTOTAL FOR UNSALARIED				23,680		23,680		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		66,000				66,000-
		043 SHIFT DIFFERENTIAL		200				200-
		047 OVERTIME		1,324		1,324		
SUBTOTAL FOR ADD GRS PAY				67,524		1,324		66,200-
SUBTOTAL FOR BUDGET CODE 1030			29	2,663,333	29	2,838,190		174,857
BUDGET CODE: 1099 Agency Indirect Costs - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	5,598,156	128	259,136		5,339,020-
SUBTOTAL FOR F/T SALARIED			128	5,598,156	128	259,136		5,339,020-
03 UNSALARIED		031 UNSALARIED		180,000				180,000-
SUBTOTAL FOR UNSALARIED				180,000				180,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		111,667		1,667		110,000-
		043 SHIFT DIFFERENTIAL		7,350				7,350-
		045 HOLIDAY PAY		12,800				12,800-
		047 OVERTIME		100,000				100,000-
		061 SUPPER MONEY		3,350				3,350-
SUBTOTAL FOR ADD GRS PAY				235,167		1,667		233,500-
SUBTOTAL FOR BUDGET CODE 1099			128	6,013,323	128	260,803		5,752,520-
BUDGET CODE: 1915 Employment Law Unit IC w/Aging								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,034		4,034		
SUBTOTAL FOR F/T SALARIED				4,034		4,034		



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----			-----		-----		
SUBTOTAL FOR BUDGET CODE 1915				4,034		4,034	
TOTAL FOR LEGAL			157	8,680,690	157	3,103,027	5,577,663-
TOTAL FOR HEALTH ADMINISTRATION - PS			826	61,860,374	829	59,399,878	3 2,460,496-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	826	61,860,374	829	59,399,878	2,460,496-
FINANCIAL PLAN SAVINGS	37-	424,464-	1-	20,945-	403,519
APPROPRIATION	789	61,435,910	828	59,378,933	2,056,977-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,281,724		43,521,158	2,239,434
OTHER CATEGORICAL		103,524			103,524-
CAPITAL FUNDS - I.F.A.					
STATE		13,830,521		13,553,775	276,746-
FEDERAL - C.D.					
FEDERAL - OTHER		6,069,666		2,304,000	3,765,666-
INTRA-CITY SALES		150,475			150,475-
TOTAL		61,435,910		59,378,933	2,056,977-

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12646	*ASIST SYSTMS ANALYST(FINANCE)	73,482- 73,482	1	73,482	73,482
30085	*ATTORNEY AT LAW	125,618-125,618	1	125,618	125,618
82015	*CUSTODIAL ASSISTANT	44,580- 44,612	2	44,596	89,192
12652	*SR MANAGEMENT CONSULTANT (HMH)	128,092-128,092	1	128,092	128,092
40510	ACCOUNTANT	53,712- 89,610	26	71,472	1,858,273
1002C	ADM MANAGER-NON-MGRL	70,631-157,152	23	93,859	2,158,748
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,500-105,000	2	83,750	167,500
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	122,040-168,222	7	140,080	980,562
10001	ADMINISTRATIVE ACCOUNTANT	163,634-176,884	2	170,259	340,518
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	73,000- 73,000	1	73,000	73,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	97,850-150,174	2	124,012	248,024
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	103,000-103,000	1	103,000	103,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	159,887-159,887	1	159,887	159,887
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	101,455-123,600	2	112,528	225,055
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	94,786-153,501	4	122,792	491,168
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	145,709-145,709	1	145,709	145,709
10025	ADMINISTRATIVE MANAGER	112,481-172,372	3	134,726	404,177
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	147,661-147,661	1	147,661	147,661
82976	ADMINISTRATIVE PROCUREMENT ANALYST	92,530-113,743	2	103,137	206,273
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	87,369-113,244	6	98,549	591,294
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	87,550- 87,550	1	87,550	87,550
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	84,254-221,470	6	125,563	753,377
10026	ADMINISTRATIVE STAFF ANALYST	154,905-183,534	5	165,657	828,285
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	90,000-133,751	14	108,525	1,519,353
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	147,257-153,147	2	150,202	300,404
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	66,000- 95,596	7	82,782	579,477
10038	ADMINISTRATIVE STOREKEEPER	88,000- 88,000	1	88,000	88,000
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	80,271-112,686	7	93,123	651,864
30087	AGENCY ATTORNEY	70,353-125,516	15	95,913	1,438,692
30086	AGENCY ATTORNEY INTERNE	62,397- 65,000	3	63,265	189,794
5304A	AGENCY MEDICAL DIRECTOR	221,470-221,470	1	221,470	221,470
21215	ARCHITECT	88,228-102,275	3	96,461	289,383
21210	ASSISTANT ARCHITECT	65,640- 82,000	5	74,156	370,782
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	1	69,222	69,222
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	57,750- 72,100	3	65,721	197,163
13369	ASSOCIATE LABOR RELATIONS ANALYST	87,414- 89,520	2	88,467	176,934
22427	ASSOCIATE PROJECT MANAGER	109,547-109,547	1	109,547	109,547
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	106,677-106,677	1	106,677	106,677
12627	ASSOCIATE STAFF ANALYST	75,591- 93,503	7	82,107	574,752
92105	BOOKBINDER	42,026- 46,462	3	43,505	130,514
40526	BOOKKEEPER	56,960- 65,799	3	60,973	182,920

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	109,997-109,997	1	109,997	109,997
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-141,400	3	112,476	337,428
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-110,265	6	98,996	593,977
90644	CITY CUSTODIAL ASSISTANT	36,915- 44,720	36	43,514	1,566,497
90702	CITY LABORER	75,690- 75,690	9	75,690	681,210
21744	CITY RESEARCH SCIENTIST	70,554-135,000	20	94,855	1,897,092
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,568- 62,844	15	51,559	773,384
94357	COMMISSIONER OF HEALTH	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,080- 42,233	3	40,501	121,504
56057	COMMUNITY ASSOCIATE	44,672- 62,543	9	54,827	493,445
56058	COMMUNITY COORDINATOR	54,101- 83,837	28	70,683	1,979,118
52406	COMMUNITY SERVICE AIDE	35,265- 35,265	1	35,265	35,265
13620	COMPUTER AIDE-NON-SPVR	40,990- 63,792	4	49,081	196,325
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	59,227-112,111	5	77,180	385,900
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 98,410	7	81,890	573,233
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	49,231- 79,468	12	64,911	778,934
10074	COMPUTER OPERATIONS MANAGER	112,639-112,639	1	112,639	112,639
13651	COMPUTER PROGRAMMER ANALYST	58,918- 58,918	1	58,918	58,918
13615	COMPUTER SERVICE TECHNICIAN	47,138- 65,304	7	50,878	356,147
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-131,412	22	107,301	2,360,615
10050	COMPUTER SYSTEMS MANAGER	76,587-160,973	21	136,864	2,874,144
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	63,855-125,337	29	101,905	2,955,238
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	60,000- 75,096	3	70,032	210,096
34202	CONSTRUCTION PROJECT MANAGER	106,009-106,009	1	106,009	106,009
40561	CONTRACT SPECIALIST	50,000- 70,000	16	58,787	940,588
80609	CUSTODIAN	34,291- 51,802	12	44,362	532,340
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	51,564- 77,250	7	63,366	443,561
13633	CYBER SECURITY ANALYST	76,500- 76,500	1	76,500	76,500
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	2	221,470	442,940
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	146,634-146,634	1	146,634	146,634
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	107,104-107,104	1	107,104	107,104
40910	ECONOMIST	55,000- 68,234	9	60,734	546,607
91717	ELECTRICIAN	111,538-111,538	3	111,538	334,615
20100	ENGINEERING WORK STUDY TRAINEE	43,997- 43,997	1	43,997	43,997
95005	EXECUTIVE AGENCY COUNSEL	99,581-221,470	6	155,869	935,213
91415	GRAPHIC ARTIST	67,665- 67,665	2	67,665	135,330
10069	HEALTH SERVICES MANAGER	124,220-221,470	3	166,818	500,455
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	71,575-109,977	14	91,165	1,276,303
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	109,977-109,977	1	109,977	109,977
31017	INTERPRETER (CHINESE)	63,860- 63,860	1	63,860	63,860
31013	INTERPRETER (SPANISH)	70,452- 70,452	1	70,452	70,452

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
95599	INVESTIGATOR (DISCIPLINE) (HMH)	63,969- 72,100	2	68,035	136,069
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	2	47,705	95,410
95712	IT AUTOMATION AND MONITORING ENGINEER	92,700-103,000	4	97,615	390,460
95714	IT INFRASTRUCTURE ENGINEER	77,250- 95,481	3	83,327	249,981
95710	IT PROJECT SPECIALIST	82,915- 99,582	9	94,524	850,720
95622	IT SECURITY SPECIALIST	90,363- 90,363	1	90,363	90,363
95713	IT SERVICE MANAGEMENT SPECIALIST	85,000-107,424	8	96,068	768,546
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	1	76,174	76,174
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
90698	MAINTENANCE WORKER	62,598- 65,062	6	64,651	387,909
40502	MANAGEMENT AUDITOR	60,000- 91,203	6	83,036	498,214
91212	MOTOR VEHICLE OPERATOR	49,074- 50,320	12	49,857	598,285
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,205	3	59,443	178,328
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
11702	OFFICE MACHINE AIDE	46,308- 46,308	1	46,308	46,308
91628	OILER	124,758-124,758	1	124,758	124,758
30080	PARALEGAL AIDE	37,611- 60,318	4	47,796	191,182
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,056- 83,658	46	64,855	2,983,322
92123	PRINTING PRESS OPERATOR	87,675- 87,675	4	87,675	350,700
12158	PROCUREMENT ANALYST	53,843- 88,617	23	71,456	1,643,498
51191	PUBLIC HEALTH ADVISER	50,335- 58,595	3	54,294	162,881
81805	PUBLIC HEALTH ASSISTANT	36,955- 36,955	1	36,955	36,955
51110	PUBLIC HEALTH EDUCATOR	58,195- 70,000	3	63,093	189,279
60215	PUBLIC RECORDS AIDE	39,604- 52,402	3	45,304	135,912
60910	RESEARCH ASSISTANT	52,242- 66,606	3	59,422	178,267
10252	SECRETARY	46,410- 61,983	6	51,359	308,154
95711	SENIOR IT ARCHITECT	113,300-126,229	3	119,293	357,879
90635	SENIOR PHOTOGRAPHER	70,162- 72,100	2	71,131	142,262
70810	SPECIAL OFFICER	34,834- 50,300	47	42,059	1,976,792
12626	STAFF ANALYST	57,590- 74,932	10	68,374	683,735
12749	STAFF ANALYST TRAINEE	47,824- 47,824	1	47,824	47,824
91644	STATIONARY ENGINEER	132,797-132,797	5	132,797	663,984
40610	STATISTICIAN	58,593- 58,593	1	58,593	58,593
91925	STEAM FITTER	100,485-100,485	2	100,485	200,970
12200	STOCK WORKER	44,015- 44,129	2	44,072	88,144
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	91,311-149,350	4	116,340	465,361
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,787	2	70,739	141,478
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,452- 62,452	1	62,452	62,452
70817	SUPERVISING SPECIAL OFFICER	55,853- 73,922	12	58,870	706,440
91310	SUPERVISOR	72,823- 78,430	2	75,627	151,253
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	95,430-109,517	2	102,474	204,947

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
91279	SUPERVISOR OF MOTOR TRANSPORT	74,160- 76,866	3	75,320	225,960
12202	SUPERVISOR OF STOCK WORKERS	44,950- 44,950	1	44,950	44,950
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	83,952- 83,952	1	83,952	83,952
	TOTAL FOR OBJECT 001		764		61,201,552
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	POSITION SCHEDULE FOR U/A 101		764		61,201,552
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		64		5,126,832
	TOTAL FOR U/A 101		828		66,328,384
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3880 Hospital Prep. & Responses								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	974,388	8	985,649		11,261
SUBTOTAL FOR F/T SALARIED			8	974,388	8	985,649		11,261
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,502		4,502		
		043 SHIFT DIFFERENTIAL		49				49-
		045 HOLIDAY PAY		1,383				1,383-
		047 OVERTIME		7,245				7,245-
		061 SUPPER MONEY		2,393				2,393-
SUBTOTAL FOR ADD GRS PAY				15,572		4,502		11,070-
SUBTOTAL FOR BUDGET CODE 3880			8	989,960	8	990,151		191
TOTAL FOR			8	989,960	8	990,151		191
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 3280 Ending the Epidemic								
01 F/T SALARIED		001 FULL YEAR POSITIONS				67		67
SUBTOTAL FOR F/T SALARIED						67		67
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		343				343-
SUBTOTAL FOR ADD GRS PAY				343				343-
SUBTOTAL FOR BUDGET CODE 3280				343		67		276-
BUDGET CODE: 3285 Support Ending the HIV Epidemic								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,534,368		237,200		2,297,168-
SUBTOTAL FOR F/T SALARIED				2,534,368		237,200		2,297,168-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,224		5,013		49,211-
SUBTOTAL FOR ADD GRS PAY				54,224		5,013		49,211-
SUBTOTAL FOR BUDGET CODE 3285				2,588,592		242,213		2,346,379-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ADMINISTRATION				2,588,935		242,280		2,346,655-
RESPONSIBILITY CENTER: 0006 LABORATORIES								
BUDGET CODE: 2060 Public Health Laboratory								
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	6,136,493	109	7,153,411		1,016,918
SUBTOTAL FOR F/T SALARIED			109	6,136,493	109	7,153,411		1,016,918
03 UNSALARIED		031 UNSALARIED		79,648		79,648		
SUBTOTAL FOR UNSALARIED				79,648		79,648		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		643		643		
		041 ASSIGNMENT DIFFERENTIAL		179		179		
		042 LONGEVITY DIFFERENTIAL		315,900		315,900		
		043 SHIFT DIFFERENTIAL		4,300				4,300-
		047 OVERTIME		63,398		22,398		41,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		196,706				196,706-
		061 SUPPER MONEY		1,100				1,100-
SUBTOTAL FOR ADD GRS PAY				582,226		339,120		243,106-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600				600-
SUBTOTAL FOR FRINGE BENES				600				600-
SUBTOTAL FOR BUDGET CODE 2060			109	6,798,967	109	7,572,179		773,212
TOTAL FOR LABORATORIES			109	6,798,967	109	7,572,179		773,212
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: CV02 Coronavirus COVID-19								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,334,712		148		12,334,564-
SUBTOTAL FOR F/T SALARIED				12,334,712		148		12,334,564-
03 UNSALARIED		031 UNSALARIED		3,732,000				3,732,000-
		039 HEALTH CLUB REIMBURSEMENT		1,000				1,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
					-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
					-----				
SUBTOTAL FOR UNSALARIED					3,733,000				3,733,000-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		37,000					37,000-
		041 ASSIGNMENT DIFFERENTIAL		415,000					415,000-
		042 LONGEVITY DIFFERENTIAL		300,000					300,000-
		043 SHIFT DIFFERENTIAL		50,000					50,000-
		045 HOLIDAY PAY		200,000					200,000-
		047 OVERTIME		17,000,000					17,000,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		50,000					50,000-
		061 SUPPER MONEY		50,000					50,000-
SUBTOTAL FOR ADD GRS PAY					18,102,000				18,102,000-
SUBTOTAL FOR BUDGET CODE CV02					34,169,712		148		34,169,564-
BUDGET CODE: CV04 Ryan White COVID-19									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,252					17,252-
SUBTOTAL FOR F/T SALARIED					17,252				17,252-
04 ADD GRS PAY		061 SUPPER MONEY		35					35-
SUBTOTAL FOR ADD GRS PAY					35				35-
SUBTOTAL FOR BUDGET CODE CV04					17,287				17,287-
BUDGET CODE: CV22 ELC Testing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,443,319		200	72-		5,443,119-
SUBTOTAL FOR F/T SALARIED				72	5,443,319		200	72-	5,443,119-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,421					2,421-
		043 SHIFT DIFFERENTIAL		5,800					5,800-
		045 HOLIDAY PAY		7,000					7,000-
		047 OVERTIME		982,172					982,172-
		055 SALARY ADJUSTMENTS LABOR RSRVE		550					550-
		061 SUPPER MONEY		320					320-
SUBTOTAL FOR ADD GRS PAY					998,263				998,263-
SUBTOTAL FOR BUDGET CODE CV22				72	6,441,582		200	72-	6,441,382-
BUDGET CODE: CV24 COVID Project W&O									



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,308		1,000		8,308-
		SUBTOTAL FOR F/T SALARIED		9,308		1,000		8,308-
		SUBTOTAL FOR BUDGET CODE CV24		9,308		1,000		8,308-
BUDGET CODE: CV27 ELC Detect Expansion (PS)								
04 ADD GRS PAY		047 OVERTIME				17,690,925		17,690,925
		SUBTOTAL FOR ADD GRS PAY				17,690,925		17,690,925
		SUBTOTAL FOR BUDGET CODE CV27				17,690,925		17,690,925
BUDGET CODE: 2000 Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,671,341	17	1,785,889		114,548
		SUBTOTAL FOR F/T SALARIED	17	1,671,341	17	1,785,889		114,548
03 UNSALARIED		031 UNSALARIED		215,889		215,889		
		SUBTOTAL FOR UNSALARIED		215,889		215,889		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,871		6,271		4,600-
		043 SHIFT DIFFERENTIAL		510				510-
		045 HOLIDAY PAY		5,000				5,000-
		047 OVERTIME		74,585		1,117		73,468-
		061 SUPPER MONEY		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		91,966		7,388		84,578-
		SUBTOTAL FOR BUDGET CODE 2000	17	1,979,196	17	2,009,166		29,970
BUDGET CODE: 2010 TB Treatment/Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	6,036,194	92	6,139,252		103,058
		SUBTOTAL FOR F/T SALARIED	92	6,036,194	92	6,139,252		103,058
03 UNSALARIED		031 UNSALARIED		980,191		980,191		
		SUBTOTAL FOR UNSALARIED		980,191		980,191		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374,092		374,092		
		043 SHIFT DIFFERENTIAL		575				575-
		045 HOLIDAY PAY		500				500-
		047 OVERTIME		130,418		44,418		86,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		2,000				2,000-
		SUBTOTAL FOR ADD GRS PAY		507,585		418,510		89,075-
		SUBTOTAL FOR BUDGET CODE 2010	92	7,523,970	92	7,537,953		13,983
BUDGET CODE: 2018 Communicable Diseases								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,268,197	26	2,517,386		249,189
		SUBTOTAL FOR F/T SALARIED	26	2,268,197	26	2,517,386		249,189
03 UNSALARIED		031 UNSALARIED		356,849		356,849		
		SUBTOTAL FOR UNSALARIED		356,849		356,849		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,520		29,520		
		043 SHIFT DIFFERENTIAL		95				95-
		045 HOLIDAY PAY		8,900				8,900-
		047 OVERTIME		54,990		5,190		49,800-
		061 SUPPER MONEY		1,200				1,200-
		SUBTOTAL FOR ADD GRS PAY		94,705		34,710		59,995-
		SUBTOTAL FOR BUDGET CODE 2018	26	2,719,751	26	2,908,945		189,194
BUDGET CODE: 2020 STI Treatment/Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	154	8,488,862	154	11,117,822		2,628,960
		SUBTOTAL FOR F/T SALARIED	154	8,488,862	154	11,117,822		2,628,960
03 UNSALARIED		031 UNSALARIED		3,256,889		3,256,889		
		SUBTOTAL FOR UNSALARIED		3,256,889		3,256,889		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,000		41,000		
		042 LONGEVITY DIFFERENTIAL		137,872		72,172		65,700-
		045 HOLIDAY PAY		16,009		16,009		
		046 TERMINAL LEAVE		36,000				36,000-
		047 OVERTIME		232,615		2,615		230,000-
		SUBTOTAL FOR ADD GRS PAY		463,496		131,796		331,700-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,550		11,550		
		SUBTOTAL FOR FRINGE BENES		11,550		11,550		
		SUBTOTAL FOR BUDGET CODE 2020	154	12,220,797	154	14,518,057		2,297,260

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	395,786	5	399,054		3,268
		SUBTOTAL FOR F/T SALARIED	5	395,786	5	399,054		3,268
03 UNSALARIED		031 UNSALARIED		563,432		563,936		504
		SUBTOTAL FOR UNSALARIED		563,432		563,936		504
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		621		621		
		041 ASSIGNMENT DIFFERENTIAL		30,034		30,034		
		042 LONGEVITY DIFFERENTIAL		52,700		52,700		
		045 HOLIDAY PAY		3,227		3,227		
		047 OVERTIME		14,798		14,798		
		SUBTOTAL FOR ADD GRS PAY		101,380		101,380		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,068		4,068		
		SUBTOTAL FOR FRINGE BENES		4,068		4,068		
		SUBTOTAL FOR BUDGET CODE 2040	5	1,064,666	5	1,068,438		3,772
BUDGET CODE: 2050 HIV Prog Svcs/Surv & Research								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,426,083	44	3,739,921		313,838
		SUBTOTAL FOR F/T SALARIED	44	3,426,083	44	3,739,921		313,838
03 UNSALARIED		031 UNSALARIED		48,907		48,907		
		SUBTOTAL FOR UNSALARIED		48,907		48,907		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500		
		042 LONGEVITY DIFFERENTIAL		68,786		68,786		
		046 TERMINAL LEAVE		200				200-
		047 OVERTIME		612		612		
		061 SUPPER MONEY		1,700				1,700-
		SUBTOTAL FOR ADD GRS PAY		71,798		69,898		1,900-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100		
		SUBTOTAL FOR FRINGE BENES		1,100		1,100		
		SUBTOTAL FOR BUDGET CODE 2050	44	3,547,888	44	3,859,826		311,938

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2070 Emergency Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	360,639	1	361,821		1,182
SUBTOTAL FOR F/T SALARIED			1	360,639	1	361,821		1,182
03 UNSALARIED		031 UNSALARIED		86,635		86,635		
SUBTOTAL FOR UNSALARIED				86,635		86,635		
04 ADD GRS PAY		047 OVERTIME		2,308		2,308		
SUBTOTAL FOR ADD GRS PAY				2,308		2,308		
SUBTOTAL FOR BUDGET CODE 2070			1	449,582	1	450,764		1,182
BUDGET CODE: 2072 Post Emergency Canvassing Operation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,082,207	9	1,105,744		23,537
SUBTOTAL FOR F/T SALARIED			9	1,082,207	9	1,105,744		23,537
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		100				100-
		047 OVERTIME		7,548		448		7,100-
		061 SUPPER MONEY		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				8,648		448		8,200-
SUBTOTAL FOR BUDGET CODE 2072			9	1,090,855	9	1,106,192		15,337
BUDGET CODE: 2074 Emergency Preparedness								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,723,312	43	3,940,842		217,530
SUBTOTAL FOR F/T SALARIED			43	3,723,312	43	3,940,842		217,530
03 UNSALARIED		031 UNSALARIED		161,996		161,996		
SUBTOTAL FOR UNSALARIED				161,996		161,996		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		161,000				161,000-
SUBTOTAL FOR ADD GRS PAY				161,000				161,000-
SUBTOTAL FOR BUDGET CODE 2074			43	4,046,308	43	4,102,838		56,530
BUDGET CODE: 3220 Expanded Partner Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS		243,652		54		243,598-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			243,652		54		243,598-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,321				8,321-
	043 SHIFT DIFFERENTIAL		20				20-
	045 HOLIDAY PAY		86				86-
	061 SUPPER MONEY		52				52-
SUBTOTAL FOR ADD GRS PAY			8,479				8,479-
SUBTOTAL FOR BUDGET CODE 3220			252,131		54		252,077-
BUDGET CODE: 3250 1509 Brooklyn HIV Prevention & Care							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	753,871	10	755,729		1,858
SUBTOTAL FOR F/T SALARIED		10	753,871	10	755,729		1,858
03 UNSALARIED	031 UNSALARIED		5,000				5,000-
SUBTOTAL FOR UNSALARIED			5,000				5,000-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		150		3,321		3,171
	043 SHIFT DIFFERENTIAL		3				3-
	061 SUPPER MONEY		26				26-
SUBTOTAL FOR ADD GRS PAY			179		3,321		3,142
SUBTOTAL FOR BUDGET CODE 3250		10	759,050	10	759,050		
BUDGET CODE: 3260 1506 Project PrIDE							
01 F/T SALARIED	001 FULL YEAR POSITIONS		928				928-
SUBTOTAL FOR F/T SALARIED			928				928-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		83				83-
	047 OVERTIME		515				515-
SUBTOTAL FOR ADD GRS PAY			598				598-
SUBTOTAL FOR BUDGET CODE 3260			1,526				1,526-
BUDGET CODE: 3440 PC4PrEP: Integrating PrEP into Prim.Cre							
03 UNSALARIED	031 UNSALARIED		5,400				5,400-
SUBTOTAL FOR UNSALARIED			5,400				5,400-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		923				923-
		061 SUPPER MONEY		2				2-
		SUBTOTAL FOR ADD GRS PAY		925				925-
		SUBTOTAL FOR BUDGET CODE 3440		6,325				6,325-
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	15,120,239	186	15,694,112		573,873
		SUBTOTAL FOR F/T SALARIED	186	15,120,239	186	15,694,112		573,873
03 UNSALARIED		031 UNSALARIED		325,181		278,570		46,611-
		SUBTOTAL FOR UNSALARIED		325,181		278,570		46,611-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,909		2,500		3,409-
		042 LONGEVITY DIFFERENTIAL		426,206		393,291		32,915-
		043 SHIFT DIFFERENTIAL		7,577		2,199		5,378-
		045 HOLIDAY PAY		26,866		225		26,641-
		046 TERMINAL LEAVE		4,839				4,839-
		047 OVERTIME		211,918		10,243		201,675-
		055 SALARY ADJUSTMENTS LABOR RSRVE		44,286		10,000		34,286-
		061 SUPPER MONEY		14,164		4,000		10,164-
		SUBTOTAL FOR ADD GRS PAY		741,765		422,458		319,307-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,100		3,400		1,700-
		SUBTOTAL FOR FRINGE BENES		5,100		3,400		1,700-
		SUBTOTAL FOR BUDGET CODE 3450	186	16,192,285	186	16,398,540		206,255
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	731,346	13	747,696		16,350
		SUBTOTAL FOR F/T SALARIED	13	731,346	13	747,696		16,350
03 UNSALARIED		031 UNSALARIED		16,000		16,000		
		SUBTOTAL FOR UNSALARIED		16,000		16,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,561		469		2,092-
		043 SHIFT DIFFERENTIAL		20				20-
		045 HOLIDAY PAY		1,590				1,590-
		047 OVERTIME		7,030				7,030-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
	061 SUPPER MONEY		750		450		300-
	SUBTOTAL FOR ADD GRS PAY		11,951		919		11,032-
	SUBTOTAL FOR BUDGET CODE 3480	13	759,297	13	764,615		5,318
BUDGET CODE: 3520 HIV Partner Notification Program-NYS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	1,394,567	25	1,399,703		5,136
	SUBTOTAL FOR F/T SALARIED	25	1,394,567	25	1,399,703		5,136
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		76,476		73,265		3,211-
	SUBTOTAL FOR ADD GRS PAY		76,476		73,265		3,211-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,750				1,750-
	SUBTOTAL FOR FRINGE BENES		1,750				1,750-
	SUBTOTAL FOR BUDGET CODE 3520	25	1,472,793	25	1,472,968		175
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	816,941	7	819,261		2,320
	SUBTOTAL FOR F/T SALARIED	7	816,941	7	819,261		2,320
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,226		940		1,286-
	043 SHIFT DIFFERENTIAL		3				3-
	047 OVERTIME		415				415-
	061 SUPPER MONEY		763		228		535-
	SUBTOTAL FOR ADD GRS PAY		3,407		1,168		2,239-
	SUBTOTAL FOR BUDGET CODE 3530	7	820,348	7	820,429		81
BUDGET CODE: 3610 Ryan White							
01 F/T SALARIED	001 FULL YEAR POSITIONS	56	5,952,685	56	5,474,057		478,628-
	SUBTOTAL FOR F/T SALARIED	56	5,952,685	56	5,474,057		478,628-
03 UNSALARIED	031 UNSALARIED		41,731		35,736		5,995-
	SUBTOTAL FOR UNSALARIED		41,731		35,736		5,995-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		58,998		53,064		5,934-
	043 SHIFT DIFFERENTIAL		500				500-

EXECUTIVE BUDGET - FY22  
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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		2,500				2,500-
		047 OVERTIME		10,000				10,000-
		061 SUPPER MONEY		3,829		731		3,098-
		SUBTOTAL FOR ADD GRS PAY		75,827		53,795		22,032-
		SUBTOTAL FOR BUDGET CODE 3610	56	6,070,243	56	5,563,588		506,655-
BUDGET CODE: 3650 HIV Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,739,834	51	3,587,960		151,874-
		SUBTOTAL FOR F/T SALARIED	51	3,739,834	51	3,587,960		151,874-
03 UNSALARIED		031 UNSALARIED		144,174		141,861		2,313-
		SUBTOTAL FOR UNSALARIED		144,174		141,861		2,313-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,874		11,630		244-
		042 LONGEVITY DIFFERENTIAL		184,044		164,428		19,616-
		043 SHIFT DIFFERENTIAL		16				16-
		045 HOLIDAY PAY		5,389				5,389-
		047 OVERTIME		15,890		1,000		14,890-
		061 SUPPER MONEY		643		384		259-
		SUBTOTAL FOR ADD GRS PAY		217,856		177,442		40,414-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,289		2,859		1,430-
		SUBTOTAL FOR FRINGE BENES		4,289		2,859		1,430-
		SUBTOTAL FOR BUDGET CODE 3650	51	4,106,153	51	3,910,122		196,031-
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	238,415	2	188,910		49,505-
		SUBTOTAL FOR F/T SALARIED	2	238,415	2	188,910		49,505-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		692		479		213-
		047 OVERTIME		10,000				10,000-
		SUBTOTAL FOR ADD GRS PAY		10,692		479		10,213-
		SUBTOTAL FOR BUDGET CODE 3655	2	249,107	2	189,389		59,718-
BUDGET CODE: 3690 Morbidity and Risk Behavior								



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					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	673,654	10	668,921			4,733-
SUBTOTAL FOR F/T SALARIED				10	673,654	10	668,921			4,733-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		445		445			
		042	LONGEVITY DIFFERENTIAL		27,513		32,984			5,471
		047	OVERTIME		3,678					3,678-
		061	SUPPER MONEY		933		1,000			67
SUBTOTAL FOR ADD GRS PAY					32,569		34,429			1,860
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		917		917			
SUBTOTAL FOR FRINGE BENES					917		917			
SUBTOTAL FOR BUDGET CODE 3690				10	707,140	10	704,267			2,873-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED										
01 F/T SALARIED		001	FULL YEAR POSITIONS	58	3,423,173	58	3,612,062			188,889
SUBTOTAL FOR F/T SALARIED				58	3,423,173	58	3,612,062			188,889
03 UNSALARIED		031	UNSALARIED		139,387		86,971			52,416-
SUBTOTAL FOR UNSALARIED					139,387		86,971			52,416-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,807					3,807-
		042	LONGEVITY DIFFERENTIAL		113,527		125,982			12,455
		043	SHIFT DIFFERENTIAL		38					38-
		045	HOLIDAY PAY		10,130					10,130-
		055	SALARY ADJUSTMENTS LABOR RSRVE		14,470					14,470-
SUBTOTAL FOR ADD GRS PAY					141,972		125,982			15,990-
SUBTOTAL FOR BUDGET CODE 3710				58	3,704,532	58	3,825,015			120,483
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	258,588	3	248,279			10,309-
SUBTOTAL FOR F/T SALARIED				3	258,588	3	248,279			10,309-
03 UNSALARIED		031	UNSALARIED		13,457					13,457-
SUBTOTAL FOR UNSALARIED					13,457					13,457-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,030		3,951			79-
		061	SUPPER MONEY		25					25-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,055		3,951	104-
SUBTOTAL FOR BUDGET CODE 3770			3	276,100	3	252,230	23,870-
BUDGET CODE: 3810 TUBERCULOSIS FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,306,236	60	3,075,421	230,815-
SUBTOTAL FOR F/T SALARIED			60	3,306,236	60	3,075,421	230,815-
03 UNSALARIED		031 UNSALARIED		157,908		238,034	80,126
SUBTOTAL FOR UNSALARIED				157,908		238,034	80,126
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,322			1,322-
		042 LONGEVITY DIFFERENTIAL		177,122		165,658	11,464-
		043 SHIFT DIFFERENTIAL		4,131			4,131-
		045 HOLIDAY PAY		9			9-
		047 OVERTIME		8,258		4,040	4,218-
		061 SUPPER MONEY		177			177-
SUBTOTAL FOR ADD GRS PAY				191,019		169,698	21,321-
SUBTOTAL FOR BUDGET CODE 3810			60	3,655,163	60	3,483,153	172,010-
BUDGET CODE: 3820 NY-NY TB AGREEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,319,848	19	1,268,646	51,202-
SUBTOTAL FOR F/T SALARIED			19	1,319,848	19	1,268,646	51,202-
03 UNSALARIED		031 UNSALARIED		162,360		199,843	37,483
SUBTOTAL FOR UNSALARIED				162,360		199,843	37,483
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		58			58-
		041 ASSIGNMENT DIFFERENTIAL		2,055			2,055-
		042 LONGEVITY DIFFERENTIAL		42,909		51,470	8,561-
		043 SHIFT DIFFERENTIAL		50			50-
		047 OVERTIME		2,797		3,724	927
		061 SUPPER MONEY		50			50-
SUBTOTAL FOR ADD GRS PAY				47,919		55,194	7,275
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,785		2,276	1,509-
SUBTOTAL FOR FRINGE BENES				3,785		2,276	1,509-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3820			19	1,533,912	19	1,525,959		7,953-
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	5,748,854	91	6,106,178		357,324
SUBTOTAL FOR F/T SALARIED			91	5,748,854	91	6,106,178		357,324
03 UNSALARIED		031 UNSALARIED		466,273		466,273		
SUBTOTAL FOR UNSALARIED				466,273		466,273		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,100		153		2,947-
		041 ASSIGNMENT DIFFERENTIAL		57,470		3,262		54,208-
		042 LONGEVITY DIFFERENTIAL		270,980		309,277		38,297
		043 SHIFT DIFFERENTIAL		2,501		101		2,400-
		045 HOLIDAY PAY		16,844				16,844-
		047 OVERTIME		250,692		5,724		244,968-
		061 SUPPER MONEY		1,394		33		1,361-
SUBTOTAL FOR ADD GRS PAY				602,981		318,550		284,431-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,954				9,954-
SUBTOTAL FOR FRINGE BENES				9,954				9,954-
SUBTOTAL FOR BUDGET CODE 3910			91	6,828,062	91	6,891,001		62,939
BUDGET CODE: 4215 Public Health Emergency Prep. & Response								
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	9,817,599	111	10,329,612		512,013
SUBTOTAL FOR F/T SALARIED			111	9,817,599	111	10,329,612		512,013
03 UNSALARIED		031 UNSALARIED		158,257		158,257		
SUBTOTAL FOR UNSALARIED				158,257		158,257		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		113,535		112,535		1,000-
		043 SHIFT DIFFERENTIAL		1,000				1,000-
		045 HOLIDAY PAY		48,821				48,821-
		047 OVERTIME		439,235				439,235-
		061 SUPPER MONEY		17,469				17,469-
SUBTOTAL FOR ADD GRS PAY				620,060		112,535		507,525-
SUBTOTAL FOR BUDGET CODE 4215			111	10,595,916	111	10,600,404		4,488

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
						-----			
BUDGET CODE: 4280 Program Refinements to Optimize Model									
01 F/T SALARIED		001	FULL YEAR POSITIONS		62,812				62,812-
SUBTOTAL FOR F/T SALARIED					62,812				62,812-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		543				543-
		045	HOLIDAY PAY		28				28-
		047	OVERTIME		50				50-
		061	SUPPER MONEY		28				28-
SUBTOTAL FOR ADD GRS PAY					649				649-
SUBTOTAL FOR BUDGET CODE 4280					63,461				63,461-
BUDGET CODE: 4290 HIV Center for Clinical and Behavioral									
01 F/T SALARIED		001	FULL YEAR POSITIONS		6,602				6,602-
SUBTOTAL FOR F/T SALARIED					6,602				6,602-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		98				98-
SUBTOTAL FOR ADD GRS PAY					98				98-
SUBTOTAL FOR BUDGET CODE 4290					6,700				6,700-
BUDGET CODE: 4520 State Homeland Security Grant FFY2017									
01 F/T SALARIED		001	FULL YEAR POSITIONS		28,352				28,352-
SUBTOTAL FOR F/T SALARIED					28,352				28,352-
03 UNSALARIED		031	UNSALARIED		6,813				6,813-
SUBTOTAL FOR UNSALARIED					6,813				6,813-
04 ADD GRS PAY		047	OVERTIME		446				446-
		061	SUPPER MONEY		69				69-
SUBTOTAL FOR ADD GRS PAY					515				515-
SUBTOTAL FOR BUDGET CODE 4520					35,680				35,680-
BUDGET CODE: 4620 Use of Molecular HIV Surveillance									
01 F/T SALARIED		001	FULL YEAR POSITIONS		171,708		81		171,627-
SUBTOTAL FOR F/T SALARIED					171,708		81		171,627-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,300				3,300-	
		043 SHIFT DIFFERENTIAL		104				104-	
		045 HOLIDAY PAY		1,500				1,500-	
		047 OVERTIME		11,481				11,481-	
		061 SUPPER MONEY		71				71-	
		SUBTOTAL FOR ADD GRS PAY		16,456				16,456-	
		SUBTOTAL FOR BUDGET CODE 4620		188,164		81		188,083-	
BUDGET CODE: 4660 Improving Prev Sys to Reduce Disparities									
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,260				89,260-	
		SUBTOTAL FOR F/T SALARIED		89,260				89,260-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		784				784-	
		061 SUPPER MONEY		41				41-	
		SUBTOTAL FOR ADD GRS PAY		825				825-	
		SUBTOTAL FOR BUDGET CODE 4660		90,085				90,085-	
BUDGET CODE: 4680 Planning to Support Ending the HIV Epi									
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,905				59,905-	
		SUBTOTAL FOR F/T SALARIED		59,905				59,905-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,627				1,627-	
		043 SHIFT DIFFERENTIAL		4				4-	
		045 HOLIDAY PAY		100				100-	
		061 SUPPER MONEY		120				120-	
		SUBTOTAL FOR ADD GRS PAY		1,851				1,851-	
		SUBTOTAL FOR BUDGET CODE 4680		61,756				61,756-	
BUDGET CODE: 4690 672032 Einstein- CUNY Center for Aids									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29				29-	
		SUBTOTAL FOR ADD GRS PAY		29				29-	
		SUBTOTAL FOR BUDGET CODE 4690		29				29-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4755 Improving Hepatitis B and C Care Cascade								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,602	1	158,350		62,748
SUBTOTAL FOR F/T SALARIED			1	95,602	1	158,350		62,748
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		337		461		124
SUBTOTAL FOR ADD GRS PAY				337		461		124
SUBTOTAL FOR BUDGET CODE 4755			1	95,939	1	158,811		62,872
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,302,451	60	3,987,666		314,785-
SUBTOTAL FOR F/T SALARIED			60	4,302,451	60	3,987,666		314,785-
03 UNSALARIED		031 UNSALARIED		585,707		206,970		378,737-
SUBTOTAL FOR UNSALARIED				585,707		206,970		378,737-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,522				2,522-
		042 LONGEVITY DIFFERENTIAL		75,279				75,279-
		043 SHIFT DIFFERENTIAL		5,120				5,120-
		045 HOLIDAY PAY		12,749				12,749-
		047 OVERTIME		124,563		4,000		120,563-
		055 SALARY ADJUSTMENTS LABOR RSRVE		20,877				20,877-
		061 SUPPER MONEY		18,505				18,505-
SUBTOTAL FOR ADD GRS PAY				259,615		4,000		255,615-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		67				67-
SUBTOTAL FOR FRINGE BENES				67				67-
SUBTOTAL FOR BUDGET CODE 4770			60	5,147,840	60	4,198,636		949,204-
BUDGET CODE: 4880 Jurisdictional Approach to Curing Hep C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	378,468	5	378,468		
SUBTOTAL FOR F/T SALARIED			5	378,468	5	378,468		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,158		1,158		
		061 SUPPER MONEY		60		60		
SUBTOTAL FOR ADD GRS PAY				1,218		1,218		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4880			5	379,686	5	379,686	
BUDGET CODE: 4970 Ending the HIV Epidemic:Ryan White							
01 F/T SALARIED		001 FULL YEAR POSITIONS		768,978		271	768,707-
SUBTOTAL FOR F/T SALARIED				768,978		271	768,707-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,918			7,918-
		047 OVERTIME		4,662			4,662-
		061 SUPPER MONEY		968			968-
SUBTOTAL FOR ADD GRS PAY				13,548			13,548-
SUBTOTAL FOR BUDGET CODE 4970				782,526		271	782,255-
BUDGET CODE: 4980 Novel Strategies for Reducing Barriers							
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,782			33,782-
SUBTOTAL FOR F/T SALARIED				33,782			33,782-
SUBTOTAL FOR BUDGET CODE 4980				33,782			33,782-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,231	140,156,633	1,159	117,152,721	72- 23,003,912-
TOTAL FOR DISEASE CONTROL - PS			1,348	150,534,495	1,276	125,957,331	72- 24,577,164-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DISEASE CONTROL - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,348	150,534,495	1,276	125,957,331	24,577,164-
FINANCIAL PLAN SAVINGS	43-	1,319,213-	11-	950,136-	369,077
APPROPRIATION	1,305	149,215,282	1,265	125,007,195	24,208,087-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	29,699,985	33,067,477	3,367,492
OTHER CATEGORICAL	916,881	664,750	252,131-
CAPITAL FUNDS - I.F.A.			
STATE	11,933,026	12,516,111	583,085
FEDERAL - C.D.			
FEDERAL - OTHER	106,665,390	78,758,857	27,906,533-
INTRA-CITY SALES			

TOTAL	149,215,282	125,007,195	24,208,087-
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	101,820-101,820	1	101,820	101,820
40510	ACCOUNTANT	64,454- 89,610	4	77,972	311,886
1002C	ADM MANAGER-NON-MGRL	70,631- 96,539	14	78,498	1,098,972
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	98,000-102,000	2	100,000	200,000
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	99,000- 99,000	1	99,000	99,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	64,890- 94,375	2	79,633	159,265
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	83,433-111,395	5	95,402	477,011
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	101,557-112,896	2	107,227	214,453
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	148,320-148,320	1	148,320	148,320
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	113,682-113,682	1	113,682	113,682
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	100,978-156,575	3	122,712	368,137
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,433-129,054	15	103,913	1,558,701
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	145,415-145,415	1	145,415	145,415
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 93,740	17	83,699	1,422,877
30087	AGENCY ATTORNEY	93,950- 93,950	1	93,950	93,950
5304A	AGENCY MEDICAL DIRECTOR	156,731-217,243	5	188,165	940,824
95441	ASSISTANT COMMISSIONER (LABORATORIES)	191,512-191,512	1	191,512	191,512
21822	ASSOCIATE CHEMIST	60,862- 69,045	2	64,954	129,907
13369	ASSOCIATE LABOR RELATIONS ANALYST	94,292- 94,292	1	94,292	94,292
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	60,607- 90,562	47	78,483	3,688,692
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	101,414-101,414	1	101,414	101,414
12627	ASSOCIATE STAFF ANALYST	76,539- 95,366	12	84,542	1,014,504
95644	ASST COMMISSIONER FOR AGENCY PREPAREDNESS AND RESPONSE (HMH)	144,000-144,000	1	144,000	144,000
95643	ASST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	148,164-148,164	1	148,164	148,164
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	38,604- 43,014	4	41,583	166,330
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,155-106,857	2	106,506	213,012
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-115,733	6	103,322	619,931
53039	CITY MEDICAL SPECIALIST	172,710-213,294	11	187,889	2,066,783
21744	CITY RESEARCH SCIENTIST	64,140-140,660	281	92,514	25,996,383
10250	CLERICAL AIDE	29,483- 41,064	5	34,174	170,869
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 59,764	31	43,899	1,360,860
56056	COMMUNITY ASSISTANT	36,000- 42,191	7	41,307	289,146
56057	COMMUNITY ASSOCIATE	44,126- 44,126	1	44,126	44,126
56058	COMMUNITY COORDINATOR	54,100- 83,981	36	68,047	2,449,674
13620	COMPUTER AIDE-NON-SPVR	51,150- 51,150	1	51,150	51,150
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,077-103,404	2	81,241	162,481
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-122,833	11	110,459	1,215,052
10050	COMPUTER SYSTEMS MANAGER	105,016-154,905	5	124,221	621,105
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	84,444-121,711	11	108,252	1,190,777
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	91,716- 91,716	1	91,716	91,716
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	86,830- 86,830	1	86,830	86,830

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40561	CONTRACT SPECIALIST	72,396- 72,396	1	72,396	72,396
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	104,947-104,947	1	104,947	104,947
06142	DIRECTOR OF CRISIS ASSISTANCE AND TRAINING (MH MR AND AS)	108,498-108,498	1	108,498	108,498
95647	DIRECTOR OF INTERAGENCY PLANNING (HMH)	123,046-123,046	1	123,046	123,046
95662	DIRECTOR OF PUBLIC HEALTH EMERGENCY PLANNING (HMH)	104,202-104,202	1	104,202	104,202
51380	ENVIRONMENTAL HEALTH TECHNICIAN	42,978- 42,978	1	42,978	42,978
95645	EXECUTIVE DIRECTOR OF HEALTHCARE SYSTEMS READINESS (HMH)	124,803-124,803	1	124,803	124,803
10069	HEALTH SERVICES MANAGER	122,161-169,759	5	150,071	750,354
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	79,314-134,101	17	109,989	1,869,807
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	95,000-126,849	7	112,679	788,756
95710	IT PROJECT SPECIALIST	77,250- 88,517	2	82,884	165,767
95622	IT SECURITY SPECIALIST	91,489-121,711	2	106,600	213,200
95713	IT SERVICE MANAGEMENT SPECIALIST	94,244- 98,193	2	96,219	192,437
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	12	76,174	914,088
21512	LABORATORY ASSOCIATE	45,219- 49,158	45	47,476	2,136,406
82107	LABORATORY HELPER	42,535- 47,393	6	44,222	265,334
21513	LABORATORY MICROBIOLOGIST	53,130- 65,000	24	61,790	1,482,968
40502	MANAGEMENT AUDITOR	80,552- 96,500	2	88,526	177,052
06611	NURSE PRACTITIONER (DEPT HEALTH)	92,000-110,426	10	104,935	1,049,349
11702	OFFICE MACHINE AIDE	47,765- 47,765	1	47,765	47,765
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,634- 89,699	41	63,972	2,622,868
12158	PROCUREMENT ANALYST	58,618- 98,655	11	81,353	894,885
51191	PUBLIC HEALTH ADVISER	39,096- 60,229	202	52,728	10,651,028
81805	PUBLIC HEALTH ASSISTANT	31,105- 47,281	20	40,901	818,010
51110	PUBLIC HEALTH EDUCATOR	61,482- 80,829	5	70,049	350,247
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	69,000-102,058	31	80,891	2,507,636
51181	PUBLIC HEALTH EPIDEMIOLOGIST	57,613- 85,340	44	69,120	3,041,301
51011	PUBLIC HEALTH NURSE	76,716- 84,252	16	81,426	1,302,816
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,533	1	62,533	62,533
60215	PUBLIC RECORDS AIDE	46,656- 46,656	1	46,656	46,656
21538	SCIENTIST (WATER ECOLOGY)	52,931- 60,871	3	55,578	166,733
10252	SECRETARY	41,872- 55,331	4	50,611	202,444
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 62,843	5	61,683	308,414
80184	SPACE ANALYST	84,412- 84,412	1	84,412	84,412
12626	STAFF ANALYST	52,000- 74,990	11	64,805	712,853
12200	STOCK WORKER	37,803- 42,168	3	40,695	122,086
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 76,766	75	64,561	4,842,110
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	72,400- 72,400	1	72,400	72,400
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	78,989- 85,402	2	82,196	164,391
12202	SUPERVISOR OF STOCK WORKERS	52,614- 52,614	1	52,614	52,614

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
51310	X-RAY TECHNICIAN	60,738- 69,481	3	63,652	190,957
	TOTAL FOR OBJECT 001		1,181		89,936,040
-----					
	POSITION SCHEDULE FOR U/A 102		1,181		89,936,040
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		84		6,396,806
	TOTAL FOR U/A 102		1,265		96,332,846

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 3081 Center for Health Equity								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 3081								
TOTAL FOR ADMINISTRATION								
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 3041 Newborn Home Visiting Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,950,809	61	3,429,381		478,572
SUBTOTAL FOR F/T SALARIED			61	2,950,809	61	3,429,381		478,572
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,460		63,460		
		047 OVERTIME		3,420		3,420		
		061 SUPPER MONEY		300				300-
SUBTOTAL FOR ADD GRS PAY				67,180		66,880		300-
SUBTOTAL FOR BUDGET CODE 3041			61	3,017,989	61	3,496,261		478,272
TOTAL FOR DISTRICT SERVICES			61	3,017,989	61	3,496,261		478,272
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 3000 FCH Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,209,816	27	2,640,810		430,994
SUBTOTAL FOR F/T SALARIED			27	2,209,816	27	2,640,810		430,994
03 UNSALARIED		031 UNSALARIED		60,452		60,452		
SUBTOTAL FOR UNSALARIED				60,452		60,452		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		047 OVERTIME		14,054		1,864		12,190-	
		SUBTOTAL FOR ADD GRS PAY		31,261		19,071		12,190-	
		SUBTOTAL FOR BUDGET CODE 3000	27	2,301,529	27	2,720,333		418,804	
BUDGET CODE: 3002 Child Hlth Dev & DC/Special Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,823,171	24	2,380,192		557,021	
		SUBTOTAL FOR F/T SALARIED	24	1,823,171	24	2,380,192		557,021	
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		047 OVERTIME		13,862				13,862-	
		SUBTOTAL FOR ADD GRS PAY		13,862				13,862-	
		SUBTOTAL FOR BUDGET CODE 3002	24	1,837,033	24	2,380,192		543,159	
BUDGET CODE: 3016 Pre K Vision Screening IC w/ DOE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,120		5,120			
		SUBTOTAL FOR F/T SALARIED		5,120		5,120			
03 UNSALARIED		031 UNSALARIED		53,647		53,647			
		SUBTOTAL FOR UNSALARIED		53,647		53,647			
		SUBTOTAL FOR BUDGET CODE 3016		58,767		58,767			
BUDGET CODE: 3020 Maternity Infant Reproduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,364,528	25	2,876,946		512,418	
		SUBTOTAL FOR F/T SALARIED	25	2,364,528	25	2,876,946		512,418	
03 UNSALARIED		031 UNSALARIED		182,962		182,962			
		SUBTOTAL FOR UNSALARIED		182,962		182,962			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,721		304		6,417-	
		045 HOLIDAY PAY		35,490		35,490			
		047 OVERTIME		633		633			
		061 SUPPER MONEY		1,622				1,622-	
		SUBTOTAL FOR ADD GRS PAY		44,466		36,427		8,039-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3020			25	2,591,956	25	3,096,335	504,379
BUDGET CODE: 3021 Nurse Family Partnership							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,330,891	61	4,466,449	135,558
SUBTOTAL FOR F/T SALARIED			61	4,330,891	61	4,466,449	135,558
SUBTOTAL FOR BUDGET CODE 3021			61	4,330,891	61	4,466,449	135,558
BUDGET CODE: 3022 Nurse Family Partnership - Medicaid							
01 F/T SALARIED		001 FULL YEAR POSITIONS		500,000		750,000	250,000
SUBTOTAL FOR F/T SALARIED				500,000		750,000	250,000
SUBTOTAL FOR BUDGET CODE 3022				500,000		750,000	250,000
BUDGET CODE: 3024 Nurse Family Partnership - I/C with ACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,348,582	35	109	2,348,473-
SUBTOTAL FOR F/T SALARIED			35	2,348,582	35	109	2,348,473-
SUBTOTAL FOR BUDGET CODE 3024			35	2,348,582	35	109	2,348,473-
BUDGET CODE: 3038 Kids Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,930	2	180,876	8,946
SUBTOTAL FOR F/T SALARIED			2	171,930	2	180,876	8,946
04 ADD GRS PAY		047 OVERTIME		6,600			6,600-
SUBTOTAL FOR ADD GRS PAY				6,600			6,600-
SUBTOTAL FOR BUDGET CODE 3038			2	178,530	2	180,876	2,346
BUDGET CODE: 3048 Preventing Maternal Deaths							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,577			23,577-
SUBTOTAL FOR F/T SALARIED				23,577			23,577-
SUBTOTAL FOR BUDGET CODE 3048				23,577			23,577-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3054 BreatheEasy NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS					54	54
SUBTOTAL FOR F/T SALARIED							54	54
SUBTOTAL FOR BUDGET CODE 3054							54	54
BUDGET CODE: 3057 Universal Home Visiting								
01 F/T SALARIED		001 FULL YEAR POSITIONS			213	11,659,848	213	11,659,848
SUBTOTAL FOR F/T SALARIED							213	11,659,848
SUBTOTAL FOR BUDGET CODE 3057							213	11,659,848
BUDGET CODE: 3060 CEO: School Based Health Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,695	2	92,396		701
SUBTOTAL FOR F/T SALARIED							2	92,396
SUBTOTAL FOR BUDGET CODE 3060							2	92,396
BUDGET CODE: 3061 School Based Nursing & PHA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	8,902,114	78	11,487,786		2,585,672
SUBTOTAL FOR F/T SALARIED							78	11,487,786
03 UNSALARIED		031 UNSALARIED		55,757,033		57,566,033		1,809,000
SUBTOTAL FOR UNSALARIED								1,809,000
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		634		634		
		041 ASSIGNMENT DIFFERENTIAL		725,465		725,465		
		042 LONGEVITY DIFFERENTIAL		44,811		44,811		
		045 HOLIDAY PAY		237,178		237,178		
		047 OVERTIME		2,697,329		186,366		2,510,963-
SUBTOTAL FOR ADD GRS PAY							1,194,454	2,510,963-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373		
SUBTOTAL FOR FRINGE BENES							104,373	
SUBTOTAL FOR BUDGET CODE 3061							78	68,468,937

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3063 Central Administration & Operation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	5,481,286	69	6,137,084		655,798
		SUBTOTAL FOR F/T SALARIED	69	5,481,286	69	6,137,084		655,798
03 UNSALARIED		031 UNSALARIED		64,503		65,263		760
		SUBTOTAL FOR UNSALARIED		64,503		65,263		760
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268		
		042 LONGEVITY DIFFERENTIAL		80,342		342		80,000-
		043 SHIFT DIFFERENTIAL		520				520-
		047 OVERTIME		68,718		5,718		63,000-
		061 SUPPER MONEY		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		255,848		111,328		144,520-
		SUBTOTAL FOR BUDGET CODE 3063	69	5,801,637	69	6,313,675		512,038
BUDGET CODE: 3064 Physicians and SMDs								
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,001		66,001		
		SUBTOTAL FOR F/T SALARIED		66,001		66,001		
03 UNSALARIED		031 UNSALARIED		3,768,548		4,241,448		472,900
		SUBTOTAL FOR UNSALARIED		3,768,548		4,241,448		472,900
04 ADD GRS PAY		047 OVERTIME		64,572		64,572		
		SUBTOTAL FOR ADD GRS PAY		64,572		64,572		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		400,000				400,000-
		SUBTOTAL FOR FRINGE BENES		400,000				400,000-
		SUBTOTAL FOR BUDGET CODE 3064		4,299,121		4,372,021		72,900
BUDGET CODE: 3065 SH Vision Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,009,547	11	1,040,883		31,336
		SUBTOTAL FOR F/T SALARIED	11	1,009,547	11	1,040,883		31,336
03 UNSALARIED		031 UNSALARIED		3,621,254		3,842,154		220,900
		SUBTOTAL FOR UNSALARIED		3,621,254		3,842,154		220,900



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04	ADD	GRS PAY					
		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635	
		042 LONGEVITY DIFFERENTIAL		38		38	
		047 OVERTIME		209,021		3,021	206,000-
		SUBTOTAL FOR ADD GRS PAY		259,694		53,694	206,000-
		SUBTOTAL FOR BUDGET CODE 3065	11	4,890,495	11	4,936,731	46,236
BUDGET CODE: 3066 SH Special Programs							
01	F/T	SALARIED					
		001 FULL YEAR POSITIONS	10	743,671	10	746,912	3,241
		SUBTOTAL FOR F/T SALARIED	10	743,671	10	746,912	3,241
03	UN	SALARIED					
		031 UNSALARIED		227,766		230,827	3,061
		SUBTOTAL FOR UNSALARIED		227,766		230,827	3,061
04	ADD	GRS PAY					
		040 EDUC AND LICENCE DIFFERENTIAL		44		44	
		041 ASSIGNMENT DIFFERENTIAL		122,991		122,991	
		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
		047 OVERTIME		4,320		1,259	3,061-
		SUBTOTAL FOR ADD GRS PAY		133,888		130,827	3,061-
06	FRINGE	BENES					
		064 ALLOWANCE FOR UNIFORMS		32		32	
		SUBTOTAL FOR FRINGE BENES		32		32	
		SUBTOTAL FOR BUDGET CODE 3066	10	1,105,357	10	1,108,598	3,241
BUDGET CODE: 3067 School Health- Asthma Program							
01	F/T	SALARIED					
		001 FULL YEAR POSITIONS	42	2,699,983	42	2,702,260	2,277
		SUBTOTAL FOR F/T SALARIED	42	2,699,983	42	2,702,260	2,277
03	UN	SALARIED					
		031 UNSALARIED		11,478		11,478	
		SUBTOTAL FOR UNSALARIED		11,478		11,478	
		SUBTOTAL FOR BUDGET CODE 3067	42	2,711,461	42	2,713,738	2,277
BUDGET CODE: 3068 Reproductive Health - CATCH Program							
01	F/T	SALARIED					
		001 FULL YEAR POSITIONS	22	3,500,955	22	3,896,762	395,807
		SUBTOTAL FOR F/T SALARIED	22	3,500,955	22	3,896,762	395,807

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03	UN SALARIED	031 UNSALARIED		117,910		117,910		
	SUBTOTAL FOR UNSALARIED			117,910		117,910		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		13,600				13,600-
	SUBTOTAL FOR ADD GRS PAY			13,600				13,600-
	SUBTOTAL FOR BUDGET CODE 3068		22	3,632,465	22	4,014,672		382,207
BUDGET CODE: 3074 SH Occupational /Physical Therapy								
01	F/T SALARIED	001 FULL YEAR POSITIONS		41,575		1,266		40,309-
	SUBTOTAL FOR F/T SALARIED			41,575		1,266		40,309-
03	UN SALARIED	031 UNSALARIED		328,942		54,984		273,958-
	SUBTOTAL FOR UNSALARIED			328,942		54,984		273,958-
	SUBTOTAL FOR BUDGET CODE 3074			370,517		56,250		314,267-
BUDGET CODE: 3076 School Health Mental Health								
01	F/T SALARIED	001 FULL YEAR POSITIONS	84	6,092,273	81	5,843,052	3-	249,221-
	SUBTOTAL FOR F/T SALARIED		84	6,092,273	81	5,843,052	3-	249,221-
03	UN SALARIED	031 UNSALARIED		73,080		73,080		
	SUBTOTAL FOR UNSALARIED			73,080		73,080		
04	ADD GRS PAY	043 SHIFT DIFFERENTIAL		600				600-
		061 SUPPER MONEY		120				120-
	SUBTOTAL FOR ADD GRS PAY			720				720-
	SUBTOTAL FOR BUDGET CODE 3076		84	6,166,073	81	5,916,132	3-	249,941-
BUDGET CODE: 3079 School Based Health Centers MH Roadmap								
01	F/T SALARIED	001 FULL YEAR POSITIONS		4,844		4,844		
	SUBTOTAL FOR F/T SALARIED			4,844		4,844		
	SUBTOTAL FOR BUDGET CODE 3079			4,844		4,844		
BUDGET CODE: 3115 School Health IC w/ DOE								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03		UNSALARIED					
		031 UNSALARIED		180,000			180,000-
		SUBTOTAL FOR UNSALARIED		180,000			180,000-
		SUBTOTAL FOR BUDGET CODE 3115		180,000			180,000-
BUDGET CODE: 6112 School Support I/C with DOE							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS		6,844		6,844	
		SUBTOTAL FOR F/T SALARIED		6,844		6,844	
		SUBTOTAL FOR BUDGET CODE 6112		6,844		6,844	
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS	1	75,762	1	83,539	7,777
		SUBTOTAL FOR F/T SALARIED	1	75,762	1	83,539	7,777
04		ADD GRS PAY					
		042 LONGEVITY DIFFERENTIAL		500		600	100
		SUBTOTAL FOR ADD GRS PAY		500		600	100
		SUBTOTAL FOR BUDGET CODE 6320	1	76,262	1	84,139	7,877
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS		253,498			253,498-
		SUBTOTAL FOR F/T SALARIED		253,498			253,498-
04		ADD GRS PAY					
		061 SUPPER MONEY		563			563-
		SUBTOTAL FOR ADD GRS PAY		563			563-
		SUBTOTAL FOR BUDGET CODE 6330		254,061			254,061-
TOTAL FOR MATERNAL & CHILD HEALTH			493	112,230,634	703	125,285,649	210 13,055,015
TOTAL FOR FAMILY & CHILD HEALTH - PS			554	115,248,623	764	128,781,910	210 13,533,287

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

FAMILY & CHILD HEALTH - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	554	115,248,623	764	128,781,910	13,533,287
FINANCIAL PLAN SAVINGS	34-	694,310-	6-	370,242-	324,068
APPROPRIATION	520	114,554,313	758	128,411,668	13,857,355

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,149,637		88,866,739	26,717,102
OTHER CATEGORICAL		12,600,000			12,600,000-
CAPITAL FUNDS - I.F.A.					
STATE		32,771,576		8,804,767	23,966,809-
FEDERAL - C.D.					
FEDERAL - OTHER		4,118,530		30,668,441	26,549,911
INTRA-CITY SALES		2,914,570		71,721	2,842,849-
<b>TOTAL</b>		<b>114,554,313</b>		<b>128,411,668</b>	<b>13,857,355</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	86,305- 86,305	1	86,305	86,305
1002C	ADM MANAGER-NON-MGRL	75,754-109,248	5	86,536	432,682
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	57,925- 59,225	2	58,575	117,150
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	92,700- 92,700	1	92,700	92,700
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	92,700- 92,700	1	92,700	92,700
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	112,000-112,000	1	112,000	112,000
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	118,450-118,450	1	118,450	118,450
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,381- 76,381	1	76,381	76,381
83008	ADMINISTRATIVE PROJECT MANAGER	90,000- 90,000	1	90,000	90,000
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	111,240-136,806	3	126,107	378,321
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	95,481-130,491	22	110,260	2,425,718
10026	ADMINISTRATIVE STAFF ANALYST	133,488-133,488	1	133,488	133,488
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,000-125,000	3	107,333	322,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,368- 97,248	6	93,182	559,090
5304A	AGENCY MEDICAL DIRECTOR	170,710-223,522	4	194,043	776,173
40562	ASSOCIATE CONTRACT SPECIALIST	74,819- 74,819	1	74,819	74,819
12627	ASSOCIATE STAFF ANALYST	80,000- 98,785	5	89,955	449,777
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	107,094-107,094	1	107,094	107,094
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	101,043-125,008	2	113,026	226,051
53047	CITY MEDICAL DIRECTOR	166,000-166,000	1	166,000	166,000
21744	CITY RESEARCH SCIENTIST	70,554-140,592	27	96,277	2,599,480
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 58,641	4	47,931	191,724
56057	COMMUNITY ASSOCIATE	51,460- 52,489	2	51,975	103,949
56058	COMMUNITY COORDINATOR	58,000- 83,981	22	68,906	1,515,934
13620	COMPUTER AIDE-NON-SPVR	55,031- 55,031	1	55,031	55,031
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918- 58,918	1	58,918	58,918
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	58,643- 67,897	4	61,202	244,809
13651	COMPUTER PROGRAMMER ANALYST	68,871- 68,871	1	68,871	68,871
10050	COMPUTER SYSTEMS MANAGER	151,517-151,517	1	151,517	151,517
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	104,220-104,220	1	104,220	104,220
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	76,408- 76,408	3	76,408	229,224
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
06776	FAMILY PUB HEALTH NURSE (HMH)	88,780- 91,359	49	88,839	4,353,132
10069	HEALTH SERVICES MANAGER	139,830-165,644	6	151,615	909,688
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	67,940-146,936	28	99,835	2,795,393
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	118,166-149,000	4	129,063	516,250
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	1	76,174	76,174
50905	NURSE'S AIDE (HANDICAPPED CHILDREN)	43,075- 43,075	1	43,075	43,075
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 80,639	28	63,480	1,777,439
12158	PROCUREMENT ANALYST	73,712- 85,732	2	79,722	159,444
51191	PUBLIC HEALTH ADVISER	41,200- 60,152	46	52,469	2,413,588

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
51195	PUBLIC HEALTH ADVISER (SCHOOL HEALTH)	54,291- 58,718	2	56,505	113,009
81805	PUBLIC HEALTH ASSISTANT	34,755- 46,781	17	39,248	667,217
51110	PUBLIC HEALTH EDUCATOR	53,604- 81,095	32	63,278	2,024,902
51011	PUBLIC HEALTH NURSE	75,213- 84,252	60	81,987	4,919,213
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	63,509- 63,509	1	63,509	63,509
5100C	SPEC CONSULTANT (MHSS) (AL2)	73,000- 93,459	12	83,250	998,997
51001	SPECIAL CONSULTANT (MHSS)	60,132- 82,086	70	70,057	4,903,971
12626	STAFF ANALYST	67,758- 67,758	1	67,758	67,758
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	135,960-135,960	1	135,960	135,960
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	85,939- 85,939	1	85,939	85,939
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 69,918	18	65,413	1,177,432
TOTAL FOR OBJECT 001			511		40,584,136
POSITION SCHEDULE FOR U/A 103			511		40,584,136
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			247		19,616,989
TOTAL FOR U/A 103			758		60,201,125

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8360 2017 HUD Demonstration Lead Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		121,825		30,457		91,368-
SUBTOTAL FOR F/T SALARIED				121,825		30,457		91,368-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,243		1,311		3,932-
		047 OVERTIME		4,500				4,500-
SUBTOTAL FOR ADD GRS PAY				9,743		1,311		8,432-
SUBTOTAL FOR BUDGET CODE 8360				131,568		31,768		99,800-
TOTAL FOR				131,568		31,768		99,800-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: 4000 Environmental Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,479,488	29	2,759,148		279,660
SUBTOTAL FOR F/T SALARIED				29	2,479,488	29	2,759,148	279,660
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,370		69,370		
		047 OVERTIME		81,854		1,338		80,516-
SUBTOTAL FOR ADD GRS PAY					151,224		70,708	80,516-
SUBTOTAL FOR BUDGET CODE 4000				29	2,630,712	29	2,829,856	199,144
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	938,892	15	994,532		55,640
SUBTOTAL FOR F/T SALARIED				15	938,892	15	994,532	55,640
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,082		125,082		
		047 OVERTIME		93,832		41,583		52,249-
SUBTOTAL FOR ADD GRS PAY					218,914		166,665	52,249-
SUBTOTAL FOR BUDGET CODE 4003				15	1,157,806	15	1,161,197	3,391

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4006 Injury Surveillance & Prev Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	646,275	7	647,248	973
		SUBTOTAL FOR F/T SALARIED	7	646,275	7	647,248	973
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,146		6,146	
		SUBTOTAL FOR ADD GRS PAY		6,146		6,146	
		SUBTOTAL FOR BUDGET CODE 4006	7	652,421	7	653,394	973
BUDGET CODE: 4007 Environmental Surveillance Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,021,861	12	1,205,023	183,162
		SUBTOTAL FOR F/T SALARIED	11	1,021,861	12	1,205,023	183,162
03 UNSALARIED		031 UNSALARIED		138,300		138,300	
		SUBTOTAL FOR UNSALARIED		138,300		138,300	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,975		975	5,000-
		047 OVERTIME		2,178		2,178	
		SUBTOTAL FOR ADD GRS PAY		8,153		3,153	5,000-
		SUBTOTAL FOR BUDGET CODE 4007	11	1,168,314	12	1,346,476	178,162
BUDGET CODE: 4009 3K Expansion							
01 F/T SALARIED		001 FULL YEAR POSITIONS			55	3,858,748	3,858,748
		SUBTOTAL FOR F/T SALARIED			55	3,858,748	3,858,748
		SUBTOTAL FOR BUDGET CODE 4009			55	3,858,748	3,858,748
BUDGET CODE: 4010 Child Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,657,238	64	3,796,646	139,408
		SUBTOTAL FOR F/T SALARIED	64	3,657,238	64	3,796,646	139,408
03 UNSALARIED		031 UNSALARIED		11,502		11,502	
		SUBTOTAL FOR UNSALARIED		11,502		11,502	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		145		145	
		041 ASSIGNMENT DIFFERENTIAL		9,977		101	9,876-
		042 LONGEVITY DIFFERENTIAL		184,088		184,088	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

MODIFIED FY21-04/20/21						EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		043 SHIFT DIFFERENTIAL		213				213-	
		045 HOLIDAY PAY		9,495				9,495-	
		047 OVERTIME		170,691		59,658		111,033-	
		061 SUPPER MONEY		951				951-	
		SUBTOTAL FOR ADD GRS PAY		375,560		243,992		131,568-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138			
		SUBTOTAL FOR FRINGE BENES		138		138			
		SUBTOTAL FOR BUDGET CODE 4010	64	4,044,438	64	4,052,278		7,840	
BUDGET CODE: 4011 Radiation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,194,181	17	1,226,250		32,069	
		SUBTOTAL FOR F/T SALARIED	17	1,194,181	17	1,226,250		32,069	
03 UNSALARIED		031 UNSALARIED		4,000		4,000			
		SUBTOTAL FOR UNSALARIED		4,000		4,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,499		63,499			
		045 HOLIDAY PAY		5,706				5,706-	
		047 OVERTIME		25,456		1,678		23,778-	
		SUBTOTAL FOR ADD GRS PAY		94,661		65,177		29,484-	
		SUBTOTAL FOR BUDGET CODE 4011	17	1,292,842	17	1,295,427		2,585	
BUDGET CODE: 4016 Public Health Engineering									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,938,961	77	5,334,933		395,972	
		SUBTOTAL FOR F/T SALARIED	77	4,938,961	77	5,334,933		395,972	
03 UNSALARIED		031 UNSALARIED		38,683		38,683			
		SUBTOTAL FOR UNSALARIED		38,683		38,683			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,076		41,556		26,520-	
		045 HOLIDAY PAY		14,158				14,158-	
		047 OVERTIME		357,869		12,116		345,753-	
		SUBTOTAL FOR ADD GRS PAY		440,103		53,672		386,431-	
		SUBTOTAL FOR BUDGET CODE 4016	77	5,417,747	77	5,427,288		9,541	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4017 Universal Pre-Kindergarten								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	467,595	8	467,595		
		SUBTOTAL FOR F/T SALARIED	8	467,595	8	467,595		
		SUBTOTAL FOR BUDGET CODE 4017	8	467,595	8	467,595		
BUDGET CODE: 4020 Food Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS	243	13,407,114	254	15,133,163	11	1,726,049
		SUBTOTAL FOR F/T SALARIED	243	13,407,114	254	15,133,163	11	1,726,049
03 UNSALARIED		031 UNSALARIED		71,692		71,692		
		SUBTOTAL FOR UNSALARIED		71,692		71,692		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		311		311		
		041 ASSIGNMENT DIFFERENTIAL		50,217		50,217		
		042 LONGEVITY DIFFERENTIAL		608,648		608,648		
		043 SHIFT DIFFERENTIAL		33,500		33,500		
		045 HOLIDAY PAY		213,726		213,726		
		047 OVERTIME		402,324		402,324		
		SUBTOTAL FOR ADD GRS PAY		1,308,726		1,308,726		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297		
		SUBTOTAL FOR FRINGE BENES		297		297		
		SUBTOTAL FOR BUDGET CODE 4020	243	14,787,829	254	16,513,878	11	1,726,049
BUDGET CODE: 4021 Day Camp Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	471,934	8	471,934		
		SUBTOTAL FOR F/T SALARIED	8	471,934	8	471,934		
		SUBTOTAL FOR BUDGET CODE 4021	8	471,934	8	471,934		
BUDGET CODE: 4022 CDC EHS-NET Food Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,299		40		17,259-
		SUBTOTAL FOR F/T SALARIED		17,299		40		17,259-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68				68-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	047 OVERTIME		2,757				2,757-
	061 SUPPER MONEY		5				5-
	SUBTOTAL FOR ADD GRS PAY		2,830				2,830-
	SUBTOTAL FOR BUDGET CODE 4022		20,129		40		20,089-
BUDGET CODE: 4026 Expanded Water Surveying- I/C with DEP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	325,076	5	335,030		9,954
	SUBTOTAL FOR F/T SALARIED	5	325,076	5	335,030		9,954
03 UNSALARIED	031 UNSALARIED		35,758		36,831		1,073
	SUBTOTAL FOR UNSALARIED		35,758		36,831		1,073
	SUBTOTAL FOR BUDGET CODE 4026	5	360,834	5	371,861		11,027
BUDGET CODE: 4030 Healthy Homes Program							
01 F/T SALARIED	001 FULL YEAR POSITIONS	91	5,436,461	111	7,167,090	20	1,730,629
	SUBTOTAL FOR F/T SALARIED	91	5,436,461	111	7,167,090	20	1,730,629
03 UNSALARIED	031 UNSALARIED		286,271		286,271		
	SUBTOTAL FOR UNSALARIED		286,271		286,271		
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		550		550		
	041 ASSIGNMENT DIFFERENTIAL		6,600		6,600		
	042 LONGEVITY DIFFERENTIAL		142,252		142,252		
	045 HOLIDAY PAY		17,150		17,150		
	047 OVERTIME		271,908		95,296		176,612-
	061 SUPPER MONEY		1,100		1,100		
	SUBTOTAL FOR ADD GRS PAY		439,560		262,948		176,612-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		550		550		
	SUBTOTAL FOR FRINGE BENES		550		550		
	SUBTOTAL FOR BUDGET CODE 4030	91	6,162,842	111	7,716,859	20	1,554,017
BUDGET CODE: 4040 Pest Control							
01 F/T SALARIED	001 FULL YEAR POSITIONS	107	6,474,922	107	6,844,457		369,535
	SUBTOTAL FOR F/T SALARIED	107	6,474,922	107	6,844,457		369,535

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		256,939		256,939	
		SUBTOTAL FOR UNSALARIED		256,939		256,939	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		254,777		253,177	1,600-
		045 HOLIDAY PAY		67,400		67,400	
		047 OVERTIME		393,339		89,193	304,146-
		061 SUPPER MONEY		101			101-
		SUBTOTAL FOR ADD GRS PAY		715,617		409,770	305,847-
		SUBTOTAL FOR BUDGET CODE 4040	107	7,447,478	107	7,511,166	63,688
BUDGET CODE: 4045 Anthropod/Reg Environ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	742,401	14	952,844	210,443
		SUBTOTAL FOR F/T SALARIED	14	742,401	14	952,844	210,443
03 UNSALARIED		031 UNSALARIED		1,159		89,351	88,192
		SUBTOTAL FOR UNSALARIED		1,159		89,351	88,192
04 ADD GRS PAY		045 HOLIDAY PAY		26,353		26,353	
		047 OVERTIME		404,923		54,657	350,266-
		SUBTOTAL FOR ADD GRS PAY		431,276		81,010	350,266-
		SUBTOTAL FOR BUDGET CODE 4045	14	1,174,836	14	1,123,205	51,631-
BUDGET CODE: 4046 Pest Control Nuisance Abatement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	3,559,216	81	3,686,392	127,176
		SUBTOTAL FOR F/T SALARIED	81	3,559,216	81	3,686,392	127,176
03 UNSALARIED		031 UNSALARIED		57,272		57,272	
		SUBTOTAL FOR UNSALARIED		57,272		57,272	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,000			21,000-
		042 LONGEVITY DIFFERENTIAL		168,000		168,000	
		043 SHIFT DIFFERENTIAL		300			300-
		047 OVERTIME		159,937		64,437	95,500-
		SUBTOTAL FOR ADD GRS PAY		349,237		232,437	116,800-
		SUBTOTAL FOR BUDGET CODE 4046	81	3,965,725	81	3,976,101	10,376

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4047 IC W/DPR - Green Thumbs Garden								
04 ADD GRS PAY		047 OVERTIME		25,000				25,000-
		SUBTOTAL FOR ADD GRS PAY		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 4047		25,000				25,000-
BUDGET CODE: 4050 Poison Control Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	957,794	13	1,127,542		169,748
		SUBTOTAL FOR F/T SALARIED	13	957,794	13	1,127,542		169,748
03 UNSALARIED		031 UNSALARIED		203,218		203,218		
		SUBTOTAL FOR UNSALARIED		203,218		203,218		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,550		11,000		10,550-
		042 LONGEVITY DIFFERENTIAL		65,840		65,840		
		043 SHIFT DIFFERENTIAL		29,700		29,700		
		045 HOLIDAY PAY		11,000		11,000		
		047 OVERTIME		28,830		28,830		
		055 SALARY ADJUSTMENTS LABOR RSRVE		159,131				159,131-
		SUBTOTAL FOR ADD GRS PAY		316,051		146,370		169,681-
		SUBTOTAL FOR BUDGET CODE 4050	13	1,477,063	13	1,477,130		67
BUDGET CODE: 4060 Veterinary Public Health Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,020,750	17	1,023,840		3,090
		SUBTOTAL FOR F/T SALARIED	17	1,020,750	17	1,023,840		3,090
03 UNSALARIED		031 UNSALARIED		202,443		202,443		
		SUBTOTAL FOR UNSALARIED		202,443		202,443		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50				50-
		042 LONGEVITY DIFFERENTIAL		54,242		54,042		200-
		047 OVERTIME		486		486		
		SUBTOTAL FOR ADD GRS PAY		54,778		54,528		250-
		SUBTOTAL FOR BUDGET CODE 4060	17	1,277,971	17	1,280,811		2,840

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4062 Veterinary Public Health Services (AC&C)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,760	2	96,160		3,400
SUBTOTAL FOR F/T SALARIED			2	92,760	2	96,160		3,400
03 UNSALARIED		031 UNSALARIED		118,044		118,294		250
SUBTOTAL FOR UNSALARIED				118,044		118,294		250
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		650				650-
		042 LONGEVITY DIFFERENTIAL		800				800-
		045 HOLIDAY PAY		600				600-
		047 OVERTIME		1,000				1,000-
		061 SUPPER MONEY		600				600-
SUBTOTAL FOR ADD GRS PAY				3,650				3,650-
SUBTOTAL FOR BUDGET CODE 4062			2	214,454	2	214,454		
BUDGET CODE: 4063 Enforcement of Pet Shop Regulations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	298,314	5	303,925		5,611
SUBTOTAL FOR F/T SALARIED			5	298,314	5	303,925		5,611
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600				1,600-
		042 LONGEVITY DIFFERENTIAL		3,500				3,500-
SUBTOTAL FOR ADD GRS PAY				5,100				5,100-
SUBTOTAL FOR BUDGET CODE 4063			5	303,414	5	303,925		511
BUDGET CODE: 4070 Health Academy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,055,054	18	1,192,841	1	137,787
SUBTOTAL FOR F/T SALARIED			17	1,055,054	18	1,192,841	1	137,787
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000		
		042 LONGEVITY DIFFERENTIAL		21,983		21,983		
		043 SHIFT DIFFERENTIAL		5,000		5,000		
		045 HOLIDAY PAY		20,000		20,000		
		047 OVERTIME		24,945		24,945		
SUBTOTAL FOR ADD GRS PAY				91,928		91,928		
SUBTOTAL FOR BUDGET CODE 4070			17	1,146,982	18	1,284,769	1	137,787

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4080 NYC 2030 Air Quality Study								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	698,023	7	723,577		25,554
SUBTOTAL FOR F/T SALARIED			7	698,023	7	723,577		25,554
03 UNSALARIED		031 UNSALARIED		24,806		24,806		
SUBTOTAL FOR UNSALARIED				24,806		24,806		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,004		3,284		5,720-
		047 OVERTIME		16,021				16,021-
		061 SUPPER MONEY		500				500-
SUBTOTAL FOR ADD GRS PAY				25,525		3,284		22,241-
SUBTOTAL FOR BUDGET CODE 4080			7	748,354	7	751,667		3,313
BUDGET CODE: 4090 Permits								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	295,370	4	296,656		1,286
SUBTOTAL FOR F/T SALARIED			4	295,370	4	296,656		1,286
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,704		3,704		
		047 OVERTIME		206		206		
SUBTOTAL FOR ADD GRS PAY				3,910		3,910		
SUBTOTAL FOR BUDGET CODE 4090			4	299,280	4	300,566		1,286
BUDGET CODE: 4115 Day Care I/C with Admin. for Ch. Serv.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	450,524	7	450,524		
SUBTOTAL FOR F/T SALARIED			7	450,524	7	450,524		
SUBTOTAL FOR BUDGET CODE 4115			7	450,524	7	450,524		
BUDGET CODE: 4810 Daycare Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	10,153,002	124	9,284,895		868,107-
SUBTOTAL FOR F/T SALARIED			124	10,153,002	124	9,284,895		868,107-
03 UNSALARIED		031 UNSALARIED		72,262		42,958		29,304-
SUBTOTAL FOR UNSALARIED				72,262		42,958		29,304-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		149				149-	
		041 ASSIGNMENT DIFFERENTIAL		15,905		23,632		7,727	
		042 LONGEVITY DIFFERENTIAL		437,872		423,781		14,091-	
		043 SHIFT DIFFERENTIAL		45		45			
		045 HOLIDAY PAY		6,167				6,167-	
		046 TERMINAL LEAVE		634		634			
		047 OVERTIME		441,744		290,125		151,619-	
		061 SUPPER MONEY		1,269		1,917		648	
		SUBTOTAL FOR ADD GRS PAY		903,785		740,134		163,651-	
		SUBTOTAL FOR BUDGET CODE 4810	124	11,129,049	124	10,067,987		1,061,062-	
BUDGET CODE: 8120 Summer Feeding Program									
03 UNSALARIED		031 UNSALARIED		111,895		111,895			
		SUBTOTAL FOR UNSALARIED		111,895		111,895			
		SUBTOTAL FOR BUDGET CODE 8120		111,895		111,895			
BUDGET CODE: 8220 Drinking Water Program Enhancement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,603	3	171,447		8,156-	
		SUBTOTAL FOR F/T SALARIED	3	179,603	3	171,447		8,156-	
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,986		5,217		1,231	
		061 SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY		3,986		5,217		1,231	
		SUBTOTAL FOR BUDGET CODE 8220	3	183,589	3	176,664		6,925-	
BUDGET CODE: 8240 Bathing Beach Water Qlty Monitor& Notify									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,168		8,144		9,024-	
		SUBTOTAL FOR F/T SALARIED		17,168		8,144		9,024-	
		SUBTOTAL FOR BUDGET CODE 8240		17,168		8,144		9,024-	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: 8290 NY Violent Death Reporting System								
01 F/T SALARIED		001 FULL YEAR POSITIONS		141,775		26,460	115,315-	
SUBTOTAL FOR F/T SALARIED				141,775		26,460	115,315-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,047		307	1,740-	
SUBTOTAL FOR ADD GRS PAY				2,047		307	1,740-	
SUBTOTAL FOR BUDGET CODE 8290				143,822		26,767	117,055-	
BUDGET CODE: 8310 Radiation/Mammography Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	284,788	4	294,184	9,396	
SUBTOTAL FOR F/T SALARIED				4	284,788	4	294,184	9,396
03 UNSALARIED		031 UNSALARIED		26,280		19,926	6,354-	
SUBTOTAL FOR UNSALARIED					26,280		19,926	6,354-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,197		13,469	7,272	
		043 SHIFT DIFFERENTIAL		10		10		
		045 HOLIDAY PAY		3,443			3,443-	
		047 OVERTIME		7,236			7,236-	
		061 SUPPER MONEY		765			765-	
SUBTOTAL FOR ADD GRS PAY				17,651		13,479	4,172-	
SUBTOTAL FOR BUDGET CODE 8310				4	328,719	4	327,589	1,130-
BUDGET CODE: 8320 Healthy Neighborhoods Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,893			150,893-	
SUBTOTAL FOR F/T SALARIED					150,893		150,893-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		527			527-	
		041 ASSIGNMENT DIFFERENTIAL		149			149-	
		042 LONGEVITY DIFFERENTIAL		3,388			3,388-	
		061 SUPPER MONEY		18			18-	
SUBTOTAL FOR ADD GRS PAY				4,082			4,082-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		581			581-	
SUBTOTAL FOR FRINGE BENES					581		581-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8320			155,556				155,556-
BUDGET CODE: 8350 CDC BRACE CHAMP							
01 F/T SALARIED	001 FULL YEAR POSITIONS		83,299		15,461		67,838-
SUBTOTAL FOR F/T SALARIED			83,299		15,461		67,838-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,911				2,911-
	043 SHIFT DIFFERENTIAL		4				4-
	061 SUPPER MONEY		81				81-
SUBTOTAL FOR ADD GRS PAY			2,996				2,996-
SUBTOTAL FOR BUDGET CODE 8350			86,295		15,461		70,834-
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent							
01 F/T SALARIED	001 FULL YEAR POSITIONS		111,808		54		111,754-
SUBTOTAL FOR F/T SALARIED			111,808		54		111,754-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,072				4,072-
	061 SUPPER MONEY		16				16-
SUBTOTAL FOR ADD GRS PAY			4,088				4,088-
SUBTOTAL FOR BUDGET CODE 8480			115,896		54		115,842-
BUDGET CODE: 8510 Lead Poison-Federal Pass Thru							
01 F/T SALARIED	001 FULL YEAR POSITIONS	27	1,810,057	27	1,760,460		49,597-
SUBTOTAL FOR F/T SALARIED			1,810,057	27	1,760,460		49,597-
03 UNSALARIED	031 UNSALARIED		99,527		104,423		4,896
SUBTOTAL FOR UNSALARIED			99,527		104,423		4,896
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		644		610		34-
	041 ASSIGNMENT DIFFERENTIAL		19,217		15,818		3,399-
	042 LONGEVITY DIFFERENTIAL		80,215		61,706		18,509-
	043 SHIFT DIFFERENTIAL		23		331		308
	047 OVERTIME		5,291		7,259		1,968
	061 SUPPER MONEY		561		735		174
SUBTOTAL FOR ADD GRS PAY			105,951		86,459		19,492-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06		FRINGE BENES						
		064 ALLOWANCE FOR UNIFORMS		1,138		1,138		
		SUBTOTAL FOR FRINGE BENES		1,138		1,138		
		SUBTOTAL FOR BUDGET CODE 8510	27	2,016,673	27	1,952,480		64,193-
BUDGET CODE: 8530 Primary Prevention Pilot								
01	F/T	SALARIED						
		001 FULL YEAR POSITIONS	21	1,289,692	21	1,361,768		72,076
		SUBTOTAL FOR F/T SALARIED	21	1,289,692	21	1,361,768		72,076
04	ADD	GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		2,740		4,119		1,379
		042 LONGEVITY DIFFERENTIAL		42,323		46,636		4,313
		043 SHIFT DIFFERENTIAL		104				104-
		045 HOLIDAY PAY		5,040				5,040-
		047 OVERTIME		58,058		33,581		24,477-
		061 SUPPER MONEY		568		495		73-
		SUBTOTAL FOR ADD GRS PAY		108,833		84,831		24,002-
		SUBTOTAL FOR BUDGET CODE 8530	21	1,398,525	21	1,446,599		48,074
BUDGET CODE: 8680 National Env PH Tracking/Network Implem								
01	F/T	SALARIED						
		001 FULL YEAR POSITIONS	6	509,407	6	566,907		57,500
		SUBTOTAL FOR F/T SALARIED	6	509,407	6	566,907		57,500
04	ADD	GRS PAY						
		042 LONGEVITY DIFFERENTIAL		7,069		2,433		4,636-
		061 SUPPER MONEY		129		30		99-
		SUBTOTAL FOR ADD GRS PAY		7,198		2,463		4,735-
		SUBTOTAL FOR BUDGET CODE 8680	6	516,605	6	569,370		52,765
BUDGET CODE: 8815 Poison Control (HHC Medicaid)								
01	F/T	SALARIED						
		001 FULL YEAR POSITIONS	4	201,930	4	290,000		88,070
		SUBTOTAL FOR F/T SALARIED	4	201,930	4	290,000		88,070
03	UN	SALARIED						
		031 UNSALARIED		10,000		10,000		
		SUBTOTAL FOR UNSALARIED		10,000		10,000		
04	ADD	GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		4,160				4,160-
		042 LONGEVITY DIFFERENTIAL		6,330				6,330-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		7,300				7,300-
		045 HOLIDAY PAY		4,780				4,780-
		047 OVERTIME		16,000				16,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		49,500				49,500-
		SUBTOTAL FOR ADD GRS PAY		88,070				88,070-
		SUBTOTAL FOR BUDGET CODE 8815	4	300,000	4	300,000		
BUDGET CODE: 8825 Poison Control (HHC Medicaid) - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,580	1	71,580		
		SUBTOTAL FOR F/T SALARIED	1	71,580	1	71,580		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,700		8,700		
		045 HOLIDAY PAY		8,746		8,746		
		047 OVERTIME		7,000		7,000		
		SUBTOTAL FOR ADD GRS PAY		24,446		24,446		
		SUBTOTAL FOR BUDGET CODE 8825	1	96,026	1	96,026		
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			1,039	73,766,342	1,127	79,940,185	88	6,173,843
TOTAL FOR ENVIRONMENTAL HEALTH - PS			1,039	73,897,910	1,127	79,971,953	88	6,074,043

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,039	73,897,910	1,127	79,971,953	6,074,043
FINANCIAL PLAN SAVINGS	51-	362,462-	28-	101,407-	261,055
APPROPRIATION	988	73,535,448	1,099	79,870,546	6,335,098

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,732,975		53,715,857	1,982,882
OTHER CATEGORICAL		96,026		96,026	
CAPITAL FUNDS - I.F.A.					
STATE		5,957,570		6,347,802	390,232
FEDERAL - C.D.					
FEDERAL - OTHER		14,912,519		15,029,930	117,411
INTRA-CITY SALES		836,358		4,680,931	3,844,573
TOTAL		73,535,448		79,870,546	6,335,098

EXECUTIVE BUDGET - FY22

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
95004	*SENIOR STAFF OFFICER (LEGAL) HMH	88,422- 88,422	1	88,422	88,422
40510	ACCOUNTANT	64,415- 89,884	4	74,456	297,824
1002C	ADM MANAGER-NON-MGRL	70,631-111,442	14	83,580	1,170,124
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	103,000-115,360	2	109,180	218,360
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,631-118,450	2	106,541	213,081
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	109,649-171,989	8	132,147	1,057,176
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	98,226-122,364	3	108,550	325,650
10026	ADMINISTRATIVE STAFF ANALYST	155,765-155,765	1	155,765	155,765
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	86,303-138,854	8	110,311	882,486
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	70,000- 94,022	5	84,709	423,547
30087	AGENCY ATTORNEY	82,885- 82,885	1	82,885	82,885
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	159,970-159,970	1	159,970	159,970
40562	ASSOCIATE CONTRACT SPECIALIST	75,190- 75,190	1	75,190	75,190
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,375- 64,375	1	64,375	64,375
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	66,811- 66,811	1	66,811	66,811
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	67,299-102,714	135	74,712	10,086,097
12627	ASSOCIATE STAFF ANALYST	81,515- 89,713	3	86,936	260,809
95439	ASST COMMISSIONER (ENVIRONMENTAL HEALTH SERVICE)HMH	163,243-163,243	1	163,243	163,243
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	43,202- 43,202	1	43,202	43,202
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	114,179-114,179	1	114,179	114,179
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	81,951- 96,682	2	89,317	178,633
90643	CITY PEST CONTROL AIDE	35,229- 38,765	17	38,106	647,805
21744	CITY RESEARCH SCIENTIST	64,140-136,982	81	93,186	7,548,033
20215	CIVIL ENGINEER	92,712- 92,712	1	92,712	92,712
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,222- 54,671	29	44,330	1,285,570
56056	COMMUNITY ASSISTANT	40,159- 42,191	6	41,715	250,287
56057	COMMUNITY ASSOCIATE	44,083- 53,335	20	47,933	958,656
56058	COMMUNITY COORDINATOR	54,100- 83,791	26	66,268	1,722,961
52406	COMMUNITY SERVICE AIDE	35,373- 35,373	1	35,373	35,373
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,887	8	49,984	399,871
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,492	6	68,002	408,013
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,173	2	59,110	118,220
13615	COMPUTER SERVICE TECHNICIAN	47,139- 47,139	1	47,139	47,139
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-116,732	2	105,488	210,976
10050	COMPUTER SYSTEMS MANAGER	166,304-166,304	1	166,304	166,304
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	106,613-106,613	1	106,613	106,613
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	72,000- 91,243	53	76,852	4,073,163
51014	CONSULTANT PUBLIC HEALTH NURSE (COMMUNICABLE DISEASE)	84,252- 84,252	1	84,252	84,252
51018	CONSULTANT PUBLIC HEALTH NURSE (REHABILITATION)	84,252- 84,252	11	84,252	926,772
95005	EXECUTIVE AGENCY COUNSEL	115,000-115,000	1	115,000	115,000
90510	EXTERMINATOR	34,027- 56,478	37	49,401	1,827,837

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
10069	HEALTH SERVICES MANAGER	130,931-221,470	6	163,403	980,418
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	61,457-119,693	9	95,000	854,996
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	111,546-121,389	4	117,606	470,424
95599	INVESTIGATOR (DISCIPLINE) (HMH)	42,293- 78,989	6	52,263	313,575
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	65,328- 65,328	1	65,328	65,328
95712	IT AUTOMATION AND MONITORING ENGINEER	105,000-105,000	1	105,000	105,000
82107	LABORATORY HELPER	38,970- 42,627	4	39,884	159,537
90698	MAINTENANCE WORKER	62,598- 62,598	1	62,598	62,598
11702	OFFICE MACHINE AIDE	40,023- 42,082	2	41,053	82,105
06663	POISON INFORMATION SPECIALIST (DOH)	88,000-100,373	13	93,325	1,213,227
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,481	37	62,891	2,326,955
12158	PROCUREMENT ANALYST	55,594- 85,660	5	71,963	359,816
51191	PUBLIC HEALTH ADVISER	62,362- 62,362	1	62,362	62,362
81805	PUBLIC HEALTH ASSISTANT	36,955- 42,088	2	39,522	79,043
51110	PUBLIC HEALTH EDUCATOR	60,783- 77,495	5	68,723	343,617
51181	PUBLIC HEALTH EPIDEMIOLOGIST	63,794- 78,955	4	69,277	277,108
51011	PUBLIC HEALTH NURSE	76,716- 76,716	1	76,716	76,716
31215	PUBLIC HEALTH SANITARIAN	45,722- 72,781	301	58,145	17,501,509
60215	PUBLIC RECORDS AIDE	44,045- 52,508	4	47,447	189,787
21516	SCIENTIST (RADIATION CONTROL)	67,757- 91,809	10	80,068	800,682
21538	SCIENTIST (WATER ECOLOGY)	52,255- 85,889	36	67,609	2,433,936
21537	SCIENTIST (WATER ECOLOGY) TRAINEE	39,213- 45,095	10	40,978	409,776
10252	SECRETARY	45,318- 50,920	5	48,406	242,028
70810	SPECIAL OFFICER	35,903- 35,903	1	35,903	35,903
12626	STAFF ANALYST	67,582- 67,582	1	67,582	67,582
12200	STOCK WORKER	41,839- 41,839	1	41,839	41,839
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 66,950	2	64,680	129,360
90505	SUPERVISOR (PEST CONTROL)	41,064- 74,626	14	49,388	691,429
12202	SUPERVISOR OF STOCK WORKERS	66,950- 66,950	1	66,950	66,950
TOTAL FOR OBJECT 001			989		67,596,992



EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

POSITION SCHEDULE FOR U/A 104	989	67,596,992
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	110	7,518,371
TOTAL FOR U/A 104	1,099	75,115,363

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 5716 Early Intervention Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	212	13,793,159	212	14,046,783	253,624
		SUBTOTAL FOR F/T SALARIED	212	13,793,159	212	14,046,783	253,624
03 UNSALARIED		031 UNSALARIED		257,781		257,781	
		SUBTOTAL FOR UNSALARIED		257,781		257,781	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		45,000			45,000-
		042 LONGEVITY DIFFERENTIAL		193,742		1,742	192,000-
		047 OVERTIME		3,519		307	3,212-
		061 SUPPER MONEY		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		244,261		2,049	242,212-
		SUBTOTAL FOR BUDGET CODE 5716	212	14,295,201	212	14,306,613	11,412
BUDGET CODE: 5717 Early Intervention Admin Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,700,007	37	2,280,358	11- 419,649-
		SUBTOTAL FOR F/T SALARIED	48	2,700,007	37	2,280,358	11- 419,649-
		SUBTOTAL FOR BUDGET CODE 5717	48	2,700,007	37	2,280,358	11- 419,649-
		TOTAL FOR	260	16,995,208	249	16,586,971	11- 408,237-
		TOTAL FOR EARLY INTERVENTION - PS	260	16,995,208	249	16,586,971	11- 408,237-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EARLY INTERVENTION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	260	16,995,208	249	16,586,971	408,237-
FINANCIAL PLAN SAVINGS	43-	429,017-	25-	221,974-	207,043
APPROPRIATION	217	16,566,191	224	16,364,997	201,194-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	319,831	537,372	217,541
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	6,863,937	6,864,400	463
FEDERAL - C.D.			
FEDERAL - OTHER	9,382,423	8,963,225	419,198-
INTRA-CITY SALES			
TOTAL	16,566,191	16,364,997	201,194-

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
10236	*ASSIST COORDINATING MANAGER	54,631- 54,673	3	54,659	163,977
95948	*COORDINATING MANAGER (HMH)	62,063- 82,688	3	72,395	217,185
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	98,000- 98,000	1	98,000	98,000
12648	*SENIOR SYSTEMS ANALYST	47,995- 47,995	1	47,995	47,995
12652	*SR MANAGEMENT CONSULTANT (HMH)	69,578- 87,889	8	77,891	623,126
12650	*SUPVSNQ SYSTEMS ANALYST (HMH)	51,795- 67,350	3	61,788	185,365
12647	*SYSTEMS ANALYST	41,983- 54,320	11	48,010	528,112
40510	ACCOUNTANT	63,289- 63,810	2	63,550	127,099
1002C	ADM MANAGER-NON-MGRL	70,631- 84,656	8	72,710	581,681
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,937- 72,415	3	71,145	213,434
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,602-123,602	1	123,602	123,602
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,000-140,000	2	114,000	228,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	73,500- 93,968	7	79,982	559,871
5304A	AGENCY MEDICAL DIRECTOR	177,034-177,034	1	177,034	177,034
21744	CITY RESEARCH SCIENTIST	84,301- 86,830	3	85,987	257,961
10250	CLERICAL AIDE	36,050- 36,050	1	36,050	36,050
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,618- 54,174	16	45,083	721,322
56056	COMMUNITY ASSISTANT	41,133- 42,191	3	41,838	125,515
56057	COMMUNITY ASSOCIATE	44,232- 48,000	2	46,116	92,232
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-125,548	5	102,917	514,585
10050	COMPUTER SYSTEMS MANAGER	132,207-132,207	1	132,207	132,207
40561	CONTRACT SPECIALIST	65,054- 78,966	2	72,010	144,020
83051	HEALTH CARE PROG PLAN/ANALYST	56,838- 59,438	4	58,401	233,604
10069	HEALTH SERVICES MANAGER	165,000-165,000	1	165,000	165,000
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	65,525-123,111	9	89,119	802,072
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	98,000-155,449	5	114,129	570,647
40502	MANAGEMENT AUDITOR	70,563- 70,563	1	70,563	70,563
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,552- 83,732	21	58,647	1,231,597
12158	PROCUREMENT ANALYST	71,114- 71,114	1	71,114	71,114
51110	PUBLIC HEALTH EDUCATOR	69,826- 69,826	1	69,826	69,826
10252	SECRETARY	41,848- 60,740	14	47,677	667,478
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,000- 62,000	2	60,000	120,000
5100C	SPEC CONSULTANT (MHSS) (AL2)	82,086- 94,049	5	88,252	441,259
51001	SPECIAL CONSULTANT (MHSS)	69,152- 72,712	3	70,339	211,016
83052	SR HEALTHCARE PROG PLAN ANLYST	52,712- 81,789	64	61,490	3,935,383
TOTAL FOR OBJECT 001			219		14,550,147

EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

POSITION SCHEDULE FOR U/A 105	219	14,550,147
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	332,195
TOTAL FOR U/A 105	224	14,882,342

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV06 Coronavirus COVID-19								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,017,401		150		2,017,251-
SUBTOTAL FOR F/T SALARIED				2,017,401		150		2,017,251-
03 UNSALARIED		031 UNSALARIED		352,468				352,468-
SUBTOTAL FOR UNSALARIED				352,468				352,468-
04 ADD GRS PAY		047 OVERTIME		4,253,187				4,253,187-
SUBTOTAL FOR ADD GRS PAY				4,253,187				4,253,187-
SUBTOTAL FOR BUDGET CODE CV06				6,623,056		150		6,622,906-
TOTAL FOR				6,623,056		150		6,622,906-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER								
BUDGET CODE: 6011 Office of the Director								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	873,011	8	885,164		12,153
SUBTOTAL FOR F/T SALARIED			8	873,011	8	885,164		12,153
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577		
		042 LONGEVITY DIFFERENTIAL		1,135		1,135		
SUBTOTAL FOR ADD GRS PAY				2,712		2,712		
SUBTOTAL FOR BUDGET CODE 6011			8	875,723	8	887,876		12,153
BUDGET CODE: 6014 Finance and Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,757,541	33	2,574,947	3-	182,594-
SUBTOTAL FOR F/T SALARIED			36	2,757,541	33	2,574,947	3-	182,594-
03 UNSALARIED		031 UNSALARIED		11,437		11,437		
SUBTOTAL FOR UNSALARIED				11,437		11,437		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		723		723		
		042 LONGEVITY DIFFERENTIAL		15,802		15,802		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		1,334		1,334		
			045 HOLIDAY PAY		5,070		5,070		
			047 OVERTIME		100,580		100,580		
			061 SUPPER MONEY		2,082		2,082		
			SUBTOTAL FOR ADD GRS PAY		125,591		125,591		
			SUBTOTAL FOR BUDGET CODE 6014	36	2,894,569	33	2,711,975	3-	182,594-
BUDGET CODE: 6015 Office of General Counsel									
01 F/T SALARIED			001 FULL YEAR POSITIONS	8	796,008	8	803,276		7,268
			SUBTOTAL FOR F/T SALARIED	8	796,008	8	803,276		7,268
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		1,577		1,577		
			042 LONGEVITY DIFFERENTIAL		5,921		5,921		
			047 OVERTIME		869		869		
			061 SUPPER MONEY		173		173		
			SUBTOTAL FOR ADD GRS PAY		8,540		8,540		
			SUBTOTAL FOR BUDGET CODE 6015	8	804,548	8	811,816		7,268
BUDGET CODE: 6016 Facilities									
01 F/T SALARIED			001 FULL YEAR POSITIONS	35	3,646,650	35	3,897,054		250,404
			SUBTOTAL FOR F/T SALARIED	35	3,646,650	35	3,897,054		250,404
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		61,336		61,336		
			042 LONGEVITY DIFFERENTIAL		5,097		5,097		
			043 SHIFT DIFFERENTIAL		16,121		16,121		
			045 HOLIDAY PAY		84,472		84,472		
			047 OVERTIME		55,725		55,725		
			061 SUPPER MONEY		250		250		
			SUBTOTAL FOR ADD GRS PAY		223,001		223,001		
06 FRINGE BENES			067 SUPPLEMENTAL EMPLOYEE WELF BEN		592,499		351,914		240,585-
			SUBTOTAL FOR FRINGE BENES		592,499		351,914		240,585-
			SUBTOTAL FOR BUDGET CODE 6016	35	4,462,150	35	4,471,969		9,819
BUDGET CODE: 6017 Health and Safety									

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,964	2	199,026		62	
SUBTOTAL FOR F/T SALARIED			2	198,964	2	199,026		62	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,736		1,736			
		047 OVERTIME		9,410		9,410			
		061 SUPPER MONEY		82		82			
SUBTOTAL FOR ADD GRS PAY				11,228		11,228			
SUBTOTAL FOR BUDGET CODE 6017			2	210,192	2	210,254		62	
BUDGET CODE: 6020 Materials Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	319,465	6	321,285		1,820	
SUBTOTAL FOR F/T SALARIED			6	319,465	6	321,285		1,820	
04 ADD GRS PAY		047 OVERTIME		32,130		32,130			
SUBTOTAL FOR ADD GRS PAY				32,130		32,130			
SUBTOTAL FOR BUDGET CODE 6020			6	351,595	6	353,415		1,820	
BUDGET CODE: 6021 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,599,573	28	2,614,573		15,000	
SUBTOTAL FOR F/T SALARIED			28	2,599,573	28	2,614,573		15,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		696		696			
		042 LONGEVITY DIFFERENTIAL		29,788		29,788			
		043 SHIFT DIFFERENTIAL		1,399		1,399			
		045 HOLIDAY PAY		1,523		1,523			
		047 OVERTIME		129,114		129,114			
		061 SUPPER MONEY		865		865			
SUBTOTAL FOR ADD GRS PAY				163,385		163,385			
SUBTOTAL FOR BUDGET CODE 6021			28	2,762,958	28	2,777,958		15,000	
BUDGET CODE: 6022 Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	456,684	10	457,146		462	
SUBTOTAL FOR F/T SALARIED			10	456,684	10	457,146		462	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		14,669		14,669			
		043 SHIFT DIFFERENTIAL		520		520			
		047 OVERTIME		24,472		24,472			
		061 SUPPER MONEY		594		594			
		SUBTOTAL FOR ADD GRS PAY		41,832		41,832			
		SUBTOTAL FOR BUDGET CODE 6022	10	498,516	10	498,978			462
BUDGET CODE: 6027 Environmental Sanitation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	556,954	15	559,285			2,331
		SUBTOTAL FOR F/T SALARIED	15	556,954	15	559,285			2,331
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,016		8,016			
		042 LONGEVITY DIFFERENTIAL		1,135		1,135			
		043 SHIFT DIFFERENTIAL		782		782			
		045 HOLIDAY PAY		9,676		9,676			
		047 OVERTIME		26,031		26,031			
		061 SUPPER MONEY		166		166			
		SUBTOTAL FOR ADD GRS PAY		45,806		45,806			
		SUBTOTAL FOR BUDGET CODE 6027	15	602,760	15	605,091			2,331
BUDGET CODE: 6028 FFY2018 UASI CTL PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	395,132	7	395,132			
		SUBTOTAL FOR F/T SALARIED	7	395,132	7	395,132			
		SUBTOTAL FOR BUDGET CODE 6028	7	395,132	7	395,132			
BUDGET CODE: 6031 Evidence									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,242,838	33	2,242,838			
		SUBTOTAL FOR F/T SALARIED	33	2,242,838	33	2,242,838			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,848		3,848			
		043 SHIFT DIFFERENTIAL		9,480		9,480			
		045 HOLIDAY PAY		18,491		18,491			
		047 OVERTIME		109,789		109,789			
		061 SUPPER MONEY		788		788			
		SUBTOTAL FOR ADD GRS PAY		142,396		142,396			



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6031			33	2,385,234	33	2,385,234		
BUDGET CODE: 6032 Forensic Pathology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	8,720,356	33	8,202,522		517,834-
SUBTOTAL FOR F/T SALARIED			33	8,720,356	33	8,202,522		517,834-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		962		962		
		042 LONGEVITY DIFFERENTIAL		86,151		86,151		
		047 OVERTIME		70,419		70,419		
		061 SUPPER MONEY		11,414		11,414		
SUBTOTAL FOR ADD GRS PAY				168,946		168,946		
SUBTOTAL FOR BUDGET CODE 6032			33	8,889,302	33	8,371,468		517,834-
BUDGET CODE: 6033 Mortuary Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,937,498	74	3,942,087		4,589
SUBTOTAL FOR F/T SALARIED			74	3,937,498	74	3,942,087		4,589
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,882		30,882		
		042 LONGEVITY DIFFERENTIAL		8,433		8,433		
		043 SHIFT DIFFERENTIAL		43,805		43,805		
		045 HOLIDAY PAY		72,902		72,902		
		047 OVERTIME		634,653		634,653		
		061 SUPPER MONEY		1,490		1,490		
SUBTOTAL FOR ADD GRS PAY				792,165		792,165		
SUBTOTAL FOR BUDGET CODE 6033			74	4,729,663	74	4,734,252		4,589
BUDGET CODE: 6034 X-Ray								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	217,671	6	363,525		145,854
SUBTOTAL FOR F/T SALARIED			6	217,671	6	363,525		145,854
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062		1,062		
		043 SHIFT DIFFERENTIAL		5,693		5,693		
		045 HOLIDAY PAY		5,285		5,285		
		047 OVERTIME		11,838		11,838		
		061 SUPPER MONEY		202		202		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				24,080		24,080	
SUBTOTAL FOR BUDGET CODE 6034			6	241,751	6	387,605	145,854
BUDGET CODE: 6035 Photograpy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	460,406	8	462,305	1,899
SUBTOTAL FOR F/T SALARIED			8	460,406	8	462,305	1,899
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,754		3,754	
		045 HOLIDAY PAY		6,875		6,875	
		047 OVERTIME		16,775		16,775	
		061 SUPPER MONEY		92		92	
SUBTOTAL FOR ADD GRS PAY				27,496		27,496	
SUBTOTAL FOR BUDGET CODE 6035			8	487,902	8	489,801	1,899
BUDGET CODE: 6036 Emergency Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	436,882	4	443,750	6,868
SUBTOTAL FOR F/T SALARIED			4	436,882	4	443,750	6,868
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,221		2,221	
		042 LONGEVITY DIFFERENTIAL		1,362		1,362	
		045 HOLIDAY PAY		8,273		8,273	
		047 OVERTIME		99,038		99,038	
		061 SUPPER MONEY		132		132	
SUBTOTAL FOR ADD GRS PAY				111,026		111,026	
SUBTOTAL FOR BUDGET CODE 6036			4	547,908	4	554,776	6,868
BUDGET CODE: 6037 Brooklyn Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,262,799	27	2,328,909	66,110
SUBTOTAL FOR F/T SALARIED			27	2,262,799	27	2,328,909	66,110
SUBTOTAL FOR BUDGET CODE 6037			27	2,262,799	27	2,328,909	66,110
BUDGET CODE: 6043 Toxicology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,084,271	37	3,098,538	14,267

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			37	3,084,271	37	3,098,538		14,267
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,197		3,197		
		042 LONGEVITY DIFFERENTIAL		61,212		61,212		
		043 SHIFT DIFFERENTIAL		712		712		
		047 OVERTIME		45,609		45,609		
		061 SUPPER MONEY		121		121		
SUBTOTAL FOR ADD GRS PAY				110,851		110,851		
SUBTOTAL FOR BUDGET CODE 6043			37	3,195,122	37	3,209,389		14,267
BUDGET CODE: 6044 Histology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	392,158	6	395,899		3,741
SUBTOTAL FOR F/T SALARIED			6	392,158	6	395,899		3,741
03 UNSALARIED		031 UNSALARIED		19,346		19,346		
SUBTOTAL FOR UNSALARIED				19,346		19,346		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,421		2,421		
		043 SHIFT DIFFERENTIAL		1,903		1,903		
		047 OVERTIME		14,695		14,695		
		061 SUPPER MONEY		633		633		
SUBTOTAL FOR ADD GRS PAY				19,652		19,652		
SUBTOTAL FOR BUDGET CODE 6044			6	431,156	6	434,897		3,741
BUDGET CODE: 6045 Anthropology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,976	3	290,918		2,942
SUBTOTAL FOR F/T SALARIED			3	287,976	3	290,918		2,942
04 ADD GRS PAY		045 HOLIDAY PAY		1,015		1,015		
		047 OVERTIME		1,513		1,513		
		061 SUPPER MONEY		147		147		
SUBTOTAL FOR ADD GRS PAY				2,675		2,675		
SUBTOTAL FOR BUDGET CODE 6045			3	290,651	3	293,593		2,942
BUDGET CODE: 6046 World Trade Center								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	263,046	3	263,139		93
SUBTOTAL FOR F/T SALARIED				3	263,046	3	263,139		93
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,530		2,530		
		043	SHIFT DIFFERENTIAL		2,667		2,667		
		045	HOLIDAY PAY		6,654		6,654		
		047	OVERTIME		41,300		41,300		
		061	SUPPER MONEY		299		299		
SUBTOTAL FOR ADD GRS PAY					53,450		53,450		
SUBTOTAL FOR BUDGET CODE 6046				3	316,496	3	316,589		93
BUDGET CODE: 6047 Medical Legal Investigations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	3,525,329	38	3,535,113		9,784
SUBTOTAL FOR F/T SALARIED				38	3,525,329	38	3,535,113		9,784
03 UNSALARIED		031	UNSALARIED		74,140		74,140		
SUBTOTAL FOR UNSALARIED					74,140		74,140		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		52,033		52,033		
		042	LONGEVITY DIFFERENTIAL		103,644		103,644		
		043	SHIFT DIFFERENTIAL		79,127		79,127		
		045	HOLIDAY PAY		47,522		47,522		
		047	OVERTIME		387,238		387,238		
		061	SUPPER MONEY		1,003		1,003		
SUBTOTAL FOR ADD GRS PAY					670,567		670,567		
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		7,150		3,080		4,070-
SUBTOTAL FOR FRINGE BENES					7,150		3,080		4,070-
SUBTOTAL FOR BUDGET CODE 6047				38	4,277,186	38	4,282,900		5,714
BUDGET CODE: 6048 Identification									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	1,177,377	19	1,182,815		5,438
SUBTOTAL FOR F/T SALARIED				19	1,177,377	19	1,182,815		5,438
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		17,905		17,905		
		045	HOLIDAY PAY		13,219		13,219		
		047	OVERTIME		56,963		56,963		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		836		836			
		SUBTOTAL FOR ADD GRS PAY		88,923		88,923			
		SUBTOTAL FOR BUDGET CODE 6048	19	1,266,300	19	1,271,738			5,438
BUDGET CODE: 6049 Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	691,434	17	693,698			2,264
		SUBTOTAL FOR F/T SALARIED	17	691,434	17	693,698			2,264
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,306		1,306			
		042 LONGEVITY DIFFERENTIAL		12,800		12,800			
		043 SHIFT DIFFERENTIAL		22,338		22,338			
		045 HOLIDAY PAY		13,400		13,400			
		047 OVERTIME		121,018		121,018			
		061 SUPPER MONEY		486		486			
		SUBTOTAL FOR ADD GRS PAY		171,348		171,348			
		SUBTOTAL FOR BUDGET CODE 6049	17	862,782	17	865,046			2,264
BUDGET CODE: 6051 Decedent Disposition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	382,358	6	382,358			
		SUBTOTAL FOR F/T SALARIED	6	382,358	6	382,358			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,976		1,976			
		043 SHIFT DIFFERENTIAL		7,841		7,841			
		045 HOLIDAY PAY		6,914		6,914			
		047 OVERTIME		45,083		45,083			
		061 SUPPER MONEY		120		120			
		SUBTOTAL FOR ADD GRS PAY		61,934		61,934			
		SUBTOTAL FOR BUDGET CODE 6051	6	444,292	6	444,292			
BUDGET CODE: 6053 Motor Pool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,214,130	26	1,216,251			2,121
		SUBTOTAL FOR F/T SALARIED	26	1,214,130	26	1,216,251			2,121
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,228		34,228			
		042 LONGEVITY DIFFERENTIAL		18,445		18,445			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			043 SHIFT DIFFERENTIAL		47,763		47,763			
			045 HOLIDAY PAY		27,556		27,556			
			047 OVERTIME		232,007		232,007			
			061 SUPPER MONEY		149		149			
			SUBTOTAL FOR ADD GRS PAY		360,148		360,148			
			SUBTOTAL FOR BUDGET CODE 6053	26	1,574,278	26	1,576,399			2,121
BUDGET CODE: 6054 Security										
01 F/T SALARIED			001 FULL YEAR POSITIONS	19	932,201	19	932,201			
			SUBTOTAL FOR F/T SALARIED	19	932,201	19	932,201			
04 ADD GRS PAY			043 SHIFT DIFFERENTIAL		12,855		12,855			
			045 HOLIDAY PAY		8,607		8,607			
			047 OVERTIME		89,400		89,400			
			061 SUPPER MONEY		690		690			
			SUBTOTAL FOR ADD GRS PAY		111,552		111,552			
			SUBTOTAL FOR BUDGET CODE 6054	19	1,043,753	19	1,043,753			
BUDGET CODE: 6056 Logistics										
01 F/T SALARIED			001 FULL YEAR POSITIONS	5	364,496	5	366,980			2,484
			SUBTOTAL FOR F/T SALARIED	5	364,496	5	366,980			2,484
			SUBTOTAL FOR BUDGET CODE 6056	5	364,496	5	366,980			2,484
BUDGET CODE: 6057 Outreach										
01 F/T SALARIED			001 FULL YEAR POSITIONS	5	327,045	5	329,204			2,159
			SUBTOTAL FOR F/T SALARIED	5	327,045	5	329,204			2,159
			SUBTOTAL FOR BUDGET CODE 6057	5	327,045	5	329,204			2,159
BUDGET CODE: 6058 Forensic Quality Specialists										
01 F/T SALARIED			001 FULL YEAR POSITIONS	6	423,044	6	423,490			446
			SUBTOTAL FOR F/T SALARIED	6	423,044	6	423,490			446
			SUBTOTAL FOR BUDGET CODE 6058	6	423,044	6	423,490			446

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6059 Tour Commanders								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	598,034	5	610,000		11,966
		SUBTOTAL FOR F/T SALARIED	5	598,034	5	610,000		11,966
		SUBTOTAL FOR BUDGET CODE 6059	5	598,034	5	610,000		11,966
BUDGET CODE: 6060 Forensic Biology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	213	17,182,618	216	18,587,707	3	1,405,089
		SUBTOTAL FOR F/T SALARIED	213	17,182,618	216	18,587,707	3	1,405,089
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,176		18,176		
		042 LONGEVITY DIFFERENTIAL		172,701		172,701		
		043 SHIFT DIFFERENTIAL		5,842		5,842		
		045 HOLIDAY PAY		19,620		19,620		
		047 OVERTIME		111,735		111,735		
		061 SUPPER MONEY		8,270		8,270		
		SUBTOTAL FOR ADD GRS PAY		336,344		336,344		
		SUBTOTAL FOR BUDGET CODE 6060	213	17,518,962	216	18,924,051	3	1,405,089
BUDGET CODE: 6061 Molecular Genetics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	681,134	7	687,985		6,851
		SUBTOTAL FOR F/T SALARIED	7	681,134	7	687,985		6,851
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,032		7,032		
		061 SUPPER MONEY		66		66		
		SUBTOTAL FOR ADD GRS PAY		7,098		7,098		
		SUBTOTAL FOR BUDGET CODE 6061	7	688,232	7	695,083		6,851
BUDGET CODE: 6065 Aid to Lab - DNA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		642,328		46,306		596,022-
		SUBTOTAL FOR F/T SALARIED		642,328		46,306		596,022-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,927				1,927-
		043 SHIFT DIFFERENTIAL		731				731-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
					-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
					-----				
SUBTOTAL FOR ADD GRS PAY					2,658				2,658-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		284,811					284,811-
SUBTOTAL FOR FRINGE BENES					284,811				284,811-
SUBTOTAL FOR BUDGET CODE 6065					929,797		46,306		883,491-
BUDGET CODE: 6073 Regional Catastrophic Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		267,485					267,485-
SUBTOTAL FOR F/T SALARIED					267,485				267,485-
SUBTOTAL FOR BUDGET CODE 6073					267,485				267,485-
BUDGET CODE: 6804 NIJ FY16 Using DNA to Identify Missing									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,876		4,876			
SUBTOTAL FOR F/T SALARIED					4,876		4,876		
SUBTOTAL FOR BUDGET CODE 6804					4,876		4,876		
BUDGET CODE: 6806 NIJ FY16 DNA Backlog Reduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,448		17,448			
SUBTOTAL FOR F/T SALARIED					17,448		17,448		
SUBTOTAL FOR BUDGET CODE 6806					17,448		17,448		
BUDGET CODE: 6809 NIJ FY17 R & D in FBIO for Criminal Just									
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,037		31			34,006-
SUBTOTAL FOR F/T SALARIED					34,037		31		34,006-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,177					6,177-
SUBTOTAL FOR FRINGE BENES					6,177				6,177-
SUBTOTAL FOR BUDGET CODE 6809					40,214		31		40,183-
BUDGET CODE: 6811 2017 Homeland Security Grant (UASI)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,075		7,075			



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED				7,075		7,075		
SUBTOTAL FOR BUDGET CODE 6811				7,075		7,075		
BUDGET CODE: 6813 NIJ FY18 R & E Testing & Interpretation								
01 F/T SALARIED		001 FULL YEAR POSITIONS		119,416				119,416-
SUBTOTAL FOR F/T SALARIED				119,416				119,416-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,210				39,210-
SUBTOTAL FOR FRINGE BENES				39,210				39,210-
SUBTOTAL FOR BUDGET CODE 6813				158,626				158,626-
BUDGET CODE: 6814 NIJ FY18 DNA CEBR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	138,236			5-	138,236-
SUBTOTAL FOR F/T SALARIED			5	138,236			5-	138,236-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,803				2,803-
		042 LONGEVITY DIFFERENTIAL		5,251				5,251-
		043 SHIFT DIFFERENTIAL		615				615-
		045 HOLIDAY PAY		1,315				1,315-
		047 OVERTIME		140,453				140,453-
SUBTOTAL FOR ADD GRS PAY				150,437				150,437-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		110,362				110,362-
SUBTOTAL FOR FRINGE BENES				110,362				110,362-
SUBTOTAL FOR BUDGET CODE 6814			5	399,035			5-	399,035-
BUDGET CODE: 6815 NIJ FY18 NAME ACCREDITATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	137,822			1-	137,822-
SUBTOTAL FOR F/T SALARIED			1	137,822			1-	137,822-
SUBTOTAL FOR BUDGET CODE 6815			1	137,822			1-	137,822-
BUDGET CODE: 6820 NIJ FY19 DNA CEBR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		529,771		464		529,307-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED				529,771		464		529,307-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,055				1,055-
		042 LONGEVITY DIFFERENTIAL		2,257				2,257-
		043 SHIFT DIFFERENTIAL		272				272-
		045 HOLIDAY PAY		1,182				1,182-
		047 OVERTIME		47,724				47,724-
SUBTOTAL FOR ADD GRS PAY				52,490				52,490-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		228,623				228,623-
SUBTOTAL FOR FRINGE BENES				228,623				228,623-
SUBTOTAL FOR BUDGET CODE 6820				810,884		464		810,420-
BUDGET CODE: 6821 NIJ FY19 Strengthening the Medical Exami								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,000			2-	200,000-
SUBTOTAL FOR F/T SALARIED			2	200,000			2-	200,000-
SUBTOTAL FOR BUDGET CODE 6821			2	200,000			2-	200,000-
BUDGET CODE: 6823 NIJ FY20 DNA CEBR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		715,574				715,574-
SUBTOTAL FOR F/T SALARIED				715,574				715,574-
04 ADD GRS PAY		047 OVERTIME		70,544				70,544-
SUBTOTAL FOR ADD GRS PAY				70,544				70,544-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		373,726				373,726-
SUBTOTAL FOR FRINGE BENES				373,726				373,726-
SUBTOTAL FOR BUDGET CODE 6823				1,159,844				1,159,844-
TOTAL FOR CHIEF MEDICAL EXAMINER			763	71,157,637	755	68,140,113	8-	3,017,524-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER			763	77,780,693	755	68,140,263	8-	9,640,430-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
OFFICE OF CHIEF MEDICAL EXAMINER - P					
TOTALS FOR OPERATING BUDGET	763	77,780,693	755	68,140,263	9,640,430-
FINANCIAL PLAN SAVINGS	89-	21,974-	4	1,027,858	1,049,832
APPROPRIATION	674	77,758,719	759	69,168,121	8,590,598-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	67,077,846	69,168,121	2,090,275
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	883,907		883,907-
FEDERAL - C.D.			
FEDERAL - OTHER	9,529,481		9,529,481-
INTRA-CITY SALES	267,485		267,485-
TOTAL	77,758,719	69,168,121	8,590,598-

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
40510	ACCOUNTANT	76,517- 87,753	3	83,090	249,270
1002C	ADM MANAGER-NON-MGRL	76,270- 87,810	2	82,040	164,080
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	87,833- 87,833	1	87,833	87,833
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	60,770- 77,234	2	69,002	138,004
82976	ADMINISTRATIVE PROCUREMENT ANALYST	93,000- 93,000	1	93,000	93,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,393- 95,790	3	86,183	258,548
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	136,913-136,913	1	136,913	136,913
10026	ADMINISTRATIVE STAFF ANALYST	116,483-148,981	3	130,312	390,937
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,116-125,000	4	110,564	442,254
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,160-136,160	1	136,160	136,160
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,549- 92,151	3	89,900	269,700
10038	ADMINISTRATIVE STOREKEEPER	95,000- 95,000	1	95,000	95,000
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	144,200-144,200	1	144,200	144,200
30087	AGENCY ATTORNEY	100,359-117,465	3	108,503	325,509
82950	AGENCY CHIEF CONTRACTING OFFICER	160,797-160,797	1	160,797	160,797
21215	ARCHITECT	122,159-122,159	1	122,159	122,159
95499	ASSISTANT DIRECTOR OF TOXICOLOGY (TECHNICAL OPERATIONS-OCME)	123,600-123,600	1	123,600	123,600
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,177-125,000	6	108,195	649,168
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	85,371- 94,244	2	89,808	179,615
95450	CHIEF CITY MEDICAL EXAMINER	243,171-243,171	1	243,171	243,171
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
53859	CITY MEDICAL EXAMINER (OCME)	155,652-238,275	37	214,552	7,938,431
52020	CITY MORTUARY TECHNICIAN	38,811- 44,994	35	42,020	1,470,695
21744	CITY RESEARCH SCIENTIST	64,140-117,236	12	89,692	1,076,307
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 62,896	29	46,174	1,339,042
56057	COMMUNITY ASSOCIATE	44,083- 52,624	2	48,354	96,707
56058	COMMUNITY COORDINATOR	69,510- 83,981	5	77,532	387,661
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	70,691- 70,691	1	70,691	70,691
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 66,597	1	66,597	66,597
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,301	4	59,111	236,442
13632	COMPUTER SPECIALIST (SOFTWARE)	98,177-106,023	4	102,493	409,971
10050	COMPUTER SYSTEMS MANAGER	134,042-204,926	4	158,231	632,923
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	126,381-126,381	1	126,381	126,381
21849	CRIMINALIST	51,862-117,694	220	79,822	17,560,942
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	92,576-160,929	14	134,115	1,877,608
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	171,480-204,926	2	188,203	376,406
2184A	CRIMINALIST DIRECTOR OF LABORATORY	147,437-195,978	3	166,107	498,320
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 72,708	8	43,657	349,259
95451	DEPUTY CHIEF CITY MEDICAL EXAMINER	241,434-241,434	1	241,434	241,434
95455	DEPUTY COMMISSIONER FOR ADMINISTRATION (OCME)	200,762-200,762	1	200,762	200,762
95664	DEPUTY DIRECTOR OF EMERGENCY MANAGEMENT (OCME)	147,197-147,197	1	147,197	147,197

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
06808	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	92,679-142,179	9	120,271	1,082,443
95497	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	156,116-156,116	1	156,116	156,116
95456	DIRECTOR (OCME TOXICOLOGICAL LABORATORY)	191,198-191,198	1	191,198	191,198
95494	DIRECTOR OF FORENSIC BIOLOGY (OCME)	217,359-217,359	1	217,359	217,359
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	56,330- 82,266	34	65,951	2,242,327
95005	EXECUTIVE AGENCY COUNSEL	148,803-195,693	2	172,248	344,496
52040	FORENSIC MORTUARY TECHNICIAN	43,074- 76,688	47	57,578	2,706,170
91415	GRAPHIC ARTIST	65,000- 65,000	1	65,000	65,000
81803	INSTITUTIONAL AIDE	39,804- 39,804	14	39,804	557,256
82107	LABORATORY HELPER	43,811- 43,811	1	43,811	43,811
1022A	LEGAL SECRETARIAL ASSISTANT	67,225- 67,225	1	67,225	67,225
90698	MAINTENANCE WORKER	65,062- 65,062	4	65,062	260,248
40502	MANAGEMENT AUDITOR	64,415- 88,070	5	71,770	358,850
50811	MEDICAL RECORD LIBRARIAN	58,049- 58,049	1	58,049	58,049
53299	MEDICOLEGAL INVESTIGATOR (OCME)	81,000-130,732	33	96,528	3,185,427
91212	MOTOR VEHICLE OPERATOR	39,963- 50,152	17	49,373	839,346
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
91628	OILER	124,758-124,758	2	124,758	249,516
30080	PARALEGAL AIDE	49,677- 55,422	2	52,550	105,099
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,016	16	61,347	981,558
12158	PROCUREMENT ANALYST	44,233- 92,700	8	68,638	549,100
60216	PUBLIC RECORDS OFFICER	50,706- 50,706	1	50,706	50,706
10252	SECRETARY	61,123- 62,967	2	62,045	124,090
90635	SENIOR PHOTOGRAPHER	51,192- 61,683	7	56,953	398,668
91638	SENIOR STATIONARY ENGINEER	157,602-157,602	1	157,602	157,602
70810	SPECIAL OFFICER	50,207- 50,207	2	50,207	100,414
91644	STATIONARY ENGINEER	132,797-132,797	14	132,797	1,859,155
12200	STOCK WORKER	37,906- 41,697	3	40,433	121,300
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,853	5	55,853	279,265
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	1	120,125	120,125
91279	SUPERVISOR OF MOTOR TRANSPORT	57,758- 76,861	3	66,552	199,656
12202	SUPERVISOR OF STOCK WORKERS	44,950- 63,654	2	54,302	108,604
51310	X-RAY TECHNICIAN	50,492- 68,190	7	58,612	410,287
TOTAL FOR OBJECT 001			678		57,989,206

EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

POSITION SCHEDULE FOR U/A 106	678	57,989,206
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	81	6,927,914
TOTAL FOR U/A 106	759	64,917,120

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 7014 Shop Healthy PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	235,116		7,116	5-	228,000-
SUBTOTAL FOR F/T SALARIED			5	235,116		7,116	5-	228,000-
SUBTOTAL FOR BUDGET CODE 7014			5	235,116		7,116	5-	228,000-
BUDGET CODE: 7024 Cure Violence PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	396,838	7	373,593		23,245-
SUBTOTAL FOR F/T SALARIED			7	396,838	7	373,593		23,245-
03 UNSALARIED		031 UNSALARIED		58,539		58,539		
SUBTOTAL FOR UNSALARIED				58,539		58,539		
SUBTOTAL FOR BUDGET CODE 7024			7	455,377	7	432,132		23,245-
BUDGET CODE: 7051 CHECW Administration PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,358,396	28	2,907,186	1-	451,210-
SUBTOTAL FOR F/T SALARIED			29	3,358,396	28	2,907,186	1-	451,210-
03 UNSALARIED		031 UNSALARIED		56,562		57,594		1,032
SUBTOTAL FOR UNSALARIED				56,562		57,594		1,032
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712		
		042 LONGEVITY DIFFERENTIAL		63,657		63,657		
		045 HOLIDAY PAY		330		330		
		047 OVERTIME		33,758		33,758		
SUBTOTAL FOR ADD GRS PAY				106,457		106,457		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988		
SUBTOTAL FOR FRINGE BENES				3,988		3,988		
SUBTOTAL FOR BUDGET CODE 7051			29	3,525,403	28	3,075,225	1-	450,178-
BUDGET CODE: 7065 Primary Care Information Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,145,665	39	3,779,308		633,643
SUBTOTAL FOR F/T SALARIED			39	3,145,665	39	3,779,308		633,643

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		320,697		320,697	
		SUBTOTAL FOR UNSALARIED		320,697		320,697	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,546		6,761	11,785-
		043 SHIFT DIFFERENTIAL		339			339-
		045 HOLIDAY PAY		978			978-
		047 OVERTIME		107,194		3,239	103,955-
		061 SUPPER MONEY		2,257			2,257-
		SUBTOTAL FOR ADD GRS PAY		129,314		10,000	119,314-
		SUBTOTAL FOR BUDGET CODE 7065	39	3,595,676	39	4,110,005	514,329
BUDGET CODE: 7071 PCIP - Diabetes and Cancer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,005,825	21	2,013,388	7,563
		SUBTOTAL FOR F/T SALARIED	21	2,005,825	21	2,013,388	7,563
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		79,503		79,503	
		047 OVERTIME		257		257	
		SUBTOTAL FOR ADD GRS PAY		79,760		79,760	
		SUBTOTAL FOR BUDGET CODE 7071	21	2,085,585	21	2,093,148	7,563
BUDGET CODE: 7081 Chronic Disease Prevention							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,548,828	38	3,758,524	209,696
		SUBTOTAL FOR F/T SALARIED	38	3,548,828	38	3,758,524	209,696
03 UNSALARIED		031 UNSALARIED		165,968		72,968	93,000-
		SUBTOTAL FOR UNSALARIED		165,968		72,968	93,000-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		300			300-
		042 LONGEVITY DIFFERENTIAL		17,500			17,500-
		043 SHIFT DIFFERENTIAL		525			525-
		045 HOLIDAY PAY		7,700			7,700-
		047 OVERTIME		84,057		4,787	79,270-
		061 SUPPER MONEY		998			998-
		SUBTOTAL FOR ADD GRS PAY		111,080		4,787	106,293-
		SUBTOTAL FOR BUDGET CODE 7081	38	3,825,876	38	3,836,279	10,403



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7082 Tobacco Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,420,270	15	1,456,620	36,350
SUBTOTAL FOR F/T SALARIED			15	1,420,270	15	1,456,620	36,350
03 UNSALARIED		031 UNSALARIED		25,551		25,551	
SUBTOTAL FOR UNSALARIED				25,551		25,551	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,141		2	14,139-
		043 SHIFT DIFFERENTIAL		150			150-
		045 HOLIDAY PAY		2,076			2,076-
		047 OVERTIME		12,376			12,376-
		061 SUPPER MONEY		1,197			1,197-
SUBTOTAL FOR ADD GRS PAY				29,940		2	29,938-
SUBTOTAL FOR BUDGET CODE 7082			15	1,475,761	15	1,482,173	6,412
BUDGET CODE: 7083 Active Living							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	402,562	4	406,151	3,589
SUBTOTAL FOR F/T SALARIED			4	402,562	4	406,151	3,589
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,504		5,504	
		047 OVERTIME		119		119	
SUBTOTAL FOR ADD GRS PAY				5,623		5,623	
SUBTOTAL FOR BUDGET CODE 7083			4	408,185	4	411,774	3,589
BUDGET CODE: 7085 HRA-Assistance for the Aged,Blind.Disabl							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	250,176		5-	250,176-
SUBTOTAL FOR F/T SALARIED			5	250,176		5-	250,176-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000			4,000-
		061 SUPPER MONEY		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				5,000			5,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		121,311			121,311-
SUBTOTAL FOR FRINGE BENES				121,311			121,311-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7085			5	376,487			5- 376,487-
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,967,195	62	4,426,518	459,323
SUBTOTAL FOR F/T SALARIED			62	3,967,195	62	4,426,518	459,323
03 UNSALARIED		031 UNSALARIED		56,877		56,877	
SUBTOTAL FOR UNSALARIED				56,877		56,877	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,143		90,608	25,465
		043 SHIFT DIFFERENTIAL		93			93-
		047 OVERTIME		65,060		25,000	40,060-
		061 SUPPER MONEY		1,312			1,312-
SUBTOTAL FOR ADD GRS PAY				131,608		115,608	16,000-
SUBTOTAL FOR BUDGET CODE 7240			62	4,155,680	62	4,599,003	443,323
BUDGET CODE: 7710 Youth Tobacco Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,090	1	46,188	13,902-
SUBTOTAL FOR F/T SALARIED			1	60,090	1	46,188	13,902-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		103		126	23
		061 SUPPER MONEY		5			5-
SUBTOTAL FOR ADD GRS PAY				108		126	18
SUBTOTAL FOR BUDGET CODE 7710			1	60,198	1	46,314	13,884-
TOTAL FOR ADMINISTRATION			226	20,199,344	215	20,093,169	11- 106,175-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 7041 East Harlem Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,984,908	33	2,255,199	5 270,291
SUBTOTAL FOR F/T SALARIED			28	1,984,908	33	2,255,199	5 270,291
03 UNSALARIED		031 UNSALARIED		57,971		57,971	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				57,971		57,971		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,425				5,425-
		047 OVERTIME		74,560		2,655		71,905-
		061 SUPPER MONEY		645				645-
SUBTOTAL FOR ADD GRS PAY				80,630		2,655		77,975-
SUBTOTAL FOR BUDGET CODE 7041			28	2,123,509	33	2,315,825	5	192,316
BUDGET CODE: 7043 Bronx Health Action Center PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,311,024	25	1,812,157		501,133
SUBTOTAL FOR F/T SALARIED			25	1,311,024	25	1,812,157		501,133
04 ADD GRS PAY		047 OVERTIME		575		575		
SUBTOTAL FOR ADD GRS PAY				575		575		
SUBTOTAL FOR BUDGET CODE 7043			25	1,311,599	25	1,812,732		501,133
BUDGET CODE: 7044 Brooklyn Health Action Center PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,488,246	35	2,660,316	1	172,070
SUBTOTAL FOR F/T SALARIED			34	2,488,246	35	2,660,316	1	172,070
04 ADD GRS PAY		047 OVERTIME		1,608		1,608		
SUBTOTAL FOR ADD GRS PAY				1,608		1,608		
SUBTOTAL FOR BUDGET CODE 7044			34	2,489,854	35	2,661,924	1	172,070
TOTAL FOR DISTRICT SERVICES			87	5,924,962	93	6,790,481	6	865,519
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	138,006	1	135,996		2,010-
SUBTOTAL FOR F/T SALARIED			1	138,006	1	135,996		2,010-
03 UNSALARIED		031 UNSALARIED						

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,072		4,634		438-
		061 SUPPER MONEY		50				50-
SUBTOTAL FOR ADD GRS PAY				5,122		4,634		488-
SUBTOTAL FOR BUDGET CODE 7030			1	143,128	1	140,630		2,498-
BUDGET CODE: 7031 Asthma PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	303,118	3	303,591		473
SUBTOTAL FOR F/T SALARIED				3	303,118	3	303,591	473
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		145				145-
		047 OVERTIME		312		312		
		061 SUPPER MONEY		180				180-
SUBTOTAL FOR ADD GRS PAY				637		312		325-
SUBTOTAL FOR BUDGET CODE 7031			3	303,755	3	303,903		148
BUDGET CODE: 7036 Obesity Task Force: Retail								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 7036								
BUDGET CODE: 7380 Take Action ABCD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,340		15,000		54,340-
SUBTOTAL FOR F/T SALARIED				69,340		15,000		54,340-
SUBTOTAL FOR BUDGET CODE 7380				69,340		15,000		54,340-
BUDGET CODE: 7410 Assessing the Use Practice Facilitation								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,047		2,833		5,214-
SUBTOTAL FOR F/T SALARIED				8,047		2,833		5,214-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		450				450-
SUBTOTAL FOR ADD GRS PAY				450				450-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7410				8,497		2,833	5,664-
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,096,077	11	957,066	139,011-
SUBTOTAL FOR F/T SALARIED			11	1,096,077	11	957,066	139,011-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,051			4,051-
		042 LONGEVITY DIFFERENTIAL		6,679		3,200	3,479-
		043 SHIFT DIFFERENTIAL		2			2-
		061 SUPPER MONEY		1,083			1,083-
SUBTOTAL FOR ADD GRS PAY				11,815		3,200	8,615-
SUBTOTAL FOR BUDGET CODE 7770			11	1,107,892	11	960,266	147,626-
TOTAL FOR MATERNAL & CHILD HEALTH			15	1,632,612	15	1,422,632	209,980-
TOTAL FOR CENTER FOR HLTH EQUITY& COMM W			328	27,756,918	323	28,306,282	5-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

CENTER FOR HLTH EQUITY& COMM WELLNES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	328	27,756,918	323	28,306,282	549,364
FINANCIAL PLAN SAVINGS	34-	323,160-	10-	44,102-	279,058
APPROPRIATION	294	27,433,758	313	28,262,180	828,422

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,819,259		18,692,656	873,397
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,840,813		6,160,989	320,176
FEDERAL - C.D.					
FEDERAL - OTHER		3,397,199		3,408,535	11,336
INTRA-CITY SALES		376,487			376,487-
 TOTAL		 27,433,758		 28,262,180	 828,422

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	54,704- 54,704	1	54,704	54,704
95948	*COORDINATING MANAGER (HMH)	78,827- 78,827	1	78,827	78,827
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	134,797-134,797	1	134,797	134,797
40510	ACCOUNTANT	57,925- 57,925	1	57,925	57,925
1002C	ADM MANAGER-NON-MGRL	69,856-133,101	10	95,098	950,975
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-118,000	20	74,390	1,487,796
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	82,338- 82,338	1	82,338	82,338
10028	ADMINISTRATIVE NUTRITIONIST	92,000- 92,000	1	92,000	92,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	100,608-100,608	1	100,608	100,608
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	63,301-128,909	2	96,105	192,210
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,000-138,604	8	107,992	863,938
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	83,327- 93,361	4	87,706	350,822
5304A	AGENCY MEDICAL DIRECTOR	173,486-173,486	1	173,486	173,486
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	2	86,732	173,464
95643	ASST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	170,000-170,000	1	170,000	170,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	99,581-113,736	2	106,659	213,317
53046	CITY DEPUTY MEDICAL DIRECTOR	147,290-147,290	1	147,290	147,290
53039	CITY MEDICAL SPECIALIST	172,710-177,664	2	175,187	350,374
21744	CITY RESEARCH SCIENTIST	70,554-124,813	77	92,232	7,101,902
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,621- 56,707	2	56,164	112,328
56056	COMMUNITY ASSISTANT	37,398- 42,191	9	41,658	374,926
56057	COMMUNITY ASSOCIATE	42,191- 63,794	8	49,988	399,906
56058	COMMUNITY COORDINATOR	54,100- 83,981	44	68,415	3,010,249
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	63,717- 63,717	1	63,717	63,717
40561	CONTRACT SPECIALIST	62,560- 62,560	1	62,560	62,560
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
40910	ECONOMIST	66,744- 92,000	2	79,372	158,744
95005	EXECUTIVE AGENCY COUNSEL	164,863-164,863	1	164,863	164,863
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	161,298-161,298	1	161,298	161,298
10069	HEALTH SERVICES MANAGER	143,128-143,128	1	143,128	143,128
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	69,456-129,525	20	97,983	1,959,658
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	72,190-127,000	5	110,208	551,038
50410	NUTRITIONIST	63,000- 88,459	10	72,297	722,965
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,694- 68,335	5	61,143	305,714
12158	PROCUREMENT ANALYST	55,323-100,903	6	68,940	413,638
51191	PUBLIC HEALTH ADVISER	54,228- 58,607	8	54,809	438,468
81805	PUBLIC HEALTH ASSISTANT	40,731- 40,731	1	40,731	40,731
51110	PUBLIC HEALTH EDUCATOR	65,743- 81,269	5	75,253	376,265
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	87,582- 87,582	1	87,582	87,582
5100C	SPEC CONSULTANT (MHSS) (AL2)	90,000- 90,000	1	90,000	90,000
51001	SPECIAL CONSULTANT (MHSS)	75,705- 75,705	1	75,705	75,705

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,561- 67,463	3	64,195	192,585
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	88,000- 88,000	1	88,000	88,000
	TOTAL FOR OBJECT 001		275		22,992,311
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	POSITION SCHEDULE FOR U/A 107		275		22,992,311
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		38		3,177,119
	TOTAL FOR U/A 107		313		26,169,430
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8719 MH-CJ Enhanced Oversight							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	918,015	14	919,574	1,559
		SUBTOTAL FOR F/T SALARIED	14	918,015	14	919,574	1,559
03 UNSALARIED		031 UNSALARIED		27,591		27,591	
		SUBTOTAL FOR UNSALARIED		27,591		27,591	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,760		65,760	
		047 OVERTIME		1,353		1,353	
		061 SUPPER MONEY		150			150-
		SUBTOTAL FOR ADD GRS PAY		67,263		67,113	150-
		SUBTOTAL FOR BUDGET CODE 8719	14	1,012,869	14	1,014,278	1,409
BUDGET CODE: 8736 Prevention and Rescue of Fentanyl							
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,544			52,544-
		SUBTOTAL FOR F/T SALARIED		52,544			52,544-
		SUBTOTAL FOR BUDGET CODE 8736		52,544			52,544-
BUDGET CODE: 8737 CDC Overdose Data to Action							
01 F/T SALARIED		001 FULL YEAR POSITIONS		672,922		91,626	581,296-
		SUBTOTAL FOR F/T SALARIED		672,922		91,626	581,296-
		SUBTOTAL FOR BUDGET CODE 8737		672,922		91,626	581,296-
		TOTAL FOR	14	1,738,335	14	1,105,904	632,431-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8006 Community Program Initiatives- EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,028,637		1,057,802	29,165
		SUBTOTAL FOR F/T SALARIED		1,028,637		1,057,802	29,165

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8006				1,028,637		1,057,802		29,165
BUDGET CODE: 8007 NYC Regional Planning Consortium								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5	77		77
SUBTOTAL FOR F/T SALARIED			5		5	77		77
SUBTOTAL FOR BUDGET CODE 8007			5		5	77		77
BUDGET CODE: 8611 MHY Admin & Cont Svcs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	2,065,590	1	2,102,896		37,306
SUBTOTAL FOR F/T SALARIED			1	2,065,590	1	2,102,896		37,306
04 ADD GRS PAY		047 OVERTIME		2,593				2,593-
SUBTOTAL FOR ADD GRS PAY				2,593				2,593-
SUBTOTAL FOR BUDGET CODE 8611			1	2,068,183	1	2,102,896		34,713
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			6	3,096,820	6	3,160,775		63,955
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 8003 NYC Single Point of Access for ACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	494,165	7	658,322		164,157
SUBTOTAL FOR F/T SALARIED			7	494,165	7	658,322		164,157
SUBTOTAL FOR BUDGET CODE 8003			7	494,165	7	658,322		164,157
BUDGET CODE: 8004 HealingNYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	6,369,430	70	6,842,537	5	473,107
SUBTOTAL FOR F/T SALARIED			65	6,369,430	70	6,842,537	5	473,107
03 UNSALARIED		031 UNSALARIED		19,000		19,000		
SUBTOTAL FOR UNSALARIED				19,000		19,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,393				8,393-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MODIFIED FY21-04/20/21						EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
		061 SUPPER MONEY		1,768					1,768-	
		SUBTOTAL FOR ADD GRS PAY		10,161					10,161-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				457,320			457,320	
		SUBTOTAL FOR AMT TO SCHED				457,320			457,320	
		SUBTOTAL FOR BUDGET CODE 8004	65	6,398,591	70	7,318,857		5	920,266	
BUDGET CODE: 8005 Community Program Initiatives- CYF										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1					
		SUBTOTAL FOR F/T SALARIED	1		1					
03 UNSALARIED		031 UNSALARIED		12,000		12,000				
		SUBTOTAL FOR UNSALARIED		12,000		12,000				
		SUBTOTAL FOR BUDGET CODE 8005	1	12,000	1	12,000				
BUDGET CODE: 8008 ThriveNYC-Coord. Mental Health Planning										
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,250,724	46	2,250,573			151-	
		SUBTOTAL FOR F/T SALARIED	46	2,250,724	46	2,250,573			151-	
		SUBTOTAL FOR BUDGET CODE 8008	46	2,250,724	46	2,250,573			151-	
BUDGET CODE: 8011 NYC Safe										
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	8,772,300	118	8,810,844			38,544	
		SUBTOTAL FOR F/T SALARIED	118	8,772,300	118	8,810,844			38,544	
04 ADD GRS PAY		047 OVERTIME		35,500					35,500-	
		SUBTOTAL FOR ADD GRS PAY		35,500					35,500-	
		SUBTOTAL FOR BUDGET CODE 8011	118	8,807,800	118	8,810,844			3,044	
BUDGET CODE: 8012 BADUPCT - LGU Admin 100% State Match										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1					
		SUBTOTAL FOR F/T SALARIED	1		1					
		SUBTOTAL FOR BUDGET CODE 8012	1		1					

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8013 Children's SPOA for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,051,634	2	1,051,696	62
SUBTOTAL FOR F/T SALARIED			2	1,051,634	2	1,051,696	62
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		368,270		368,270	
SUBTOTAL FOR FRINGE BENES				368,270		368,270	
SUBTOTAL FOR BUDGET CODE 8013			2	1,419,904	2	1,419,966	62
BUDGET CODE: 8014 Thrive-Mental Health First Aid PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		372,501		375,729	3,228
SUBTOTAL FOR F/T SALARIED				372,501		375,729	3,228
03 UNSALARIED		031 UNSALARIED		125,000		125,000	
SUBTOTAL FOR UNSALARIED				125,000		125,000	
SUBTOTAL FOR BUDGET CODE 8014				497,501		500,729	3,228
BUDGET CODE: 8015 Thrive-Mental Health Service Corps PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	525,486	6	526,208	722
SUBTOTAL FOR F/T SALARIED			6	525,486	6	526,208	722
04 ADD GRS PAY		061 SUPPER MONEY		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 8015			6	526,486	6	526,208	278-
BUDGET CODE: 8017 NYC Safe - Co-Response Teams PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	25,375	18	390,265	10 364,890
SUBTOTAL FOR F/T SALARIED			8	25,375	18	390,265	10 364,890
04 ADD GRS PAY		047 OVERTIME				72,000	72,000
SUBTOTAL FOR ADD GRS PAY						72,000	72,000
SUBTOTAL FOR BUDGET CODE 8017			8	25,375	18	462,265	10 436,890

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8019 NYC Safe- Health Engagement and Treat PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,294,364	28	1,606,604		312,240
SUBTOTAL FOR F/T SALARIED			28	1,294,364	28	1,606,604		312,240
04 ADD GRS PAY		047 OVERTIME		45,606		64,806		19,200
SUBTOTAL FOR ADD GRS PAY				45,606		64,806		19,200
SUBTOTAL FOR BUDGET CODE 8019			28	1,339,970	28	1,671,410		331,440
BUDGET CODE: 8020 NYC Safe - Triage and Admin PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	65,000	3	130,000		65,000
SUBTOTAL FOR F/T SALARIED			3	65,000	3	130,000		65,000
SUBTOTAL FOR BUDGET CODE 8020			3	65,000	3	130,000		65,000
BUDGET CODE: 8021 MH Resources Review - NYC Safe 2.0								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	137,801	53	1,014,977	41	877,176
SUBTOTAL FOR F/T SALARIED			12	137,801	53	1,014,977	41	877,176
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				2,427,101		2,427,101
SUBTOTAL FOR AMT TO SCHED						2,427,101		2,427,101
SUBTOTAL FOR BUDGET CODE 8021			12	137,801	53	3,442,078	41	3,304,277
BUDGET CODE: 8022 NYU Prevention Research Center (HJN)								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 8022								
BUDGET CODE: 8085 NY/NY III Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,042,459	9	1,043,126		667
SUBTOTAL FOR F/T SALARIED			9	1,042,459	9	1,043,126		667
04 ADD GRS PAY		047 OVERTIME		669		669		
SUBTOTAL FOR ADD GRS PAY				669		669		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8085			9	1,043,128	9	1,043,795	667
BUDGET CODE: 8086 15/15 Supportive Housing							
01 F/T SALARIED		001 FULL YEAR POSITIONS		216,919		216,980	61
SUBTOTAL FOR F/T SALARIED				216,919		216,980	61
SUBTOTAL FOR BUDGET CODE 8086				216,919		216,980	61
BUDGET CODE: 8410 Emergency Services C & F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 8410			3		3		
BUDGET CODE: 8503 Forensics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 8503			1		1		
BUDGET CODE: 8504 Medication Grant Program Admin Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,387	2	69,387	
SUBTOTAL FOR F/T SALARIED			2	69,387	2	69,387	
04 ADD GRS PAY		047 OVERTIME		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 8504			2	70,387	2	70,387	
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	10,018,580	83	10,021,580	3,000
SUBTOTAL FOR F/T SALARIED			83	10,018,580	83	10,021,580	3,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		437,546		440,355		2,809	
		SUBTOTAL FOR UNSALARIED		437,546		440,355		2,809	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		334,618		334,618			
		SUBTOTAL FOR ADD GRS PAY		334,618		334,618			
		SUBTOTAL FOR BUDGET CODE 8701	83	10,790,744	83	10,796,553		5,809	
BUDGET CODE: 8702 Community Support Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	984,354	16	984,658		304	
		SUBTOTAL FOR F/T SALARIED	16	984,354	16	984,658		304	
03 UNSALARIED		031 UNSALARIED		6,550		6,550			
		SUBTOTAL FOR UNSALARIED		6,550		6,550			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545			
		042 LONGEVITY DIFFERENTIAL		21,874		21,874			
		047 OVERTIME		166,233		166,233			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		188,852		188,852			
		SUBTOTAL FOR BUDGET CODE 8702	16	1,179,756	16	1,180,060		304	
BUDGET CODE: 8703 NY/NY Operating									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
		SUBTOTAL FOR F/T SALARIED	3		3				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		061 SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 8703	3		3				
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	53,683	5	53,683			
		SUBTOTAL FOR F/T SALARIED	5	53,683	5	53,683			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944		
		047 OVERTIME		7		7		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		9,051		9,051		
		SUBTOTAL FOR BUDGET CODE 8704	5	62,734	5	62,734		
BUDGET CODE: 8705 Adult Case Management & ACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7			
		SUBTOTAL FOR F/T SALARIED	7		7			
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL						
		047 OVERTIME						
		061 SUPPER MONEY						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 8705	7		7			
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,914,335	29	1,914,520		185
		SUBTOTAL FOR F/T SALARIED	29	1,914,335	29	1,914,520		185
03 UNSALARIED		031 UNSALARIED		48,693		48,693		
		SUBTOTAL FOR UNSALARIED		48,693		48,693		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		161,158		161,158		
		SUBTOTAL FOR ADD GRS PAY		161,158		161,158		
		SUBTOTAL FOR BUDGET CODE 8706	29	2,124,186	29	2,124,371		185
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	5,662,285	38	5,713,440		51,155
		SUBTOTAL FOR F/T SALARIED	38	5,662,285	38	5,713,440		51,155



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03		UNSALARIED		13,815		13,815		
		031 UNSALARIED		13,815		13,815		
		SUBTOTAL FOR UNSALARIED		13,815		13,815		
04		ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		2,500				2,500-
		042 LONGEVITY DIFFERENTIAL		200,262		200,262		
		043 SHIFT DIFFERENTIAL		200				200-
		045 HOLIDAY PAY		7,500				7,500-
		047 OVERTIME		27,966		1,866		26,100-
		061 SUPPER MONEY		1,600				1,600-
		SUBTOTAL FOR ADD GRS PAY		240,028		202,128		37,900-
06		FRINGE BENES						
		064 ALLOWANCE FOR UNIFORMS		500				500-
		SUBTOTAL FOR FRINGE BENES		500				500-
		SUBTOTAL FOR BUDGET CODE 8707	38	5,916,628	38	5,929,383		12,755
BUDGET CODE: 8709 Transitional Management Kendra								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	2	2,216,298	2	2,216,329		31
		SUBTOTAL FOR F/T SALARIED	2	2,216,298	2	2,216,329		31
04		ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		9,704		9,704		
		SUBTOTAL FOR ADD GRS PAY		9,704		9,704		
		SUBTOTAL FOR BUDGET CODE 8709	2	2,226,002	2	2,226,033		31
BUDGET CODE: 8714 Case Management State								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	2		2			
		SUBTOTAL FOR F/T SALARIED	2		2			
		SUBTOTAL FOR BUDGET CODE 8714	2		2			
BUDGET CODE: 8715 Adult CMHC Federal								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	1	76,344	1	76,344		
		SUBTOTAL FOR F/T SALARIED	1	76,344	1	76,344		
04		ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		9,239		9,239		
		SUBTOTAL FOR ADD GRS PAY		9,239		9,239		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8715			1	85,583	1	85,583			
BUDGET CODE: 8716 Early Intervention Evaluation									
04 ADD GRS PAY		047 OVERTIME		1		1			
SUBTOTAL FOR ADD GRS PAY				1		1			
SUBTOTAL FOR BUDGET CODE 8716				1		1			
BUDGET CODE: 8723 DD CTL/Local Assistance Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	585,209	11	585,870			661
SUBTOTAL FOR F/T SALARIED			11	585,209	11	585,870			661
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,987		14,987			
SUBTOTAL FOR ADD GRS PAY				14,987		14,987			
SUBTOTAL FOR BUDGET CODE 8723			11	600,196	11	600,857			661
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,826,072	22	1,840,672			14,600
SUBTOTAL FOR F/T SALARIED			22	1,826,072	22	1,840,672			14,600
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		408,934		408,934			
SUBTOTAL FOR ADD GRS PAY				408,934		408,934			
SUBTOTAL FOR BUDGET CODE 8724			22	2,235,006	22	2,249,606			14,600
BUDGET CODE: 8727 Court-Based Intervention & Resource Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,243		61,243			
SUBTOTAL FOR F/T SALARIED				61,243		61,243			
SUBTOTAL FOR BUDGET CODE 8727				61,243		61,243			
BUDGET CODE: 8731 Health Homes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8731			1		1		
BUDGET CODE: 8732 Public Health Diversion Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	6,232	1	5,538	694-
SUBTOTAL FOR F/T SALARIED			1	6,232	1	5,538	694-
SUBTOTAL FOR BUDGET CODE 8732			1	6,232	1	5,538	694-
BUDGET CODE: 8733 Rapid Resp. Article 28&31 Closure Re-Inv							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 8733			1		1		
BUDGET CODE: 8743 Assisted Outpatient Treatment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	488,364	80	461,008	27,356-
SUBTOTAL FOR F/T SALARIED			80	488,364	80	461,008	27,356-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000			7,000-
SUBTOTAL FOR ADD GRS PAY				7,000			7,000-
SUBTOTAL FOR BUDGET CODE 8743			80	495,364	80	461,008	34,356-
TOTAL FOR MENTAL HEALTH SERVICES			614	49,089,426	670	54,317,384	56 5,227,958
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			634	53,924,581	690	58,584,063	56 4,659,482

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	634	53,924,581	690	58,584,063	4,659,482
FINANCIAL PLAN SAVINGS	70-	1,874,959-	27-	1,379,855-	495,104
APPROPRIATION	564	52,049,622	663	57,204,208	5,154,586

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,832,121		33,265,133	2,433,012
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		15,045,142		15,319,679	274,537
FEDERAL - C.D.					
FEDERAL - OTHER		6,172,359		8,619,396	2,447,037
INTRA-CITY SALES					
<b>TOTAL</b>		<b>52,049,622</b>		<b>57,204,208</b>	<b>5,154,586</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
10236	*ASSIST COORDINATING MANAGER	54,807- 58,816	2	56,812	113,623
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	109,272-110,174	2	109,723	219,446
95948	*COORDINATING MANAGER (HMH)	68,345- 68,345	2	68,345	136,690
12652	*SR MANAGEMENT CONSULTANT (HMH)	96,124- 99,996	2	98,060	196,120
12651	*SR SYSTEMS ANALYST - EDP(HMH)	63,845- 63,845	1	63,845	63,845
40510	ACCOUNTANT	57,750- 80,340	9	65,843	592,588
1002C	ADM MANAGER-NON-MGRL	70,631-105,861	8	79,301	634,407
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	118,167-153,869	3	138,932	416,797
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	92,700-175,000	5	124,758	623,791
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	78,280-105,369	4	89,837	359,347
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	97,845- 97,845	1	97,845	97,845
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 65,232	1	65,232	65,232
10026	ADMINISTRATIVE STAFF ANALYST	131,500-157,942	2	144,721	289,442
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,000-114,000	5	107,492	537,458
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	99,813- 99,813	1	99,813	99,813
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,527- 97,873	10	90,571	905,706
30087	AGENCY ATTORNEY	70,353-117,123	5	89,707	448,535
5304A	AGENCY MEDICAL DIRECTOR	138,797-209,276	3	183,859	551,576
40562	ASSOCIATE CONTRACT SPECIALIST	85,453- 85,453	1	85,453	85,453
12627	ASSOCIATE STAFF ANALYST	75,591- 97,850	9	81,944	737,492
95480	ASST COMM-PRGM DEV REVW-HMH	167,000-167,000	1	167,000	167,000
52304	CASEWORKER	65,920- 65,920	1	65,920	65,920
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	105,318-105,318	1	105,318	105,318
21744	CITY RESEARCH SCIENTIST	64,140-133,351	98	92,233	9,038,849
10250	CLERICAL AIDE	40,923- 40,940	2	40,932	81,863
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,340- 60,638	10	49,224	492,239
56057	COMMUNITY ASSOCIATE	56,650- 60,000	3	58,049	174,147
56058	COMMUNITY COORDINATOR	55,000- 83,646	89	65,266	5,808,657
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,463	3	79,596	238,788
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	103,010-103,010	1	103,010	103,010
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-115,966	3	107,325	321,974
10050	COMPUTER SYSTEMS MANAGER	153,937-153,937	1	153,937	153,937
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	107,937-116,071	2	112,004	224,008
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	83,758- 83,758	1	83,758	83,758
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	70,864- 70,864	1	70,864	70,864
40561	CONTRACT SPECIALIST	50,000- 75,000	12	60,377	724,522
51214	COUNSELOR (ADDICTION TREATMENT)	62,215- 85,939	5	78,591	392,954
95491	DIRECTOR (BUREAU OF ALCOHOLISM SERVICES-MH MR & AS)	99,883- 99,883	1	99,883	99,883
95593	DIRECTOR OF CRISIS ASSISTANCE AND TRAINING (HMH)	105,000-105,000	2	105,000	210,000
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	147,445-147,445	1	147,445	147,445
95005	EXECUTIVE AGENCY COUNSEL	113,300-150,286	5	129,366	646,832

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
83051	HEALTH CARE PROG PLAN/ANALYST	60,125- 68,926	2	64,526	129,051
10069	HEALTH SERVICES MANAGER	121,875-165,969	4	141,375	565,499
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	76,482-120,765	18	95,678	1,722,210
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	96,141-141,083	11	116,586	1,282,444
95710	IT PROJECT SPECIALIST	101,315-101,315	1	101,315	101,315
95713	IT SERVICE MANAGEMENT SPECIALIST	77,250- 95,500	2	86,375	172,750
40502	MANAGEMENT AUDITOR	76,300- 86,185	2	81,243	162,485
91212	MOTOR VEHICLE OPERATOR	50,044- 50,366	2	50,205	100,410
51218	PEER COUNSELOR (HMH)	37,555- 37,555	1	37,555	37,555
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,311	16	66,452	1,063,227
12158	PROCUREMENT ANALYST	63,307- 64,095	4	63,591	254,364
81805	PUBLIC HEALTH ASSISTANT	42,504- 48,184	6	44,340	266,042
51110	PUBLIC HEALTH EDUCATOR	77,345- 80,568	3	79,494	238,481
51181	PUBLIC HEALTH EPIDEMIOLOGIST	65,000- 65,000	1	65,000	65,000
95488	REGIONAL DIRECTOR MENTAL HEALTH MENTAL RETARD & ALC SERVICE	98,000-160,000	3	128,917	386,750
95711	SENIOR IT ARCHITECT	103,000-103,000	1	103,000	103,000
51263	SENIOR MENTAL HEALTH WORKER	40,917- 47,719	3	44,879	134,636
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 72,623	42	67,686	2,842,825
5100C	SPEC CONSULTANT (MHSS) (AL2)	78,461- 98,484	73	85,680	6,254,675
95409	SPECIAL ADVISOR TO THE MAYOR FOR HEALTH SERVICES	92,700- 92,700	1	92,700	92,700
51001	SPECIAL CONSULTANT (MHSS)	67,138- 79,909	17	73,025	1,241,418
70810	SPECIAL OFFICER	39,438- 39,438	2	39,438	78,876
12626	STAFF ANALYST	66,000- 68,000	2	67,000	134,000
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	107,822-107,822	1	107,822	107,822
51193	SUPERVISING PUBLIC HEALTH ADVISER	75,349- 75,349	1	75,349	75,349
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	74,183- 74,183	1	74,183	74,183
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 90,835	7	78,956	552,694
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 98,122	5	92,370	461,849
TOTAL FOR OBJECT 001			551		45,228,784
POSITION SCHEDULE FOR U/A 108			551		45,228,784
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			112		9,193,510
TOTAL FOR U/A 108			663		54,422,294

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9099 Epidemiology Administrative Indirect							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	237,955	1	238,292		337
SUBTOTAL FOR F/T SALARIED		1	237,955	1	238,292		337
04 ADD GRS PAY	047 OVERTIME		261				261-
	061 SUPPER MONEY		76				76-
SUBTOTAL FOR ADD GRS PAY			337				337-
SUBTOTAL FOR BUDGET CODE 9099		1	238,292	1	238,292		
BUDGET CODE: 9520 NYU Impact of Jail-Based Methadone							
01 F/T SALARIED	001 FULL YEAR POSITIONS		131,093		27		131,066-
SUBTOTAL FOR F/T SALARIED			131,093		27		131,066-
03 UNSALARIED	031 UNSALARIED		18,921				18,921-
SUBTOTAL FOR UNSALARIED			18,921				18,921-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		826				826-
SUBTOTAL FOR ADD GRS PAY			826				826-
SUBTOTAL FOR BUDGET CODE 9520			150,840		27		150,813-
TOTAL FOR		1	389,132	1	238,319		150,813-
RESPONSIBILITY CENTER: 0003 BIostatistics							
BUDGET CODE: 9094 Vital Records							
01 F/T SALARIED	001 FULL YEAR POSITIONS	119	6,260,081	118	6,418,989	1-	158,908
SUBTOTAL FOR F/T SALARIED		119	6,260,081	118	6,418,989	1-	158,908
03 UNSALARIED	031 UNSALARIED		463,262		463,933		671
SUBTOTAL FOR UNSALARIED			463,262		463,933		671
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		24,417				24,417-
	042 LONGEVITY DIFFERENTIAL		113,683		10		113,673-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
	047 OVERTIME		122,219		122,219		
	SUBTOTAL FOR ADD GRS PAY		260,319		122,229		138,090-
	SUBTOTAL FOR BUDGET CODE 9094	119	6,983,662	118	7,005,151	1-	21,489
BUDGET CODE: 9095 Vital Statistics							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	946,399	8	952,110		5,711
	SUBTOTAL FOR F/T SALARIED	8	946,399	8	952,110		5,711
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		19,291		19,291		
	043 SHIFT DIFFERENTIAL		4				4-
	047 OVERTIME		5,003		5,003		
	061 SUPPER MONEY		376				376-
	SUBTOTAL FOR ADD GRS PAY		24,674		24,294		380-
	SUBTOTAL FOR BUDGET CODE 9095	8	971,073	8	976,404		5,331
BUDGET CODE: 9504 Vital Statistics I/C with ACS							
01 F/T SALARIED	001 FULL YEAR POSITIONS				67		67
	SUBTOTAL FOR F/T SALARIED				67		67
	SUBTOTAL FOR BUDGET CODE 9504				67		67
	TOTAL FOR BIOSTATISTICS	127	7,954,735	126	7,981,622	1-	26,887
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 9090 Epidemiology Administration							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	918,463	7	988,377	1	69,914
	SUBTOTAL FOR F/T SALARIED	6	918,463	7	988,377	1	69,914
03 UNSALARIED	031 UNSALARIED		88,895		88,895		
	SUBTOTAL FOR UNSALARIED		88,895		88,895		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,393				4,393-
	042 LONGEVITY DIFFERENTIAL		6,558		418		6,140-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		61,334		1,757			59,577-
		061 SUPPER MONEY		197					197-
		SUBTOTAL FOR ADD GRS PAY		72,482		2,175			70,307-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		222					222-
		SUBTOTAL FOR FRINGE BENES		222					222-
		SUBTOTAL FOR BUDGET CODE 9090	6	1,080,062	7	1,079,447		1	615-
BUDGET CODE: 9091 Epi Services and PH Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,268,048	42	3,857,123			589,075
		SUBTOTAL FOR F/T SALARIED	42	3,268,048	42	3,857,123			589,075
03 UNSALARIED		031 UNSALARIED		27,310		27,310			
		SUBTOTAL FOR UNSALARIED		27,310		27,310			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,205					23,205-
		043 SHIFT DIFFERENTIAL		575					575-
		045 HOLIDAY PAY		2,999					2,999-
		047 OVERTIME		116,843		4,864			111,979-
		061 SUPPER MONEY		954					954-
		SUBTOTAL FOR ADD GRS PAY		144,576		4,864			139,712-
		SUBTOTAL FOR BUDGET CODE 9091	42	3,439,934	42	3,889,297			449,363
BUDGET CODE: 9093 Public Health Training Residency Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	633,097	6	644,175			11,078
		SUBTOTAL FOR F/T SALARIED	6	633,097	6	644,175			11,078
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		287					287-
		061 SUPPER MONEY		632					632-
		SUBTOTAL FOR ADD GRS PAY		919					919-
		SUBTOTAL FOR BUDGET CODE 9093	6	634,016	6	644,175			10,159
BUDGET CODE: 9097 Community Health Survey IC W/DOE (Yrbs)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000		54		1-	54,946-
		SUBTOTAL FOR F/T SALARIED	1	55,000		54		1-	54,946-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9097			1	55,000	54		1-	54,946-
BUDGET CODE: 9510 American Cancer Society								
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,521		50,666		145
SUBTOTAL FOR F/T SALARIED				50,521		50,666		145
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50				50-
		061 SUPPER MONEY		115				115-
SUBTOTAL FOR ADD GRS PAY				165				165-
SUBTOTAL FOR BUDGET CODE 9510				50,686		50,666		20-
BUDGET CODE: 9650 Mortality among WTC rescue and Recovery								
01 F/T SALARIED		001 FULL YEAR POSITIONS		139,193				139,193-
SUBTOTAL FOR F/T SALARIED				139,193				139,193-
SUBTOTAL FOR BUDGET CODE 9650				139,193				139,193-
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,980,183	41	4,178,990		198,807
SUBTOTAL FOR F/T SALARIED			41	3,980,183	41	4,178,990		198,807
03 UNSALARIED		031 UNSALARIED		29,673		29,673		
SUBTOTAL FOR UNSALARIED				29,673		29,673		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,000				47,000-
		045 HOLIDAY PAY		1,000				1,000-
		047 OVERTIME		75,000				75,000-
		061 SUPPER MONEY		1,500				1,500-
SUBTOTAL FOR ADD GRS PAY				124,500				124,500-
SUBTOTAL FOR BUDGET CODE 9850			41	4,134,356	41	4,208,663		74,307
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			96	9,533,247	96	9,872,302		339,055



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EPIDEMIOLOGY - PS			224	17,877,114	223	18,092,243	1-	215,129

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224	17,877,114	223	18,092,243	215,129
FINANCIAL PLAN SAVINGS		10,882		10,882	
APPROPRIATION	224	17,887,996	223	18,103,125	215,129

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,898,380		12,303,275	404,895
OTHER CATEGORICAL		50,686		50,666	20-
CAPITAL FUNDS - I.F.A.					
STATE		1,235,409		1,318,581	83,172
FEDERAL - C.D.					
FEDERAL - OTHER		4,648,521		4,430,603	217,918-
INTRA-CITY SALES		55,000			55,000-
<b>TOTAL</b>		<b>17,887,996</b>		<b>18,103,125</b>	<b>215,129</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	70,631-113,870	11	76,807	844,880
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	113,575-113,575	1	113,575	113,575
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	90,230- 90,230	1	90,230	90,230
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	82,528- 95,078	2	88,803	177,606
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	65,232- 65,232	1	65,232	65,232
10026	ADMINISTRATIVE STAFF ANALYST	134,710-134,710	1	134,710	134,710
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	107,948-113,744	2	110,846	221,692
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	104,412-104,412	1	104,412	104,412
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	74,678- 94,309	5	85,646	428,231
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	169,666-169,666	1	169,666	169,666
12627	ASSOCIATE STAFF ANALYST	91,228- 91,228	1	91,228	91,228
53039	CITY MEDICAL SPECIALIST	188,353-188,353	1	188,353	188,353
21744	CITY RESEARCH SCIENTIST	64,140-140,868	58	95,880	5,561,054
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 55,721	44	44,857	1,973,712
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	58,938- 58,938	1	58,938	58,938
56058	COMMUNITY COORDINATOR	62,215- 67,193	4	63,460	253,838
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	78,094-100,902	2	89,498	178,996
13632	COMPUTER SPECIALIST (SOFTWARE)	89,520-119,654	8	101,315	810,522
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	126,760-141,630	2	134,195	268,390
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	87,377- 87,377	1	87,377	87,377
40561	CONTRACT SPECIALIST	64,270- 64,270	1	64,270	64,270
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,155- 55,364	6	45,936	275,616
91415	GRAPHIC ARTIST	96,216- 96,216	1	96,216	96,216
10069	HEALTH SERVICES MANAGER	143,833-221,470	6	178,492	1,070,951
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	65,140-137,182	7	98,987	692,910
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	86,368-158,689	4	110,361	441,442
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 82,811	24	58,749	1,409,986
81805	PUBLIC HEALTH ASSISTANT	41,136- 41,136	1	41,136	41,136
51110	PUBLIC HEALTH EDUCATOR	60,743- 60,747	2	60,745	121,490
51181	PUBLIC HEALTH EPIDEMIOLOGIST	77,114- 77,114	1	77,114	77,114
95598	PUBLIC HEALTH PREVENTATIVE MEDICINE RESIDENT (HMH)	77,229- 80,196	4	79,454	317,817
60215	PUBLIC RECORDS AIDE	39,357- 52,445	7	41,976	293,829
10252	SECRETARY	46,019- 54,531	2	50,275	100,550
12626	STAFF ANALYST	72,879- 72,879	1	72,879	72,879
12200	STOCK WORKER	37,803- 37,803	1	37,803	37,803
TOTAL FOR OBJECT 001			218		17,055,429

EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

POSITION SCHEDULE FOR U/A 109	218	17,055,429
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	391,180
TOTAL FOR U/A 109	223	17,446,609

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E111 HURRICANE SANDY									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES						20,000	20,000
	SUBTOTAL FOR SUPPLYS&MATL							20,000	20,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						530,000	530,000
	SUBTOTAL FOR CNTRCTL SVCS							530,000	530,000
	SUBTOTAL FOR BUDGET CODE E111							550,000	550,000
	TOTAL FOR							550,000	550,000
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1101 Commissioner & COO Administration									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,375			1,000	2,375-
		110 FOOD & FORAGE SUPPLIES			1,500			4,000	2,500
		199 DATA PROCESSING SUPPLIES			71,438			5,108	66,330-
	SUBTOTAL FOR SUPPLYS&MATL				76,313			10,108	66,205-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			1,959			228	1,731-
		314 OFFICE FURITURE			1,273			1,210	63-
		332 PURCH DATA PROCESSING EQUIPT			9,230				9,230-
		337 BOOKS-OTHER			43,488			42,419	1,069-
	SUBTOTAL FOR PROPTY&EQUIP				55,950			43,857	12,093-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			48			48,684	48,636
		402 TELEPHONE & OTHER COMMUNICATNS			1,210			1,210	
		403 OFFICE SERVICES			9,483			23,276	13,793
		412 RENTALS OF MISC.EQUIP			1,815			1,815	
		417 ADVERTISING			20,000				20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,210			1,210	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,147			1,210	63
		454 OVERNIGHT TRVL EXP-SPECIAL						3,827	3,827
	SUBTOTAL FOR OTHR SER&CHR				34,913			81,232	46,319
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			363,314			426,500	63,186

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			613 DATA PROCESSING EQUIPMENT				35,827		35,827
			615 PRINTING CONTRACTS				8,750		8,750
			622 TEMPORARY SERVICES	18	1,815	18	1,815		
			624 CLEANING SERVICES				1,000		1,000
			660 ECONOMIC DEVELOPMENT		1,000		1,000		
			671 TRAINING PRGM CITY EMPLOYEES		9,603		1,210		8,393-
			681 PROF SERV ACCTING & AUDITING	1	150,341			1-	150,341-
			686 PROF SERV OTHER		64,733		4,798		59,935-
			SUBTOTAL FOR CNTRCTL SVCS	19	590,806	18	480,900	1-	109,906-
			SUBTOTAL FOR BUDGET CODE 1101	19	757,982	18	616,097	1-	141,885-
			TOTAL FOR OFFICE OF THE COMMISSIONER	19	757,982	18	616,097	1-	141,885-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: Z110 IC W/ DCAS - ExCel									
			60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		66,305		66,305-
			SUBTOTAL FOR CNTRCTL SVCS				66,305		66,305-
			SUBTOTAL FOR BUDGET CODE Z110		66,305				66,305-
BUDGET CODE: 1110 Administration									
			10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		15,000		15,000-
				856001	10F MOTOR VEHICLE FUEL		132,203		132,203-
				856001	10X SUPPLIES + MATERIALS - GENERAL		162,690	350,000	187,310
				100	SUPPLIES + MATERIALS - GENERAL		236,673	405,539	168,866
				101	PRINTING SUPPLIES		1,324	101,324	100,000
				105	AUTOMOTIVE SUPPLIES & MATERIAL		8,349	10,349	2,000
				106	MOTOR VEHICLE FUEL		68,777	215,980	147,203
				107	MEDICAL,SURGICAL & LAB SUPPLY		24,270	105,533	81,263
				109	FUEL OIL		2,879	2,879	
				110	FOOD & FORAGE SUPPLIES		1,000	6,000	5,000
				117	POSTAGE		549,470	69,088	480,382-
				169	MAINTENANCE SUPPLIES		333,085	435,155	102,070
				170	CLEANING SUPPLIES		28,777	4,394	24,383-
				199	DATA PROCESSING SUPPLIES		148,432	22,259	126,173-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
						-----			
SUBTOTAL FOR SUPPLYS&MATL					1,712,929		1,728,500		15,571
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		75,720		167,171		91,451
			302 TELECOMMUNICATIONS EQUIPMENT		2,403		34,403		32,000
			314 OFFICE FURITURE		345,736		5,748		339,988-
			315 OFFICE EQUIPMENT		454		8,729		8,275
			319 SECURITY EQUIPMENT		479,867		59,707		420,160-
			332 PURCH DATA PROCESSING EQUIPT		35,750		20,122		15,628-
			337 BOOKS-OTHER		5,833		11,833		6,000
SUBTOTAL FOR PROPTY&EQUIP					945,763		307,713		638,050-
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		3,520,960		3,267,624		253,336-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		110,000		10,000		100,000-
			032001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			057001 40X CONTRACTUAL SERVICES-GENERAL						
			069001 40X CONTRACTUAL SERVICES-GENERAL						
			071001 40X CONTRACTUAL SERVICES-GENERAL						
			072001 40X CONTRACTUAL SERVICES-GENERAL						
			125001 40X CONTRACTUAL SERVICES-GENERAL		6,382				6,382-
			819001 40X CONTRACTUAL SERVICES-GENERAL		156,913				156,913-
			827001 40X CONTRACTUAL SERVICES-GENERAL						
			841001 40X CONTRACTUAL SERVICES-GENERAL						
			846001 40X CONTRACTUAL SERVICES-GENERAL						
			850001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		113,399		113,399		
			858001 40X CONTRACTUAL SERVICES-GENERAL		131,547		131,757		210
			400 CONTRACTUAL SERVICES-GENERAL		265,388		4,606,676		4,341,288
			402 TELEPHONE & OTHER COMMUNICATNS		2,703		2,703		
			403 OFFICE SERVICES		26,250		1,141		25,109-
			407 MAINT & REP OF MOTOR VEH EQUIP		7,617		7,617		
			819001 41D RENTALS - LAND BLDGS & STRUCTS		1,074,859				1,074,859-
			856001 41D RENTALS - LAND BLDGS & STRUCTS						
			412 RENTALS OF MISC.EQUIP		77,435		46,435		31,000-
			414 RENTALS - LAND BLDGS & STRUCTS		9,445,434		10,212,741		767,307
			417 ADVERTISING		21,960		76,135		54,175
			856001 42C HEAT LIGHT & POWER		6,280,472		6,772,183		491,711
			451 NON OVERNIGHT TRVL EXP-GENERAL		41,810		69,403		27,593
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,441		1,441		
			454 OVERNIGHT TRVL EXP-SPECIAL		367		4,367		4,000
			499 OTHER EXPENSES - GENERAL				253,296		253,296

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR					21,284,937		25,576,918	4,291,981
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	7	258,664	7	174,331	84,333-
		602	TELECOMMUNICATIONS MAINT	3	6,268	3	6,268	
		607	MAINT & REP MOTOR VEH EQUIP	12	156,175	12	88,752	67,423-
		608	MAINT & REP GENERAL	11	220,284	11	217,004	3,280-
		612	OFFICE EQUIPMENT MAINTENANCE	42	3,608	42	608	3,000-
		613	DATA PROCESSING EQUIPMENT	6		6	7,324	7,324
		615	PRINTING CONTRACTS	1	56	1	56	
		619	SECURITY SERVICES	3	985,077	3	531,077	454,000-
		622	TEMPORARY SERVICES	6	141	6	53,141	53,000
		624	CLEANING SERVICES	18	240,591	18	112,925	127,666-
		660	ECONOMIC DEVELOPMENT	4	1,882	4	11,882	10,000
		671	TRAINING PRGM CITY EMPLOYEES	7	86,965	7	37,000	49,965-
		676	MAINT & OPER OF INFRASTRUCTURE	54	4,705,562	54	498,901	4,206,661-
		686	PROF SERV OTHER		293,879		142,067	151,812-
SUBTOTAL FOR CNTRCTL SVCS				174	6,959,152	174	1,881,336	5,077,816-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,970		54,000	43,030
SUBTOTAL FOR FXD MIS CHGS					10,970		54,000	43,030
SUBTOTAL FOR BUDGET CODE 1110				174	30,913,751	174	29,548,467	1,365,284-
BUDGET CODE: 1111 Call Center								
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		469,067		469,816	749
SUBTOTAL FOR OTHR SER&CHR					469,067		469,816	749
SUBTOTAL FOR BUDGET CODE 1111					469,067		469,816	749
BUDGET CODE: 1114 ACCO and Procurement								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		377		583	206
		101	PRINTING SUPPLIES				3,316	3,316
		117	POSTAGE				2,764	2,764
SUBTOTAL FOR SUPPLYS&MATL					377		6,663	6,286
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				7,739	7,739
		302	TELECOMMUNICATIONS EQUIPMENT				5,528	5,528
		314	OFFICE FURITURE		9,950		9,950	
		315	OFFICE EQUIPMENT				1,658	1,658

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
				CNTRCT		CNTRCT		CNTRCT	
		337	BOOKS-OTHER				553		553
		SUBTOTAL FOR PROPTY&EQUIP			9,950		25,428		15,478
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				123,059		123,059
		402	TELEPHONE & OTHER COMMUNICATNS		553		553		
		403	OFFICE SERVICES		10		5,527		5,517
		452	NON OVERNIGHT TRVL EXP-SPECIAL				221		221
		453	OVERNIGHT TRVL EXP-GENERAL		2,764		2,764		
		SUBTOTAL FOR OTHR SER&CHR			3,327		132,124		128,797
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		120,000				120,000-
		602	TELECOMMUNICATIONS MAINT				138		138
		612	OFFICE EQUIPMENT MAINTENANCE				1,769		1,769
		613	DATA PROCESSING EQUIPMENT		5,633		12,934		7,301
		615	PRINTING CONTRACTS				231		231
		622	TEMPORARY SERVICES		5,528		5,528		
		624	CLEANING SERVICES		2,211		2,211		
		671	TRAINING PRGM CITY EMPLOYEES		7,369		7,369		
		676	MAINT & OPER OF INFRASTRUCTURE	2	1,105	2	1,105		
		SUBTOTAL FOR CNTRCTL SVCS		2	141,846	2	31,285		110,561-
		SUBTOTAL FOR BUDGET CODE 1114		2	155,500	2	195,500		40,000
BUDGET CODE: 1115 Finance									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29,800		84,822		55,022
		101	PRINTING SUPPLIES				1,842		1,842
		110	FOOD & FORAGE SUPPLIES		2,000				2,000-
		117	POSTAGE		500				500-
		199	DATA PROCESSING SUPPLIES		2,190		11,353		9,163
		SUBTOTAL FOR SUPPLYS&MATL			34,490		98,017		63,527
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		470		1,892		1,422
		302	TELECOMMUNICATIONS EQUIPMENT		640		643		3
		314	OFFICE FURITURE		23,048		23,048		
		315	OFFICE EQUIPMENT				2,483		2,483
		332	PURCH DATA PROCESSING EQUIPT		25,458		21,524		3,934-
		337	BOOKS-OTHER		1,200		88		1,112-
		SUBTOTAL FOR PROPTY&EQUIP			50,816		49,678		1,138-
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		44,000				44,000-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		64,548				64,548-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				124,547		124,547
		402	TELEPHONE & OTHER COMMUNICATNS		718		718		
		403	OFFICE SERVICES		40,537				40,537-
		412	RENTALS OF MISC.EQUIP				62,077		62,077-
		451	NON OVERNIGHT TRVL EXP-GENERAL				586		586
	SUBTOTAL FOR OTHR SER&CHR				149,803		187,928		38,125
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		623,377	289,185		334,192-
			602	TELECOMMUNICATIONS MAINT			882		882
			608	MAINT & REP GENERAL			221		221
			612	OFFICE EQUIPMENT MAINTENANCE			3,700		3,700
			613	DATA PROCESSING EQUIPMENT			1,542		1,542
			615	PRINTING CONTRACTS	12		1,671		1,671
			624	CLEANING SERVICES			6,198		6,198
			660	ECONOMIC DEVELOPMENT		5,000			5,000-
			671	TRAINING PRGM CITY EMPLOYEES		6,000	17,851		11,851
			684	PROF SERV COMPUTER SERVICES	1	29,798	1	35,000	5,202
			686	PROF SERV OTHER	14	161,864	14	102,363	59,501-
	SUBTOTAL FOR CNTRCTL SVCS			27	826,039	27	458,613		367,426-
	SUBTOTAL FOR BUDGET CODE 1115			27	1,061,148	27	794,236		266,912-
BUDGET CODE: 1117 Gotham Center Lease /Health									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		29,973,704	35,364,075		5,390,371
	SUBTOTAL FOR OTHR SER&CHR				29,973,704		35,364,075		5,390,371
	SUBTOTAL FOR BUDGET CODE 1117				29,973,704		35,364,075		5,390,371
BUDGET CODE: 1140 External Affairs									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,440	30,000		4,560
			101	PRINTING SUPPLIES		121,013	300,000		178,987
			110	FOOD & FORAGE SUPPLIES		93	93		
			117	POSTAGE		643	643		
			199	DATA PROCESSING SUPPLIES		90,792	95,000		4,208

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				237,981		425,736	187,755
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000	
		302 TELECOMMUNICATIONS EQUIPMENT		623		623	
		314 OFFICE FURITURE		13,776		13,776	
		332 PURCH DATA PROCESSING EQUIPT		19,127		14,127	5,000-
		337 BOOKS-OTHER		11,902		26,000	14,098
SUBTOTAL FOR PROPTY&EQUIP				48,428		57,526	9,098
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,489		8,470	8,019-
		402 TELEPHONE & OTHER COMMUNICATNS		784		16,672	15,888
		412 RENTALS OF MISC.EQUIP		200,000		187,000	13,000-
		417 ADVERTISING		367,179		200,000	167,179-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,230		3,230	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,430		2,430	
SUBTOTAL FOR OTHR SER&CHR				590,112		417,802	172,310-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		356,636		320,000	36,636-
		612 OFFICE EQUIPMENT MAINTENANCE		213,548		148,798	64,750-
		613 DATA PROCESSING EQUIPMENT		3,252		10,278	7,026
		615 PRINTING CONTRACTS		149,400		217,400	68,000
		622 TEMPORARY SERVICES		61,580			61,580-
		624 CLEANING SERVICES		200			200-
		660 ECONOMIC DEVELOPMENT		2,248			2,248-
		671 TRAINING PRGM CITY EMPLOYEES		10,250		2,174	8,076-
		676 MAINT & OPER OF INFRASTRUCTURE		994		994	
		686 PROF SERV OTHER	16	41,871	16	25,000	16,871-
SUBTOTAL FOR CNTRCTL SVCS			16	839,979	16	724,644	115,335-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		500		500	
SUBTOTAL FOR FXD MIS CHGS				500		500	
SUBTOTAL FOR BUDGET CODE 1140			16	1,717,000	16	1,626,208	90,792-
BUDGET CODE: 1150 Information Technology							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		15,715	15,215
		117 POSTAGE		300		302	2
		199 DATA PROCESSING SUPPLIES		3,277,669		2,232,608	1,045,061-
SUBTOTAL FOR SUPPLYS&MATL				3,278,469		2,248,625	1,029,844-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP							
		302	TELECOMMUNICATIONS EQUIPMENT		20,500		1,009		19,491-
		314	OFFICE FURITURE		15,745		15,745		
		319	SECURITY EQUIPMENT				1,067		1,067
		332	PURCH DATA PROCESSING EQUIPT		367,347		105,226		262,121-
		337	BOOKS-OTHER				1,122		1,122
		SUBTOTAL FOR PROPTY&EQUIP				403,592		124,169	279,423-
40		OTHR SER&CHR							
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,000,706		247,374		1,753,332-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		610,703		610,703		
		400	CONTRACTUAL SERVICES-GENERAL		100,306		96,725		3,581-
		402	TELEPHONE & OTHER COMMUNICATNS		44,064				44,064-
		403	OFFICE SERVICES				3,916		3,916
		417	ADVERTISING		3,194		3,194		
	858001	42G	DATA PROCESSING SERVICES		841,187		841,187		
		451	NON OVERNIGHT TRVL EXP-GENERAL				765		765
		452	NON OVERNIGHT TRVL EXP-SPECIAL		250				250-
		499	OTHER EXPENSES - GENERAL				76,500		76,500
		SUBTOTAL FOR OTHR SER&CHR				3,600,410		1,880,364	1,720,046-
60		CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL		1,661,056		148,420		1,512,636-
		612	OFFICE EQUIPMENT MAINTENANCE		206,000		350,000		144,000
		613	DATA PROCESSING EQUIPMENT	22	617,638	22	1,604,082		986,444
		671	TRAINING PRGM CITY EMPLOYEES		3,000		17,808		14,808
		SUBTOTAL FOR CNTRCTL SVCS			22	2,487,694	22	2,120,310	367,384-
		SUBTOTAL FOR BUDGET CODE 1150			22	9,770,165	22	6,373,468	3,396,697-
BUDGET CODE: 1161 DCAS - Demand Reponse Program									
10		SUPPLYS&MATL							
		169	MAINTENANCE SUPPLIES		17,582				17,582-
		SUBTOTAL FOR SUPPLYS&MATL				17,582			17,582-
		SUBTOTAL FOR BUDGET CODE 1161				17,582			17,582-
BUDGET CODE: 1170 WTC Zadroga Bill									

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		39,558,200		68,398,600		28,840,400	
		SUBTOTAL FOR OTHR SER&CHR		39,558,200		68,398,600		28,840,400	
		SUBTOTAL FOR BUDGET CODE 1170		39,558,200		68,398,600		28,840,400	
BUDGET CODE: 1712 DMH - Programs									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,331		8,000		5,669	
		199 DATA PROCESSING SUPPLIES		2,666				2,666-	
		SUBTOTAL FOR SUPPLYS&MATL		4,997		8,000		3,003	
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,000		2,000			
		337 BOOKS-OTHER		808		5,000		4,192	
		SUBTOTAL FOR PROPTY&EQUIP		2,808		7,000		4,192	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,160				5,160-	
		686 PROF SERV OTHER		2,035				2,035-	
		SUBTOTAL FOR CNTRCTL SVCS		7,195				7,195-	
		SUBTOTAL FOR BUDGET CODE 1712		15,000		15,000			
BUDGET CODE: 9911 City Council U/A 111									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		402,000				402,000-	
		SUBTOTAL FOR CNTRCTL SVCS		402,000				402,000-	
		SUBTOTAL FOR BUDGET CODE 9911		402,000				402,000-	
TOTAL FOR ADMINISTRATION			241	114,119,422	241	142,785,370		28,665,948	
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 1125 Board of Elections Adv. Svcs									
40	OTHR SER&CHR	417 ADVERTISING		441,145				441,145-	
		SUBTOTAL FOR OTHR SER&CHR		441,145				441,145-	
		SUBTOTAL FOR BUDGET CODE 1125		441,145				441,145-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1127 Campaign Finance Board Adv. Svcs								
40 OTHR SER&CHR		417 ADVERTISING		362,114				362,114-
		SUBTOTAL FOR OTHR SER&CHR		362,114				362,114-
		SUBTOTAL FOR BUDGET CODE 1127		362,114				362,114-
BUDGET CODE: 1135 HRA Advertising Services								
40 OTHR SER&CHR		417 ADVERTISING		5,839				5,839-
		SUBTOTAL FOR OTHR SER&CHR		5,839				5,839-
		SUBTOTAL FOR BUDGET CODE 1135		5,839				5,839-
BUDGET CODE: 1146 DYCD Advertising Services								
40 OTHR SER&CHR		417 ADVERTISING		918,674				918,674-
		SUBTOTAL FOR OTHR SER&CHR		918,674				918,674-
		SUBTOTAL FOR BUDGET CODE 1146		918,674				918,674-
BUDGET CODE: 1148 Commission on Human Rights Ad Services								
40 OTHR SER&CHR		417 ADVERTISING		213,699				213,699-
		SUBTOTAL FOR OTHR SER&CHR		213,699				213,699-
		SUBTOTAL FOR BUDGET CODE 1148		213,699				213,699-
BUDGET CODE: 1215 H+H Advertising Services								
40 OTHR SER&CHR		417 ADVERTISING		1,000,000				1,000,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE 1215		1,000,000				1,000,000-
BUDGET CODE: 1219 Mayor Fund - Advertising Services								
40 OTHR SER&CHR		417 ADVERTISING		36,000				36,000-
		SUBTOTAL FOR OTHR SER&CHR		36,000				36,000-
		SUBTOTAL FOR BUDGET CODE 1219		36,000				36,000-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1612 Sanitation Printing Contracts									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,999		39,999		19,000
			101 PRINTING SUPPLIES		89,001		70,001		19,000-
			SUBTOTAL FOR SUPPLYS&MATL		110,000		110,000		
			SUBTOTAL FOR BUDGET CODE 1612		110,000		110,000		
BUDGET CODE: 1629 Agency Indirect Costs - OTPS									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		154,259				154,259-
			SUBTOTAL FOR SUPPLYS&MATL		154,259				154,259-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		82,374				82,374-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		523,500				523,500-
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL				870,992		870,992
			403 OFFICE SERVICES		10,000				10,000-
		858001	42G DATA PROCESSING SERVICES		454,926		454,926		
			SUBTOTAL FOR OTHR SER&CHR		1,070,800		1,325,918		255,118
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		179,897				179,897-
			607 MAINT & REP MOTOR VEH EQUIP		65,000				65,000-
			608 MAINT & REP GENERAL		590				590-
			613 DATA PROCESSING EQUIPMENT		70,047				70,047-
			676 MAINT & OPER OF INFRASTRUCTURE		48,509				48,509-
			686 PROF SERV OTHER		335,608				335,608-
			SUBTOTAL FOR CNTRCTL SVCS		699,651				699,651-
			SUBTOTAL FOR BUDGET CODE 1629		1,924,710		1,325,918		598,792-
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid									

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES				20,000-	
		SUBTOTAL FOR SUPPLYS&MATL						20,000-	
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT				40,000-	
			332	PURCH DATA PROCESSING EQUIPT				20,000-	
		SUBTOTAL FOR PROPTY&EQUIP						60,000-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,024,060		828,766	
			613	DATA PROCESSING EQUIPMENT				728,802-	
			676	MAINT & OPER OF INFRASTRUCTURE				19,964-	
		SUBTOTAL FOR CNTRCTL SVCS				1,024,060		80,000	
		SUBTOTAL FOR BUDGET CODE 1639				1,024,060			
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		530,855		530,855	
			858001	42G DATA PROCESSING SERVICES		1,400,268		1,400,268	
		SUBTOTAL FOR OTHR SER&CHR				1,931,123		530,855	
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT				518,855-	
			676	MAINT & OPER OF INFRASTRUCTURE				12,000-	
		SUBTOTAL FOR CNTRCTL SVCS						530,855-	
		SUBTOTAL FOR BUDGET CODE 1649				1,931,123			
BUDGET CODE: 1659 Agency Indirect Costs - EPDST									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		285		772,606	
			199	DATA PROCESSING SUPPLIES		305,793		305,793-	
		SUBTOTAL FOR SUPPLYS&MATL				306,078		772,606	
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		70,000		70,000-	
		SUBTOTAL FOR OTHR SER&CHR				70,000		70,000-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		79,210		79,210-	
			613	DATA PROCESSING EQUIPMENT		267,553		267,553-	
			619	SECURITY SERVICES		32,859		32,859-	
			676	MAINT & OPER OF INFRASTRUCTURE		16,906		16,906-	
		SUBTOTAL FOR CNTRCTL SVCS				396,528		396,528-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1659				772,606		772,606	
BUDGET CODE: 1669 DOHMH Overhead							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		715,747			715,747-
		400 CONTRACTUAL SERVICES-GENERAL		93,008			93,008-
	858001	42G DATA PROCESSING SERVICES		28,048			28,048-
SUBTOTAL FOR OTHR SER&CHR				836,803			836,803-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		48,928			48,928-
		676 MAINT & OPER OF INFRASTRUCTURE		256,200			256,200-
SUBTOTAL FOR CNTRCTL SVCS				305,128			305,128-
SUBTOTAL FOR BUDGET CODE 1669				1,141,931			1,141,931-
TOTAL FOR OPERATIONS SUPPORT				9,881,901		5,163,707	4,718,194-
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1130 General Counsel							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		703		19,687	18,984
		110 FOOD & FORAGE SUPPLIES		1,264			1,264-
		117 POSTAGE				12,170	12,170
		199 DATA PROCESSING SUPPLIES		1,500		13,711	12,211
SUBTOTAL FOR SUPPLYS&MATL				3,467		45,568	42,101
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,049	4,049
		302 TELECOMMUNICATIONS EQUIPMENT				1,825	1,825
		314 OFFICE FURITURE		1,119		1,119	
		315 OFFICE EQUIPMENT				3,456	3,456
		319 SECURITY EQUIPMENT				61	61
		332 PURCH DATA PROCESSING EQUIPT		6,390			6,390-
		337 BOOKS-OTHER				1,119	1,119
SUBTOTAL FOR PROPTY&EQUIP				7,509		11,629	4,120
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		10,323			10,323-
	400	CONTRACTUAL SERVICES-GENERAL				365	365

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		913		913		
		403 OFFICE SERVICES		1,433				1,433-
		417 ADVERTISING				14,750		14,750
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,868		5,868
		454 OVERNIGHT TRVL EXP-SPECIAL		1,217		1,217		
		SUBTOTAL FOR OTHR SER&CHR		13,886		23,113		9,227
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		95,371				95,371-
		602 TELECOMMUNICATIONS MAINT				608		608
		624 CLEANING SERVICES				5,172		5,172
		660 ECONOMIC DEVELOPMENT				243		243
		671 TRAINING PRGM CITY EMPLOYEES		8,718		1,825		6,893-
		676 MAINT & OPER OF INFRASTRUCTURE				608		608
		686 PROF SERV OTHER	34	7,015	34			7,015-
		SUBTOTAL FOR CNTRCTL SVCS	34	111,104	34	8,456		102,648-
		SUBTOTAL FOR BUDGET CODE 1130	34	135,966	34	88,766		47,200-
		TOTAL FOR LEGAL	34	135,966	34	88,766		47,200-
		TOTAL FOR HEALTH ADMINISTRATION - OTPS	294	124,895,271	293	149,203,940	1-	24,308,669

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,051,791	124,895,271	14,763,236	149,203,940	24,308,669
FINANCIAL PLAN SAVINGS		552,971-		2,415,767	2,968,738
APPROPRIATION		124,342,300		151,619,707	27,277,407

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		106,106,746		131,774,849	25,668,103
OTHER CATEGORICAL		1,443,044			1,443,044-
CAPITAL FUNDS - I.F.A.					
STATE		9,891,967		5,536,622	4,355,345-
FEDERAL - C.D.					
FEDERAL - OTHER		3,788,606		14,198,236	10,409,630
INTRA-CITY SALES		3,111,937		110,000	3,001,937-
<b>TOTAL</b>		<b>124,342,300</b>		<b>151,619,707</b>	<b>27,277,407</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	CNTRCT		CNTRCT		CNTRCT	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3288 Ending the Epidemic									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		26,731				26,731-
			SUBTOTAL FOR OTHR SER&CHR		26,731				26,731-
60	CNTRCTL	SVCS	676 MAINT & OPER OF INFRASTRUCTURE		750				750-
			SUBTOTAL FOR CNTRCTL SVCS		750				750-
			SUBTOTAL FOR BUDGET CODE 3288		27,481				27,481-
BUDGET CODE: 3289 Support Ending the HIV Epidemic									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		150,000				150,000-
			SUBTOTAL FOR SUPPLYS&MATL		150,000				150,000-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		50,000				50,000-
			SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		13,184				13,184-
			499 OTHER EXPENSES - GENERAL		776,202		41,000		735,202-
			SUBTOTAL FOR OTHR SER&CHR		789,386		41,000		748,386-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		43,425				43,425-
			613 DATA PROCESSING EQUIPMENT		14,040				14,040-
			615 PRINTING CONTRACTS		50,000				50,000-
			686 PROF SERV OTHER		2,625,081				2,625,081-
			SUBTOTAL FOR CNTRCTL SVCS		2,732,546				2,732,546-
			SUBTOTAL FOR BUDGET CODE 3289		3,721,932		41,000		3,680,932-
			TOTAL FOR ADMINISTRATION		3,749,413		41,000		3,708,413-
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2160 Public Health Laboratory									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,271		16,650		16,621-
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,171,946		2,292,315		120,369

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			110 FOOD & FORAGE SUPPLIES		1,000		1,000	
			117 POSTAGE		36,959		33,020	3,939-
			199 DATA PROCESSING SUPPLIES		29,120		13,228	15,892-
			SUBTOTAL FOR SUPPLYS&MATL		2,272,296		2,356,213	83,917
30			300 EQUIPMENT GENERAL		1,500		1,500	
			302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500	
			307 MEDICAL,SURGICAL & LAB EQUIP		59,001		58,249	752-
			332 PURCH DATA PROCESSING EQUIPT		16,092		2,060	14,032-
			337 BOOKS-OTHER		650			650-
			SUBTOTAL FOR PROPTY&EQUIP		81,743		66,309	15,434-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		277,380			277,380-
		400	CONTRACTUAL SERVICES-GENERAL		69,337		116,989	47,652
		403	OFFICE SERVICES		11,500		10,000	1,500-
		412	RENTALS OF MISC.EQUIP		1,840		1,480	360-
		417	ADVERTISING		27,648			27,648-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		4,452		7,500	3,048
			SUBTOTAL FOR OTHR SER&CHR		393,157		136,969	256,188-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		243,823		250,200	6,377
		608	MAINT & REP GENERAL	31	282,001	31	446,451	164,450
		660	ECONOMIC DEVELOPMENT		4,000		4,000	
		671	TRAINING PRGM CITY EMPLOYEES		5,620		4,396	1,224-
		686	PROF SERV OTHER		63,800		86,800	23,000
			SUBTOTAL FOR CNTRCTL SVCS	31	599,244	31	791,847	192,603
			SUBTOTAL FOR BUDGET CODE 2160	31	3,346,440	31	3,351,338	4,898
			TOTAL FOR LABORATORIES	31	3,346,440	31	3,351,338	4,898
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: CVV1 COVID-19 PODS (OTPS)								
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		34,570			34,570-
		100	SUPPLIES + MATERIALS - GENERAL		305,300			305,300-
		101	PRINTING SUPPLIES		100,866			100,866-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY		400,000				400,000-
			110 FOOD & FORAGE SUPPLIES		3,800,000				3,800,000-
			117 POSTAGE		740,000				740,000-
			199 DATA PROCESSING SUPPLIES		170,025				170,025-
			SUBTOTAL FOR SUPPLYS&MATL		5,550,761				5,550,761-
30			PROPTY&EQUIP						
			332 PURCH DATA PROCESSING EQUIPT		103,188				103,188-
			SUBTOTAL FOR PROPTY&EQUIP		103,188				103,188-
40			OTHR SER&CHR						
	858001		40B TELEPHONE & OTHER COMMUNICATNS		8,998				8,998-
			417 ADVERTISING		14,250,000				14,250,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		40,000				40,000-
			SUBTOTAL FOR OTHR SER&CHR		14,298,998				14,298,998-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		23,736,477				23,736,477-
			615 PRINTING CONTRACTS		1,659,358				1,659,358-
			622 TEMPORARY SERVICES		337,714				337,714-
			686 PROF SERV OTHER		15,000,000				15,000,000-
			SUBTOTAL FOR CNTRCTL SVCS		40,733,549				40,733,549-
			SUBTOTAL FOR BUDGET CODE CVV1		60,686,496				60,686,496-
BUDGET CODE: CVV3 COVID-19 Immunization Expansion (OTPS)									
70			FXD MIS CHGS						
			714 PAYMENTS TO HHC				25,110,084		25,110,084
			SUBTOTAL FOR FXD MIS CHGS				25,110,084		25,110,084
			SUBTOTAL FOR BUDGET CODE CVV3				25,110,084		25,110,084
BUDGET CODE: CVV5 COVID-19 Other Vax (OTPS)									
60			CNTRCTL SVCS						
			686 PROF SERV OTHER		80,000,000				80,000,000-
			SUBTOTAL FOR CNTRCTL SVCS		80,000,000				80,000,000-
			SUBTOTAL FOR BUDGET CODE CVV5		80,000,000				80,000,000-
BUDGET CODE: CVV7 COVID Immun 4-2 (OTPS)									
70			FXD MIS CHGS						
			714 PAYMENTS TO HHC				27,159,796		27,159,796
			SUBTOTAL FOR FXD MIS CHGS				27,159,796		27,159,796



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE CVV7								27,159,796	27,159,796
BUDGET CODE: CVV9 COVID Immun 4-1 (OTPS)									
70 FXD MIS CHGS		714 PAYMENTS TO HHC				4,299,246		4,299,246	
SUBTOTAL FOR FXD MIS CHGS								4,299,246	4,299,246
SUBTOTAL FOR BUDGET CODE CVV9								4,299,246	4,299,246
BUDGET CODE: CV12 Coronavirus COVID-19									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		53,011				53,011-	
		100 SUPPLIES + MATERIALS - GENERAL		943,610				943,610-	
		101 PRINTING SUPPLIES		365,507				365,507-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,573,924				4,573,924-	
		110 FOOD & FORAGE SUPPLIES		2,007,478				2,007,478-	
		117 POSTAGE		1,431,502				1,431,502-	
		169 MAINTENANCE SUPPLIES		153,255				153,255-	
		170 CLEANING SUPPLIES		318,295				318,295-	
		199 DATA PROCESSING SUPPLIES		624,321				624,321-	
SUBTOTAL FOR SUPPLYS&MATL								10,470,903	10,470,903-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		308,201				308,201-	
		307 MEDICAL,SURGICAL & LAB EQUIP		99,321				99,321-	
		314 OFFICE FURITURE		12,137				12,137-	
		319 SECURITY EQUIPMENT		10,351				10,351-	
		332 PURCH DATA PROCESSING EQUIPT		542,671				542,671-	
		337 BOOKS-OTHER		10,000				10,000-	
SUBTOTAL FOR PROPTY&EQUIP								982,681	982,681-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		41,190				41,190-	
	819001	40X CONTRACTUAL SERVICES-GENERAL		495,773				495,773-	
	858001	40X CONTRACTUAL SERVICES-GENERAL		243,340				243,340-	
		400 CONTRACTUAL SERVICES-GENERAL		822,529				822,529-	
		403 OFFICE SERVICES		20,000				20,000-	
		412 RENTALS OF MISC.EQUIP		87,397				87,397-	
		414 RENTALS - LAND BLDGS & STRUCTS		27,282				27,282-	
		417 ADVERTISING		87,093,907				87,093,907-	
	858001	42G DATA PROCESSING SERVICES		15,570				15,570-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000				40,000-	
SUBTOTAL FOR OTHR SER&CHR								88,886,988	88,886,988-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,928,809				18,928,809-	
		608 MAINT & REP GENERAL		176				176-	
		615 PRINTING CONTRACTS		941,608				941,608-	
		622 TEMPORARY SERVICES		188,432				188,432-	
		633 TRANSPORTATION EXPENDITURES	1	16,500			1-	16,500-	
		655 MENTAL HYGIENE SERVICES	1	3,633,490			1-	3,633,490-	
		660 ECONOMIC DEVELOPMENT		361,244				361,244-	
		671 TRAINING PRGM CITY EMPLOYEES		1,870				1,870-	
		676 MAINT & OPER OF INFRASTRUCTURE		1,243,098				1,243,098-	
		686 PROF SERV OTHER		2,893,694				2,893,694-	
		SUBTOTAL FOR CNTRCTL SVCS	2	28,208,921			2-	28,208,921-	
		SUBTOTAL FOR BUDGET CODE CV12	2	128,549,493			2-	128,549,493-	
BUDGET CODE: CV13 HOPWA COVID-19									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,000				16,000-	
		SUBTOTAL FOR SUPPLYS&MATL		16,000				16,000-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		58,674				58,674-	
		332 PURCH DATA PROCESSING EQUIPT		6,390				6,390-	
		SUBTOTAL FOR PROPTY&EQUIP		65,064				65,064-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,635,035				2,635,035-	
		686 PROF SERV OTHER		300,000				300,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,935,035				2,935,035-	
		SUBTOTAL FOR BUDGET CODE CV13		3,016,099				3,016,099-	
BUDGET CODE: CV14 Ryan White COVID-19									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,175				8,175-	
		SUBTOTAL FOR OTHR SER&CHR		8,175				8,175-	
60 CNTRCTL SVCS		651 AIDS SERVICES		961,712				961,712-	
		SUBTOTAL FOR CNTRCTL SVCS		961,712				961,712-	
		SUBTOTAL FOR BUDGET CODE CV14		969,887				969,887-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: CV15 ELC COVID-19									
10	SUPPLYS&MATL	117	POSTAGE		1,300				1,300-
		199	DATA PROCESSING SUPPLIES		17,500				17,500-
	SUBTOTAL FOR SUPPLYS&MATL				18,800				18,800-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		78,096				78,096-
	SUBTOTAL FOR PROPTY&EQUIP				78,096				78,096-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		174,443				174,443-
			400 CONTRACTUAL SERVICES-GENERAL		258,000				258,000-
			496 ALLOWANCES TO PARTICIPANTS		49,900				49,900-
			499 OTHER EXPENSES - GENERAL		45,799				45,799-
	SUBTOTAL FOR OTHR SER&CHR				528,142				528,142-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		225,000				225,000-
		608	MAINT & REP GENERAL		119,556				119,556-
	SUBTOTAL FOR CNTRCTL SVCS				344,556				344,556-
	SUBTOTAL FOR BUDGET CODE CV15				969,594				969,594-
BUDGET CODE: CV17 ELC CARES COVID-19									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,300				1,300-
		117	POSTAGE		80,884		15,000		65,884-
		199	DATA PROCESSING SUPPLIES		10,000		10,000		10,000-
	SUBTOTAL FOR SUPPLYS&MATL				97,184		25,000		72,184-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		324,381				324,381-
		337	BOOKS-OTHER		348				348-
	SUBTOTAL FOR PROPTY&EQUIP				324,729				324,729-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,189,376		1,711,905		477,471-
		496	ALLOWANCES TO PARTICIPANTS				30,000		30,000-
		499	OTHER EXPENSES - GENERAL		1,356,717		803,885		552,832-
	SUBTOTAL FOR OTHR SER&CHR				3,546,093		2,545,790		1,000,303-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,004,187		3,362,720		3,641,467-
		615	PRINTING CONTRACTS		155,316		30,000		125,316-
		622	TEMPORARY SERVICES				67,200		67,200-
		660	ECONOMIC DEVELOPMENT		49,000				49,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		1,435,000			1,435,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,643,503		3,459,920	5,183,583-
		SUBTOTAL FOR BUDGET CODE CV17		12,611,509		6,030,710	6,580,799-
BUDGET CODE: CV20 ELC Testing							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		64,856		35,200	29,656-
		101 PRINTING SUPPLIES				10,000	10,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		128,006,854		744,655	127,262,199-
		117 POSTAGE		100,000			100,000-
		169 MAINTENANCE SUPPLIES		7,257			7,257-
		199 DATA PROCESSING SUPPLIES		492,508		460,000	32,508-
		SUBTOTAL FOR SUPPLYS&MATL		128,671,475		1,249,855	127,421,620-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,000	10,000
		314 OFFICE FURITURE		48,789			48,789-
		332 PURCH DATA PROCESSING EQUIPT		519,842		110,000	409,842-
		337 BOOKS-OTHER		5,000		20,000	15,000
		SUBTOTAL FOR PROPTY&EQUIP		573,631		140,000	433,631-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		756,109			756,109-
	819001	40X CONTRACTUAL SERVICES-GENERAL		608,076			608,076-
		403 OFFICE SERVICES				50,000	50,000
		414 RENTALS - LAND BLDGS & STRUCTS		3,099,768			3,099,768-
		451 NON OVERNIGHT TRVL EXP-GENERAL				6,144	6,144
		496 ALLOWANCES TO PARTICIPANTS		79,200			79,200-
		499 OTHER EXPENSES - GENERAL		4,069,044		470,317	3,598,727-
		SUBTOTAL FOR OTHR SER&CHR		8,612,197		526,461	8,085,736-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,138,548		7,621,875	26,516,673-
		608 MAINT & REP GENERAL		163,188		443,712	280,524
		615 PRINTING CONTRACTS		11,375		10,000	1,375-
		619 SECURITY SERVICES	1	140,234			140,234-
		622 TEMPORARY SERVICES		124,800			124,800-
		624 CLEANING SERVICES	1	811,286			811,286-
		676 MAINT & OPER OF INFRASTRUCTURE		2,726,583			2,726,583-
		686 PROF SERV OTHER		16,800		536,800	520,000
		SUBTOTAL FOR CNTRCTL SVCS	2	38,132,814		8,612,387	29,520,427-
		SUBTOTAL FOR BUDGET CODE CV20	2	175,990,117		10,528,703	165,461,414-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: CV21 Immunization - COVID Suppl								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			940	940
		SUBTOTAL FOR SUPPLYS&MATL					940	940
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			97,523	97,523-
		SUBTOTAL FOR PROPTY&EQUIP					97,523	97,523-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL					402,000	402,000-
		417 ADVERTISING					1,919,168	771,299-
		499 OTHER EXPENSES - GENERAL					1,040,585	453,723-
		SUBTOTAL FOR OTHR SER&CHR					3,361,753	1,627,022-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL					1,816,386	224,952-
		615 PRINTING CONTRACTS					46,426	46,426-
		686 PROF SERV OTHER					5,960,416	4,884,916-
		SUBTOTAL FOR CNTRCTL SVCS					7,823,228	5,156,294-
		SUBTOTAL FOR BUDGET CODE CV21					11,282,504	6,879,899-
BUDGET CODE: CV23 ELC COVID Supplemental								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL					73,351	14,298-
		SUBTOTAL FOR OTHR SER&CHR					73,351	14,298-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL					476,924	92,966-
		SUBTOTAL FOR CNTRCTL SVCS					476,924	92,966-
		SUBTOTAL FOR BUDGET CODE CV23					550,275	107,264-
BUDGET CODE: CV25 COVID Project W&O								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES					1,428	1,428-
		SUBTOTAL FOR SUPPLYS&MATL					1,428	1,428-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL					33,400	32,904-
		SUBTOTAL FOR OTHR SER&CHR					33,400	32,904-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL					214,455	214,455-
		613 DATA PROCESSING EQUIPMENT						2,087

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				214,455		2,087	212,368-
SUBTOTAL FOR BUDGET CODE CV25				249,283		2,583	246,700-
BUDGET CODE: CV26 ELC COVID-19 Supp Special Projects							
10 SUPPLYS&MATL		117 POSTAGE		6,000		4,000	2,000-
		199 DATA PROCESSING SUPPLIES				100,000	100,000
SUBTOTAL FOR SUPPLYS&MATL				6,000		104,000	98,000
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				140,000	140,000
SUBTOTAL FOR PROPTY&EQUIP						140,000	140,000
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		17,145			17,145-
		400 CONTRACTUAL SERVICES-GENERAL		937,500			937,500-
		499 OTHER EXPENSES - GENERAL		74,360		46,873	27,487-
SUBTOTAL FOR OTHR SER&CHR				1,029,005		46,873	982,132-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		82,225		413,500	331,275
SUBTOTAL FOR CNTRCTL SVCS				82,225		413,500	331,275
SUBTOTAL FOR BUDGET CODE CV26				1,117,230		704,373	412,857-
BUDGET CODE: CV28 ELC Detect Expansion (OTPS)							
40 OTHR SER&CHR		417 ADVERTISING				81,509,459	81,509,459
SUBTOTAL FOR OTHR SER&CHR						81,509,459	81,509,459
SUBTOTAL FOR BUDGET CODE CV28						81,509,459	81,509,459
BUDGET CODE: 2101 DC Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,569		2,700	131
		101 PRINTING SUPPLIES		1,150			1,150-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,163		3,661	2,498
		110 FOOD & FORAGE SUPPLIES				840	840
		199 DATA PROCESSING SUPPLIES		2,202		4,580	2,378
SUBTOTAL FOR SUPPLYS&MATL				7,084		11,781	4,697
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				729	729
		307 MEDICAL,SURGICAL & LAB EQUIP				2,000	2,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			314 OFFICE FURITURE				1,822	1,822
			315 OFFICE EQUIPMENT				1,822	1,822
			319 SECURITY EQUIPMENT		6,100			6,100-
			332 PURCH DATA PROCESSING EQUIPT		9,323		1,346	7,977-
			337 BOOKS-OTHER		5,910		6,134	224
			SUBTOTAL FOR PROPTY&EQUIP		21,333		13,853	7,480-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,215	2,215
			403 OFFICE SERVICES		2,802		3,802	1,000
			412 RENTALS OF MISC.EQUIP				789	789
			417 ADVERTISING		1,586		875	711-
			451 NON OVERNIGHT TRVL EXP-GENERAL		19		3,587	3,568
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
			454 OVERNIGHT TRVL EXP-SPECIAL		313		3,694	3,381
			SUBTOTAL FOR OTHR SER&CHR		4,720		15,962	11,242
60	CNTRCTL SVCS		608 MAINT & REP GENERAL				2,000	2,000
			622 TEMPORARY SERVICES				178	178
			671 TRAINING PRGM CITY EMPLOYEES		2,349		4,272	1,923
			676 MAINT & OPER OF INFRASTRUCTURE		8,902			8,902-
			686 PROF SERV OTHER		2,322			2,322-
			SUBTOTAL FOR CNTRCTL SVCS		13,573		6,450	7,123-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,080			1,080-
			SUBTOTAL FOR FXD MIS CHGS		1,080			1,080-
			SUBTOTAL FOR BUDGET CODE 2101		47,790		48,046	256
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		560			560-
			107 MEDICAL,SURGICAL & LAB SUPPLY		81,853		453,058	371,205
			110 FOOD & FORAGE SUPPLIES		8,060		4,581	3,479-
			117 POSTAGE		1,250		1,250	
			199 DATA PROCESSING SUPPLIES		101,954		89,600	12,354-
			SUBTOTAL FOR SUPPLYS&MATL		193,677		548,489	354,812
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		343,087		70,243	272,844-
			314 OFFICE FURITURE		1,400			1,400-
			332 PURCH DATA PROCESSING EQUIPT		39,950			39,950-
			SUBTOTAL FOR PROPTY&EQUIP		384,437		70,243	314,194-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		295,069				295,069-
		400	CONTRACTUAL SERVICES-GENERAL		73,353		129,472		56,119
		496	ALLOWANCES TO PARTICIPANTS				93,597		93,597
SUBTOTAL FOR OTHR SER&CHR					398,422		223,069		175,353-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		42,218				42,218-
		608	MAINT & REP GENERAL	8	14,450	8			14,450-
		684	PROF SERV COMPUTER SERVICES	3	44,237	3	267,800		223,563
		686	PROF SERV OTHER		341,088		235,504		105,584-
SUBTOTAL FOR CNTRCTL SVCS				11	441,993	11	503,304		61,311
SUBTOTAL FOR BUDGET CODE 2110				11	1,418,529	11	1,345,105		73,424-
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		16,000		10,000		6,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500				500-
		107	MEDICAL,SURGICAL & LAB SUPPLY		28,640		8,000		20,640-
		117	POSTAGE				1,853		1,853
SUBTOTAL FOR SUPPLYS&MATL					45,140		19,853		25,287-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,864		500		7,364-
		302	TELECOMMUNICATIONS EQUIPMENT				550		550
		307	MEDICAL,SURGICAL & LAB EQUIP		53,300		70,250		16,950
		314	OFFICE FURITURE		622				622-
		315	OFFICE EQUIPMENT		2,000		2,000		
		337	BOOKS-OTHER		150		150		
SUBTOTAL FOR PROPTY&EQUIP					63,936		73,450		9,514
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		104,700		49,216		55,484-
		403	OFFICE SERVICES		6,140		4,200		1,940-
		417	ADVERTISING				150		150
SUBTOTAL FOR OTHR SER&CHR					110,840		53,566		57,274-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				35,000		35,000
		608	MAINT & REP GENERAL		36,789		40,503		3,714
		671	TRAINING PRGM CITY EMPLOYEES		1,500				1,500-
		686	PROF SERV OTHER	12	11,742	12	68,000		56,258



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			12	50,031	12	143,503		93,472
SUBTOTAL FOR BUDGET CODE 2112			12	269,947	12	290,372		20,425
BUDGET CODE: 2118 Communicable Diseases								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,715		10,639		8,924
		117 POSTAGE		1,250				1,250-
		199 DATA PROCESSING SUPPLIES		6,933				6,933-
SUBTOTAL FOR SUPPLYS&MATL				9,898		10,639		741
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,329		1,329		
SUBTOTAL FOR PROPTY&EQUIP				1,329		1,329		
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		148,519				148,519-
		819001 40X CONTRACTUAL SERVICES-GENERAL						
		417 ADVERTISING		28,750				28,750-
		451 NON OVERNIGHT TRVL EXP-GENERAL		715				715-
		496 ALLOWANCES TO PARTICIPANTS				1,550		1,550
SUBTOTAL FOR OTHR SER&CHR				177,984		1,550		176,434-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,684		224,987		202,303
		615 PRINTING CONTRACTS		13,320				13,320-
		660 ECONOMIC DEVELOPMENT				660		660
		671 TRAINING PRGM CITY EMPLOYEES		904		4,000		3,096
SUBTOTAL FOR CNTRCTL SVCS				36,908		229,647		192,739
SUBTOTAL FOR BUDGET CODE 2118				226,119		243,165		17,046
BUDGET CODE: 2120 STI Surveillance - Central/All Boroughs								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,807		10,807		
SUBTOTAL FOR OTHR SER&CHR				10,807		10,807		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		405		405		
SUBTOTAL FOR CNTRCTL SVCS				405		405		
SUBTOTAL FOR BUDGET CODE 2120				11,212		11,212		
BUDGET CODE: 2121 STI Treatment - Central/All Boroughs								

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				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,103		7,645		22,458-
			101 PRINTING SUPPLIES		19,571		27,401		7,830
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,004,449		1,226,507		222,058
			117 POSTAGE		568				568-
			199 DATA PROCESSING SUPPLIES		38,095				38,095-
			SUBTOTAL FOR SUPPLYS&MATL		1,092,786		1,261,553		168,767
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,800				4,800-
			307 MEDICAL,SURGICAL & LAB EQUIP		39,113		8,613		30,500-
			314 OFFICE FURITURE		15,404				15,404-
			315 OFFICE EQUIPMENT		471				471-
			319 SECURITY EQUIPMENT		55,421				55,421-
			332 PURCH DATA PROCESSING EQUIPT		39,300		15,000		24,300-
			337 BOOKS-OTHER		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		159,509		23,613		135,896-
40	OTHR SER&CHR	040001 40X	CONTRACTUAL SERVICES-GENERAL						
		819001 40X	CONTRACTUAL SERVICES-GENERAL		728,032				728,032-
		400	CONTRACTUAL SERVICES-GENERAL		48,550		95,542		46,992
		403	OFFICE SERVICES		30,841		10,824		20,017-
		490	SPECIAL SERVICES		1,200				1,200-
		496	ALLOWANCES TO PARTICIPANTS		5,283		5,792		509
			SUBTOTAL FOR OTHR SER&CHR		813,906		112,158		701,748-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		600,471		2,124,640		1,524,169
		608	MAINT & REP GENERAL	5	12,175	5			12,175-
		671	TRAINING PRGM CITY EMPLOYEES		27,800				27,800-
		676	MAINT & OPER OF INFRASTRUCTURE		28,800				28,800-
		686	PROF SERV OTHER		767,575		125,000		642,575-
			SUBTOTAL FOR CNTRCTL SVCS	5	1,436,821	5	2,249,640		812,819
			SUBTOTAL FOR BUDGET CODE 2121	5	3,503,022	5	3,646,964		143,942
BUDGET CODE:	2130	TB	Reimbursement/Hospitalization						
50	SOCIAL SERV	515	PAYMTS FOR TUBERCULOSIS TRTMNT		67,257		67,257		67,257
			SUBTOTAL FOR SOCIAL SERV		67,257		67,257		67,257
			SUBTOTAL FOR BUDGET CODE 2130		67,257		67,257		67,257

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,900				4,900-	
		107	MEDICAL,SURGICAL & LAB SUPPLY		195,876		284,829		88,953	
		110	FOOD & FORAGE SUPPLIES				2,000		2,000	
		117	POSTAGE		1,871		5,113		3,242	
		199	DATA PROCESSING SUPPLIES		22,928		16,221		6,707-	
	SUBTOTAL FOR SUPPLYS&MATL				225,575		308,163		82,588	
30	PROPTY&EQUIP	314	OFFICE FURITURE		4,870				4,870-	
		332	PURCH DATA PROCESSING EQUIPT		81				81-	
		337	BOOKS-OTHER		1,891		2,000		109	
	SUBTOTAL FOR PROPTY&EQUIP				6,842		2,000		4,842-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				11,410		11,410	
		403	OFFICE SERVICES		4,385		4,385			
		454	OVERNIGHT TRVL EXP-SPECIAL				5,980		5,980	
	SUBTOTAL FOR OTHR SER&CHR				4,385		21,775		17,390	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		97,206				97,206-	
		608	MAINT & REP GENERAL		4,702		6,439		1,737	
		660	ECONOMIC DEVELOPMENT				4,908		4,908	
		671	TRAINING PRGM CITY EMPLOYEES		3,979		7,502		3,523	
		686	PROF SERV OTHER		730,175		371,326		358,849-	
	SUBTOTAL FOR CNTRCTL SVCS				836,062		390,175		445,887-	
	SUBTOTAL FOR BUDGET CODE 2140					1,072,864		722,113		350,751-
BUDGET CODE: 2150 HIV Surveillance & Research										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,022		3,039		2,017	
		107	MEDICAL,SURGICAL & LAB SUPPLY		222,784		308,762		85,978	
		117	POSTAGE		500		607		107	
		199	DATA PROCESSING SUPPLIES		79,401		50,000		29,401-	
	SUBTOTAL FOR SUPPLYS&MATL				303,707		362,408		58,701	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT				1,790		1,790	
		332	PURCH DATA PROCESSING EQUIPT		25,700		65,500		39,800	
	SUBTOTAL FOR PROPTY&EQUIP				25,700		67,290		41,590	
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL							
		069001	40X CONTRACTUAL SERVICES-GENERAL							

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				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	819001	40X	CONTRACTUAL SERVICES-GENERAL		4,305,581		1,180,581		3,125,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		44,819		3,092,844		3,048,025
		403	OFFICE SERVICES		17,000		15,173		1,827-
		412	RENTALS OF MISC.EQUIP				923		923
		417	ADVERTISING		4,900				4,900-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		569		4,249		3,680
		454	OVERNIGHT TRVL EXP-SPECIAL		2,015		2,015		
	SUBTOTAL FOR OTHR SER&CHR				4,374,884		4,295,785		79,099-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15	13,748,266	15	13,762,162		13,896
		608	MAINT & REP GENERAL	5		5	2,395		2,395
		622	TEMPORARY SERVICES				3,238		3,238
		686	PROF SERV OTHER		6,422,393		6,406,500		15,893-
	SUBTOTAL FOR CNTRCTL SVCS			20	20,170,659	20	20,174,295		3,636
	SUBTOTAL FOR BUDGET CODE 2150			20	24,874,950	20	24,899,778		24,828
BUDGET CODE: 2170 Emergency Management									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,100		5,100		
	SUBTOTAL FOR SUPPLYS&MATL				5,100		5,100		
	SUBTOTAL FOR BUDGET CODE 2170				5,100		5,100		
BUDGET CODE: 2172 Post Emergency Canvassing Operation									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		40,000		100,000		60,000
		110	FOOD & FORAGE SUPPLIES		2,737		50,000		47,263
		199	DATA PROCESSING SUPPLIES		45,700		80,000		34,300
	SUBTOTAL FOR SUPPLYS&MATL				88,437		230,000		141,563
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		24,631		80,000		55,369
	SUBTOTAL FOR PROPTY&EQUIP				24,631		80,000		55,369
40 OTHR SER&CHR		417	ADVERTISING		20,000				20,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		100				100-
		454	OVERNIGHT TRVL EXP-SPECIAL		300				300-
	SUBTOTAL FOR OTHR SER&CHR				20,400				20,400-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		69,361		402,380		333,019

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES				15,000	15,000
		686 PROF SERV OTHER		153,515		45,000	108,515-
		SUBTOTAL FOR CNTRCTL SVCS		222,876		462,380	239,504
		SUBTOTAL FOR BUDGET CODE 2172		356,344		772,380	416,036
BUDGET CODE: 2174 Emergency Preparedness							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,895			3,895-
		199 DATA PROCESSING SUPPLIES		54,377		35,000	19,377-
		SUBTOTAL FOR SUPPLYS&MATL		58,272		35,000	23,272-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		45,998			45,998-
		332 PURCH DATA PROCESSING EQUIPT		8,602			8,602-
		337 BOOKS-OTHER		286			286-
		SUBTOTAL FOR PROPTY&EQUIP		54,886			54,886-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		981,351		904,669	76,682-
		608 MAINT & REP GENERAL		37,568		125,000	87,432
		671 TRAINING PRGM CITY EMPLOYEES		32,000		40,000	8,000
		686 PROF SERV OTHER		440,464		500,000	59,536
		SUBTOTAL FOR CNTRCTL SVCS		1,491,383		1,569,669	78,286
		SUBTOTAL FOR BUDGET CODE 2174		1,604,541		1,604,669	128
BUDGET CODE: 3199 Disease Control Administrative Indirect							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		49,719		100,000	50,281
		686 PROF SERV OTHER		50,281			50,281-
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 3199		100,000		100,000	
BUDGET CODE: 3219 Statewide Health Information Network NY							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL		134,103			134,103-
		SUBTOTAL FOR OTHR SER&CHR		134,103			134,103-
		SUBTOTAL FOR BUDGET CODE 3219		134,103			134,103-

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				MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 3228 Expanded Partner Services									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,750				2,750-	
		SUBTOTAL FOR OTHR SER&CHR		2,750				2,750-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,235				2,235-	
		613 DATA PROCESSING EQUIPMENT		3,120				3,120-	
		SUBTOTAL FOR CNTRCTL SVCS		5,355				5,355-	
		SUBTOTAL FOR BUDGET CODE 3228		8,105				8,105-	
BUDGET CODE: 3258 1509 Brooklyn HIV Prevention & Care									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		164,507		164,507			
		SUBTOTAL FOR OTHR SER&CHR		164,507		164,507			
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,147,290		1,147,290			
		SUBTOTAL FOR CNTRCTL SVCS		1,147,290		1,147,290			
		SUBTOTAL FOR BUDGET CODE 3258		1,311,797		1,311,797			
BUDGET CODE: 3268 1506 Project PrIDE									
40 OTHR SER&CHR		417 ADVERTISING		6,680				6,680-	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,882				6,882-	
		499 OTHER EXPENSES - GENERAL		22,667				22,667-	
		SUBTOTAL FOR OTHR SER&CHR		36,229				36,229-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		164,066				164,066-	
		SUBTOTAL FOR CNTRCTL SVCS		164,066				164,066-	
		SUBTOTAL FOR BUDGET CODE 3268		200,295				200,295-	
BUDGET CODE: 3447 PC4PrEP: Integrating PrEP into Prim.Cre									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		803				803-	
		SUBTOTAL FOR OTHR SER&CHR		803				803-	
		SUBTOTAL FOR BUDGET CODE 3447		803				803-	
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs									

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				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		2,427,217		1,649,988		777,229-
			199 DATA PROCESSING SUPPLIES		223,070		114,000		109,070-
		SUBTOTAL FOR SUPPLYS&MATL				2,650,287		1,763,988	886,299-
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		100,000		50,000		50,000-
		SUBTOTAL FOR PROPTY&EQUIP				100,000		50,000	50,000-
40		OTHR SER&CHR	260001 40X CONTRACTUAL SERVICES-GENERAL						
	819001		40X CONTRACTUAL SERVICES-GENERAL		265,985				265,985-
			400 CONTRACTUAL SERVICES-GENERAL		261,710		519,076		257,366
			417 ADVERTISING		30,504				30,504-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,662		2,268		4,394-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		47,226		48,145		919
			499 OTHER EXPENSES - GENERAL		2,224,484		3,500,993		1,276,509
		SUBTOTAL FOR OTHR SER&CHR				2,851,571		4,070,482	1,218,911
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,420				19,420-
			613 DATA PROCESSING EQUIPMENT		31,200		35,100		3,900
			615 PRINTING CONTRACTS		75,000		25,000		50,000-
			671 TRAINING PRGM CITY EMPLOYEES		111,000		60,000		51,000-
			686 PROF SERV OTHER		11,021,633		6,889,218		4,132,415-
		SUBTOTAL FOR CNTRCTL SVCS				11,258,253		7,009,318	4,248,935-
		SUBTOTAL FOR BUDGET CODE 3458				16,860,111		12,893,788	3,966,323-
BUDGET CODE: 3488 Capacity Building Assist High Impact HIV									
10		SUPPLYS&MATL	117 POSTAGE		500		500		
			199 DATA PROCESSING SUPPLIES		5,070				5,070-
		SUBTOTAL FOR SUPPLYS&MATL				5,570		500	5,070-
40		OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		74,090		66,490		7,600-
			499 OTHER EXPENSES - GENERAL		174,190		150,673		23,517-
		SUBTOTAL FOR OTHR SER&CHR				248,280		217,163	31,117-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,472		5,472		
			615 PRINTING CONTRACTS		1,381		1,381		
			686 PROF SERV OTHER		450,858		212,942		237,916-
		SUBTOTAL FOR CNTRCTL SVCS				457,711		219,795	237,916-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3488				711,561		437,458	274,103-
BUDGET CODE: 3528 HIV Partner Notification Program-NYS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		187,226		187,226	
SUBTOTAL FOR OTHR SER&CHR				187,226		187,226	
SUBTOTAL FOR BUDGET CODE 3528				187,226		187,226	
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		4,651	1,651
		110 FOOD & FORAGE SUPPLIES		1,500			1,500-
		117 POSTAGE		1,500		6,000	4,500
		199 DATA PROCESSING SUPPLIES		700		1,287	587
SUBTOTAL FOR SUPPLYS&MATL				6,700		11,938	5,238
40 OTHR SER&CHR		403 OFFICE SERVICES				1,000	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				186	186
		454 OVERNIGHT TRVL EXP-SPECIAL		3,670		10,000	6,330
		499 OTHER EXPENSES - GENERAL		35,147			35,147-
SUBTOTAL FOR OTHR SER&CHR				38,817		11,186	27,631-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,042,721		21,313,529	270,808
		613 DATA PROCESSING EQUIPMENT				9,400	9,400
		671 TRAINING PRGM CITY EMPLOYEES		1,600		4,000	2,400
		676 MAINT & OPER OF INFRASTRUCTURE				9,000	9,000
		686 PROF SERV OTHER		347,000		81,862	265,138-
SUBTOTAL FOR CNTRCTL SVCS				21,391,321		21,417,791	26,470
SUBTOTAL FOR BUDGET CODE 3538				21,436,838		21,440,915	4,077
BUDGET CODE: 3618 Ryan White							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,500		8,000	1,500-
		110 FOOD & FORAGE SUPPLIES		17,916		17,416	500-
		117 POSTAGE		50			50-
		199 DATA PROCESSING SUPPLIES		9,397			9,397-
SUBTOTAL FOR SUPPLYS&MATL				36,863		25,416	11,447-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		38,554		38,050	504-



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				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					38,554		38,050		504-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
		072001	40X CONTRACTUAL SERVICES-GENERAL						
		226001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		2,177,354				2,177,354-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		99,999		2,943,016		2,843,017
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,870		11,070		800-
		454	OVERNIGHT TRVL EXP-SPECIAL		13,825		23,696		9,871
		496	ALLOWANCES TO PARTICIPANTS		3,580		3,080		500-
		499	OTHER EXPENSES - GENERAL		88,755		225,206		136,451
SUBTOTAL FOR OTHR SER&CHR					2,395,383		3,206,068		810,685
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		99,802		84,302		15,500-
		613	DATA PROCESSING EQUIPMENT		16,300		16,300		
		615	PRINTING CONTRACTS		500		500		
		651	AIDS SERVICES		82,600,798		81,717,747		883,051-
		686	PROF SERV OTHER		144,809		132,936		11,873-
SUBTOTAL FOR CNTRCTL SVCS					82,862,209		81,951,785		910,424-
70	FXD MIS CHGS	790	TRANSFERS TO OTHER FUNDS				2,000		2,000
SUBTOTAL FOR FXD MIS CHGS							2,000		2,000
SUBTOTAL FOR BUDGET CODE 3618					85,333,009		85,223,319		109,690-
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,197		2,857		2,340-
		107	MEDICAL,SURGICAL & LAB SUPPLY		26,980				26,980-
		117	POSTAGE		47,255		45,595		1,660-
		199	DATA PROCESSING SUPPLIES		1,097		1,097		
SUBTOTAL FOR SUPPLYS&MATL					80,529		49,549		30,980-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		6,000		6,000		
SUBTOTAL FOR PROPTY&EQUIP					6,000		6,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		173,796		159,936		13,860-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,256		2,432		4,824-
		496	ALLOWANCES TO PARTICIPANTS		3,025		3,025		
		499	OTHER EXPENSES - GENERAL		108,867		77,381		31,486-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					292,944			242,774	50,170-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,560				2,860	1,300
		686 PROF SERV OTHER		220,653					220,653-
SUBTOTAL FOR CNTRCTL SVCS					222,213			2,860	219,353-
SUBTOTAL FOR BUDGET CODE 3657					601,686			301,183	300,503-
BUDGET CODE: 3658 HIV Surveillance									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,059				959	2,100-
		199 DATA PROCESSING SUPPLIES		1,033				1,033	
SUBTOTAL FOR SUPPLYS&MATL					4,092			1,992	2,100-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400					400-
SUBTOTAL FOR PROPTY&EQUIP					400				400-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		11,466				5,056	6,410-
		454 OVERNIGHT TRVL EXP-SPECIAL		22,081				18,054	4,027-
		499 OTHER EXPENSES - GENERAL		309,705				669,418	359,713
SUBTOTAL FOR OTHR SER&CHR					343,252			692,528	349,276
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	22,620	1	28,080			5,460
		615 PRINTING CONTRACTS		5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS				1	27,620	1	28,080		460
SUBTOTAL FOR BUDGET CODE 3658				1	375,364	1	722,600		347,236
BUDGET CODE: 3698 Morbidity and Risk Behavior									
10 SUPPLYS&MATL		117 POSTAGE		500				1,000	500
		199 DATA PROCESSING SUPPLIES		25,300					25,300-
SUBTOTAL FOR SUPPLYS&MATL					25,800			1,000	24,800-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL						6,875	6,875
		454 OVERNIGHT TRVL EXP-SPECIAL		2,456				2,456	
		496 ALLOWANCES TO PARTICIPANTS						26,975	26,975
		499 OTHER EXPENSES - GENERAL		130,699				138,274	7,575
SUBTOTAL FOR OTHR SER&CHR					133,155			174,580	41,425
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,180				9,180	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT		7,800		7,800			
		686 PROF SERV OTHER		17,550					17,550-
		SUBTOTAL FOR CNTRCTL SVCS		34,530		16,980			17,550-
		SUBTOTAL FOR BUDGET CODE 3698		193,485		192,560			925-
BUDGET CODE: 3718 STD-FED									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		19,995					19,995-
		SUBTOTAL FOR SUPPLYS&MATL		19,995					19,995-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,100					2,100-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,140		5,922			1,782
		499 OTHER EXPENSES - GENERAL		113,012		223,629			110,617
		SUBTOTAL FOR OTHR SER&CHR		119,252		229,551			110,299
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		53,559					53,559-
		671 TRAINING PRGM CITY EMPLOYEES	1	10,862	1				10,862-
		686 PROF SERV OTHER	2	612,883	2	258,600			354,283-
		SUBTOTAL FOR CNTRCTL SVCS	3	677,304	3	258,600			418,704-
		SUBTOTAL FOR BUDGET CODE 3718	3	816,551	3	488,151			328,400-
BUDGET CODE: 3727 NACCHO Innov. in Congenital Syphilis									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,797					5,797-
		SUBTOTAL FOR SUPPLYS&MATL		5,797					5,797-
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,298					1,298-
		SUBTOTAL FOR PROPTY&EQUIP		1,298					1,298-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,175					3,175-
		SUBTOTAL FOR OTHR SER&CHR		3,175					3,175-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,575					14,575-
		SUBTOTAL FOR CNTRCTL SVCS		14,575					14,575-
		SUBTOTAL FOR BUDGET CODE 3727		24,845					24,845-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK									

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		2,520		2,520-	
		SUBTOTAL FOR SUPPLYS&MATL				2,520		2,520-	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		10,885	960	9,925-	
		SUBTOTAL FOR PROPTY&EQUIP				10,885	960	9,925-	
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		4,620	3,120	1,500-	
			496	ALLOWANCES TO PARTICIPANTS		16,275		16,275-	
			499	OTHER EXPENSES - GENERAL		51,334	42,312	9,022-	
		SUBTOTAL FOR OTHR SER&CHR				72,229	45,432	26,797-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		30,000	10,000	20,000-	
			613	DATA PROCESSING EQUIPMENT		825		825-	
			671	TRAINING PRGM CITY EMPLOYEES		16,052	3,828	12,224-	
			686	PROF SERV OTHER		38,750	18,750	20,000-	
		SUBTOTAL FOR CNTRCTL SVCS				85,627	32,578	53,049-	
		SUBTOTAL FOR BUDGET CODE 3778				171,261	78,970	92,291-	
BUDGET CODE: 3818 TUBERCULOSIS-FED									
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		17,750	17,750		
		SUBTOTAL FOR PROPTY&EQUIP				17,750	17,750		
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,100	2,100		
			451	NON OVERNIGHT TRVL EXP-GENERAL		13,200	13,200		
			452	NON OVERNIGHT TRVL EXP-SPECIAL		4,710	3,000	1,710-	
			454	OVERNIGHT TRVL EXP-SPECIAL		32,286	23,400	8,886-	
			499	OTHER EXPENSES - GENERAL		384,133	580,145	196,012	
		SUBTOTAL FOR OTHR SER&CHR				436,429	621,845	185,416	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		283,021	228,800	54,221-	
		SUBTOTAL FOR CNTRCTL SVCS				283,021	228,800	54,221-	
		SUBTOTAL FOR BUDGET CODE 3818				737,200	868,395	131,195	
BUDGET CODE: 3888 Hospital Prep. & Responses									
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		4,000	4,000		
			499	OTHER EXPENSES - GENERAL		15,870	194,734	178,864	
		SUBTOTAL FOR OTHR SER&CHR				19,870	198,734	178,864	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3888				19,870		198,734	178,864
BUDGET CODE: 3912 GIARDIA PROJECT							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		746			746-
		100 SUPPLIES + MATERIALS - GENERAL		6,991		991	6,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,000		2,000	4,000-
		117 POSTAGE		3,263		7,300	4,037
SUBTOTAL FOR SUPPLYS&MATL				17,000		10,291	6,709-
30	PROPTY&EQUIP	337 BOOKS-OTHER				1,300	1,300
SUBTOTAL FOR PROPTY&EQUIP						1,300	1,300
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,000	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				600	600
SUBTOTAL FOR OTHR SER&CHR						1,600	1,600
60	CNTRCTL SVCS	615 PRINTING CONTRACTS				3,809	3,809
		671 TRAINING PRGM CITY EMPLOYEES				3,000	3,000
		686 PROF SERV OTHER		3,000			3,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000		6,809	3,809
SUBTOTAL FOR BUDGET CODE 3912				20,000		20,000	
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				5,000	5,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,760		15,025	265
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				15,760		20,025	4,265
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		28,400		14,938	13,462-
SUBTOTAL FOR PROPTY&EQUIP				28,400		14,938	13,462-
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				40,000	40,000
		417 ADVERTISING		362,268		454,920	92,652
		451 NON OVERNIGHT TRVL EXP-GENERAL				665	665

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL						46,610	46,610
			499 OTHER EXPENSES - GENERAL			68,195			1,393,457	1,325,262
			SUBTOTAL FOR OTHR SER&CHR			450,463			1,935,652	1,485,189
60			CNTRCTL SVCS							
			600 CONTRACTUAL SERVICES GENERAL			99,517				99,517-
			615 PRINTING CONTRACTS	1		86,279	1		32,150	54,129-
			686 PROF SERV OTHER	1		1,891,986	1		843,027	1,048,959-
			SUBTOTAL FOR CNTRCTL SVCS	2		2,077,782	2		875,177	1,202,605-
			SUBTOTAL FOR BUDGET CODE 3918	2		2,572,405	2		2,845,792	273,387
BUDGET CODE: 4219 Public Health Emergency Prep. & Response										
40			OTHR SER&CHR							
			400 CONTRACTUAL SERVICES-GENERAL			23,919			23,919	
			454 OVERNIGHT TRVL EXP-SPECIAL			15,000			15,000	
			499 OTHER EXPENSES - GENERAL			463,305			1,463,305	1,000,000
			SUBTOTAL FOR OTHR SER&CHR			502,224			1,502,224	1,000,000
			SUBTOTAL FOR BUDGET CODE 4219			502,224			1,502,224	1,000,000
BUDGET CODE: 4288 Program Refinements to Optimize Model										
10			SUPPLYS&MATL							
			100 SUPPLIES + MATERIALS - GENERAL			10				10-
			SUBTOTAL FOR SUPPLYS&MATL			10				10-
40			OTHR SER&CHR							
			454 OVERNIGHT TRVL EXP-SPECIAL			1,672				1,672-
			499 OTHER EXPENSES - GENERAL			16,856				16,856-
			SUBTOTAL FOR OTHR SER&CHR			18,528				18,528-
60			CNTRCTL SVCS							
			686 PROF SERV OTHER			19,440				19,440-
			SUBTOTAL FOR CNTRCTL SVCS			19,440				19,440-
			SUBTOTAL FOR BUDGET CODE 4288			37,978				37,978-
BUDGET CODE: 4298 HIV Center for Clinical and Behavioral										
10			SUPPLYS&MATL							
			100 SUPPLIES + MATERIALS - GENERAL			220				220-
			SUBTOTAL FOR SUPPLYS&MATL			220				220-
40			OTHR SER&CHR							
			499 OTHER EXPENSES - GENERAL			1,484				1,484-
			SUBTOTAL FOR OTHR SER&CHR			1,484				1,484-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4298				1,704				1,704-
BUDGET CODE: 4368 Bio Watch Lab Support								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		12,490				12,490-
SUBTOTAL FOR SUPPLYS&MATL				12,490				12,490-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		13,939				13,939-
SUBTOTAL FOR CNTRCTL SVCS				13,939				13,939-
SUBTOTAL FOR BUDGET CODE 4368				26,429				26,429-
BUDGET CODE: 4528 State Homeland Security Grant FFY2017								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		37,248				37,248-
SUBTOTAL FOR PROPTY&EQUIP				37,248				37,248-
40		OTHR SER&CHR 431 LEASING OF MISC EQUIP		150				150-
		499 OTHER EXPENSES - GENERAL		80,727				80,727-
SUBTOTAL FOR OTHR SER&CHR				80,877				80,877-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		657				657-
		686 PROF SERV OTHER		35,083				35,083-
SUBTOTAL FOR CNTRCTL SVCS				35,740				35,740-
SUBTOTAL FOR BUDGET CODE 4528				153,865				153,865-
BUDGET CODE: 4628 Use of Molecular HIV Surveillance								
40		OTHR SER&CHR 417 ADVERTISING		67,598				67,598-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,189				4,189-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,566				7,566-
		499 OTHER EXPENSES - GENERAL		75,444				75,444-
SUBTOTAL FOR OTHR SER&CHR				154,797				154,797-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		6,240				6,240-
		615 PRINTING CONTRACTS		5,300				5,300-
		686 PROF SERV OTHER		179,756				179,756-
SUBTOTAL FOR CNTRCTL SVCS				191,296				191,296-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
						-----			
SUBTOTAL FOR BUDGET CODE 4628					346,093				346,093-
BUDGET CODE: 4668 Improving Prev Sys to Reduce Disparities									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		24,897				24,897-
		199	DATA PROCESSING SUPPLIES		4,029				4,029-
SUBTOTAL FOR SUPPLYS&MATL					28,926				28,926-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,650				1,650-
		454	OVERNIGHT TRVL EXP-SPECIAL		13,155				13,155-
		499	OTHER EXPENSES - GENERAL		25,940				25,940-
SUBTOTAL FOR OTHR SER&CHR					40,745				40,745-
SUBTOTAL FOR BUDGET CODE 4668					69,671				69,671-
BUDGET CODE: 4688 Planning to Support Ending the HIV Epi									
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		294				294-
		499	OTHER EXPENSES - GENERAL		9,030				9,030-
SUBTOTAL FOR OTHR SER&CHR					9,324				9,324-
60	CNTRCTL SVCS	686	PROF SERV OTHER		22,771				22,771-
SUBTOTAL FOR CNTRCTL SVCS					22,771				22,771-
SUBTOTAL FOR BUDGET CODE 4688					32,095				32,095-
BUDGET CODE: 4759 Improving Hepatitis B and C Care Cascade									
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		5,045				5,045-
		499	OTHER EXPENSES - GENERAL		98,494		79,505		18,989-
SUBTOTAL FOR OTHR SER&CHR					103,539		79,505		24,034-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		553,764		349,733		204,031-
SUBTOTAL FOR CNTRCTL SVCS					553,764		349,733		204,031-
SUBTOTAL FOR BUDGET CODE 4759					657,303		429,238		228,065-
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,894		6,894		
		107	MEDICAL,SURGICAL & LAB SUPPLY		610,634		543,114		67,520-



EXECUTIVE BUDGET - FY22  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			117 POSTAGE		83,896		39,258	44,638-
			199 DATA PROCESSING SUPPLIES		3,088		2,388	700-
			SUBTOTAL FOR SUPPLYS&MATL		704,512		591,654	112,858-
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		46,150			46,150-
			SUBTOTAL FOR PROPTY&EQUIP		46,150			46,150-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		19,000			19,000-
		819001	40X CONTRACTUAL SERVICES-GENERAL		139,136			139,136-
			400 CONTRACTUAL SERVICES-GENERAL		500		800	300
			403 OFFICE SERVICES		9,000			9,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,200		3,200	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,054			9,054-
			454 OVERNIGHT TRVL EXP-SPECIAL		61,370		47,214	14,156-
			496 ALLOWANCES TO PARTICIPANTS		8,000		8,000	
			499 OTHER EXPENSES - GENERAL		374,142		1,060,084	685,942
			SUBTOTAL FOR OTHR SER&CHR		623,402		1,119,298	495,896
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,014,683		1,064,638	950,045-
			608 MAINT & REP GENERAL		81,360		81,360	
			613 DATA PROCESSING EQUIPMENT		11,769		15,125	3,356
			615 PRINTING CONTRACTS		45,937			45,937-
			660 ECONOMIC DEVELOPMENT		6,000			6,000-
			671 TRAINING PRGM CITY EMPLOYEES		12,916		1,826	11,090-
			686 PROF SERV OTHER		240,583			240,583-
			SUBTOTAL FOR CNTRCTL SVCS		2,413,248		1,162,949	1,250,299-
			SUBTOTAL FOR BUDGET CODE 4778		3,787,312		2,873,901	913,411-
BUDGET CODE: 4788 ACA: BUILDING & STRNGTHNING ELC PPHF								
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			1		1-
			SUBTOTAL FOR SUPPLYS&MATL			1		1-
			SUBTOTAL FOR BUDGET CODE 4788			1		1-
BUDGET CODE: 4828 GENOMIC EPI OF GONORRHOEAE								
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000			5,000-
			SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-

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 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4828					5,000				5,000-
BUDGET CODE: 4849 Hepatitis B Surveillance-Based Care									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		7,427			7,427-
SUBTOTAL FOR OTHR SER&CHR					7,427				7,427-
SUBTOTAL FOR BUDGET CODE 4849					7,427				7,427-
BUDGET CODE: 4859 APHL Botulinum Neurotoxin Endo Pep Mass									
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		50			50-
SUBTOTAL FOR CNTRCTL SVCS					50				50-
SUBTOTAL FOR BUDGET CODE 4859					50				50-
BUDGET CODE: 4888 Jurisdictional Approach to Curing Hep C									
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		278	278		
			454	OVERNIGHT TRVL EXP-SPECIAL		5,224	5,224		
			499	OTHER EXPENSES - GENERAL		78,316	78,316		
SUBTOTAL FOR OTHR SER&CHR					83,818		83,818		
SUBTOTAL FOR BUDGET CODE 4888					83,818		83,818		
BUDGET CODE: 4978 Ending the HIV Epidemic:Ryan White									
10	SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		9,612			9,612-
			199	DATA PROCESSING SUPPLIES		1,800			1,800-
SUBTOTAL FOR SUPPLYS&MATL					11,412				11,412-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		8,000			8,000-
SUBTOTAL FOR PROPTY&EQUIP					8,000				8,000-
40	OTHR	SER&CHR	496	ALLOWANCES TO PARTICIPANTS		7,000			7,000-
			499	OTHER EXPENSES - GENERAL		37			37-
SUBTOTAL FOR OTHR SER&CHR					7,037				7,037-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		265,249			265,249-
			613	DATA PROCESSING EQUIPMENT		8,580			8,580-
			615	PRINTING CONTRACTS		50,000			50,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		4,038,301			4,038,301-
		SUBTOTAL FOR CNTRCTL SVCS		4,362,130			4,362,130-
		SUBTOTAL FOR BUDGET CODE 4978		4,388,579			4,388,579-
BUDGET CODE: 4988 Novel Strategies for Reducing Barriers							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		7,690			7,690-
		SUBTOTAL FOR OTHR SER&CHR		7,690			7,690-
		SUBTOTAL FOR BUDGET CODE 4988		7,690			7,690-
BUDGET CODE: 9912 City Council U/A 112							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		374,211			374,211-
		SUBTOTAL FOR OTHR SER&CHR		374,211			374,211-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,472,447			13,472,447-
		655 MENTAL HYGIENE SERVICES		15,485			15,485-
		SUBTOTAL FOR CNTRCTL SVCS		13,487,932			13,487,932-
		SUBTOTAL FOR BUDGET CODE 9912		13,862,143			13,862,143-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			58	665,236,059	54	326,046,800	4- 339,189,259-
TOTAL FOR DISEASE CONTROL - OTPS			89	672,331,912	85	329,439,138	4- 342,892,774-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

DISEASE CONTROL - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,632,878	672,331,912	1,180,581	329,439,138	342,892,774-
FINANCIAL PLAN SAVINGS		3,161,704		3,161,704	
APPROPRIATION		675,493,616		332,600,842	342,892,774-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,619,472		33,023,317	15,596,155-
OTHER CATEGORICAL		680,282		664,750	15,532-
CAPITAL FUNDS - I.F.A.					
STATE		9,435,660		6,375,737	3,059,923-
FEDERAL - C.D.					
FEDERAL - OTHER		616,738,202		292,517,038	324,221,164-
INTRA-CITY SALES		20,000		20,000	
TOTAL		675,493,616		332,600,842	342,892,774-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9913 City Council U/A 113								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,356,448			8,356,448-
		686	PROF SERV OTHER		138,000			138,000-
	SUBTOTAL FOR CNTRCTL SVCS				8,494,448			8,494,448-
	SUBTOTAL FOR BUDGET CODE 9913				8,494,448			8,494,448-
TOTAL FOR					8,494,448			8,494,448-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 3158 Our Town								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		10,529			10,529-
	SUBTOTAL FOR OTHR SER&CHR				10,529			10,529-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		67,253			67,253-
	SUBTOTAL FOR CNTRCTL SVCS				67,253			67,253-
	SUBTOTAL FOR BUDGET CODE 3158				77,782			77,782-
TOTAL FOR ADMINISTRATION					77,782			77,782-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 3141 Newborn Home Visiting Program								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		43,273	126,697		83,424
		107	MEDICAL,SURGICAL & LAB SUPPLY			6,024		6,024
		199	DATA PROCESSING SUPPLIES		10,425	533		9,892-
	SUBTOTAL FOR SUPPLYS&MATL				53,698	133,254		79,556
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,000			4,000-
		332	PURCH DATA PROCESSING EQUIPT		6,000			6,000-
		337	BOOKS-OTHER			4,700		4,700

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				10,000		4,700	5,300-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				32,140	32,140
		412 RENTALS OF MISC.EQUIP				2,656	2,656
		417 ADVERTISING				4,232	4,232
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		3,823	2,323
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,334	10,334
		454 OVERNIGHT TRVL EXP-SPECIAL				571	571
		496 ALLOWANCES TO PARTICIPANTS				19,000	19,000
SUBTOTAL FOR OTHR SER&CHR				1,500		72,756	71,256
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		398,765		517,755	118,990
		613 DATA PROCESSING EQUIPMENT		427			427-
		633 TRANSPORTATION EXPENDITURES		18,636			18,636-
		671 TRAINING PRGM CITY EMPLOYEES		8,233		5,000	3,233-
		686 PROF SERV OTHER		157,911		10,262	147,649-
SUBTOTAL FOR CNTRCTL SVCS				583,972		533,017	50,955-
SUBTOTAL FOR BUDGET CODE 3141				649,170		743,727	94,557
TOTAL FOR DISTRICT SERVICES				649,170		743,727	94,557
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 3100 FCH Administration							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,036		54,526	22,490
		110 FOOD & FORAGE SUPPLIES		1,088			1,088-
		117 POSTAGE		2,000		3,000	1,000
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				40,124		62,526	22,402
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,707		166,254	115,547
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		2,872		3,000	128
		337 BOOKS-OTHER		3,959		3,000	959-
SUBTOTAL FOR PROPTY&EQUIP				61,038		175,754	114,716

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,392		61,355		51,963
			402	TELEPHONE & OTHER COMMUNICATNS		500		500		
			403	OFFICE SERVICES		2,000		1,500		500-
			451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			452	NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
			454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
			490	SPECIAL SERVICES		1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR				17,892		70,855		52,963
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		42,473				42,473-
			602	TELECOMMUNICATIONS MAINT		3,000		3,000		
			612	OFFICE EQUIPMENT MAINTENANCE		700		700		
			613	DATA PROCESSING EQUIPMENT	1	10,125	1	10,125		
			615	PRINTING CONTRACTS		5,000		5,000		
			622	TEMPORARY SERVICES		6,000		6,000		
			624	CLEANING SERVICES		500		500		
			633	TRANSPORTATION EXPENDITURES	1	4,040	1	1,500		2,540-
			660	ECONOMIC DEVELOPMENT		2,000		2,000		
			671	TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
			686	PROF SERV OTHER		52,300		31,559		20,741-
		SUBTOTAL FOR CNTRCTL SVCS			2	127,138	2	61,384		65,754-
		SUBTOTAL FOR BUDGET CODE 3100			2	246,192	2	370,519		124,327
BUDGET CODE: 3102 Child Hlth Dev & DC/Special Programs										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500		250		250-
		SUBTOTAL FOR SUPPLYS&MATL				500		250		250-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		492,230		2,080		490,150-
			337	BOOKS-OTHER		500		250		250-
		SUBTOTAL FOR PROPTY&EQUIP				492,730		2,330		490,400-
40		OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
			260001	40X CONTRACTUAL SERVICES-GENERAL						
			819001	40X CONTRACTUAL SERVICES-GENERAL		105,000				105,000-
			400	CONTRACTUAL SERVICES-GENERAL		1,025,049		58,264		966,785-
			403	OFFICE SERVICES		6,940				6,940-
			451	NON OVERNIGHT TRVL EXP-GENERAL		5,177				5,177-
			454	OVERNIGHT TRVL EXP-SPECIAL		4,700				4,700-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		490	SPECIAL SERVICES		1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR			1,148,366		58,264		1,090,102-
60		600	CONTRACTUAL SERVICES GENERAL		148,762		486,892		338,130
		660	ECONOMIC DEVELOPMENT		67,983				67,983-
		671	TRAINING PRGM CITY EMPLOYEES		20,300				20,300-
		686	PROF SERV OTHER		363,595		844,500		480,905
		SUBTOTAL FOR CNTRCTL SVCS			600,640		1,331,392		730,752
		SUBTOTAL FOR BUDGET CODE 3102			2,242,236		1,392,236		850,000-
BUDGET CODE: 3120 Maternity Infant Reproduction									
10		100	SUPPLIES + MATERIALS - GENERAL		46,505		9,000		37,505-
		107	MEDICAL,SURGICAL & LAB SUPPLY		24,000				24,000-
		110	FOOD & FORAGE SUPPLIES		6,999				6,999-
		117	POSTAGE		600		2,648		2,048
		199	DATA PROCESSING SUPPLIES		7,568		5,074		2,494-
		SUBTOTAL FOR SUPPLYS&MATL			85,672		16,722		68,950-
30		300	EQUIPMENT GENERAL				156,861		156,861
		302	TELECOMMUNICATIONS EQUIPMENT		1,107		107		1,000-
		314	OFFICE FURITURE		500		1,000		500
		315	OFFICE EQUIPMENT		500		500		
		319	SECURITY EQUIPMENT		430		430		
		332	PURCH DATA PROCESSING EQUIPT		79,900		1,074		78,826-
		337	BOOKS-OTHER		9,940		4,000		5,940-
		SUBTOTAL FOR PROPTY&EQUIP			92,377		163,972		71,595
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		903,650				903,650-
		400	CONTRACTUAL SERVICES-GENERAL		10,169		20,117		9,948
		402	TELEPHONE & OTHER COMMUNICATNS				1,333		1,333
		403	OFFICE SERVICES		500		1,500		1,000
		412	RENTALS OF MISC.EQUIP		742		10,742		10,000
		417	ADVERTISING		66,052		38,671		27,381-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,500		2,578		1,922-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				6,000		6,000
		454	OVERNIGHT TRVL EXP-SPECIAL		7,395		6,500		895-
		490	SPECIAL SERVICES		6,100		1,000		5,100-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		496	ALLOWANCES TO PARTICIPANTS		7,300		7,519	219
			SUBTOTAL FOR OTHR SER&CHR		1,006,408		95,960	910,448-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,258,865		3,731,088	472,223
		615	PRINTING CONTRACTS		18,181		42,967	24,786
		622	TEMPORARY SERVICES		1,505		1,505	
		624	CLEANING SERVICES		1,074		1,074	
		633	TRANSPORTATION EXPENDITURES		2,350			2,350-
		660	ECONOMIC DEVELOPMENT		20,824			20,824-
		671	TRAINING PRGM CITY EMPLOYEES		64,182		17,945	46,237-
		686	PROF SERV OTHER	33	786,452	33	216,657	569,795-
			SUBTOTAL FOR CNTRCTL SVCS	33	4,153,433	33	4,011,236	142,197-
			SUBTOTAL FOR BUDGET CODE 3120	33	5,337,890	33	4,287,890	1,050,000-
BUDGET CODE: 3121 Nurse Family Partnership								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,666		2,000	6,666-
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,790		2,500	3,290-
			SUBTOTAL FOR SUPPLYS&MATL		14,456		4,500	9,956-
30 PROPTY&EQUIP		314	OFFICE FURITURE		500		2,000	1,500
		332	PURCH DATA PROCESSING EQUIPT		64,750			64,750-
			SUBTOTAL FOR PROPTY&EQUIP		65,250		2,000	63,250-
40 OTHR SER&CHR 819001		40X	CONTRACTUAL SERVICES-GENERAL		96,154			96,154-
		400	CONTRACTUAL SERVICES-GENERAL		783		146,815	146,032
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,897		8,064	17,833-
			SUBTOTAL FOR OTHR SER&CHR		122,834		154,879	32,045
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		606,062		3,513,989	2,907,927
		633	TRANSPORTATION EXPENDITURES		11,313		1,500	9,813-
		671	TRAINING PRGM CITY EMPLOYEES		15,327		10,000	5,327-
		686	PROF SERV OTHER		5,935,293		2,557,227	3,378,066-
			SUBTOTAL FOR CNTRCTL SVCS		6,567,995		6,082,716	485,279-
			SUBTOTAL FOR BUDGET CODE 3121		6,770,535		6,244,095	526,440-
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS								
60 CNTRCTL SVCS		686	PROF SERV OTHER		22,756		1,281,948	1,259,192

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				22,756		1,281,948	1,259,192
SUBTOTAL FOR BUDGET CODE 3124				22,756		1,281,948	1,259,192
BUDGET CODE: 3131 Asthma							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,357		3,357	
SUBTOTAL FOR CNTRCTL SVCS				3,357		3,357	
SUBTOTAL FOR BUDGET CODE 3131				3,357		3,357	
BUDGET CODE: 3135 Obesity Task Force - I/C							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		730,736			730,736-
		400 CONTRACTUAL SERVICES-GENERAL				730,736	730,736
SUBTOTAL FOR OTHR SER&CHR				730,736		730,736	
SUBTOTAL FOR BUDGET CODE 3135				730,736		730,736	
BUDGET CODE: 3139 MIECHV Nurse Family Partnership							
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,149,372		2,149,372	
SUBTOTAL FOR CNTRCTL SVCS				2,149,372		2,149,372	
SUBTOTAL FOR BUDGET CODE 3139				2,149,372		2,149,372	
BUDGET CODE: 3148 Preventing Maternal Deaths							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,269			1,269-
		499 OTHER EXPENSES - GENERAL		36,117		5,235	30,882-
SUBTOTAL FOR OTHR SER&CHR				37,386		5,235	32,151-
60 CNTRCTL SVCS		686 PROF SERV OTHER		258,891		34,036	224,855-
SUBTOTAL FOR CNTRCTL SVCS				258,891		34,036	224,855-
SUBTOTAL FOR BUDGET CODE 3148				296,277		39,271	257,006-
BUDGET CODE: 3151 Nurse Family Partnership in NYC Part 1							
40 OTHR SER&CHR		417 ADVERTISING		25,580			25,580-
		496 ALLOWANCES TO PARTICIPANTS		4,991			4,991-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
						-----			
		499	OTHER EXPENSES - GENERAL		5,772				5,772-
		SUBTOTAL FOR OTHR SER&CHR			36,343				36,343-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,679				4,679-
		615	PRINTING CONTRACTS		3,119				3,119-
		671	TRAINING PRGM CITY EMPLOYEES		1,030				1,030-
		SUBTOTAL FOR CNTRCTL SVCS			8,828				8,828-
		SUBTOTAL FOR BUDGET CODE 3151			45,171				45,171-
BUDGET CODE: 3157 Universal Home Visiting									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				16,819,726		16,819,726
		SUBTOTAL FOR CNTRCTL SVCS					16,819,726		16,819,726
		SUBTOTAL FOR BUDGET CODE 3157					16,819,726		16,819,726
BUDGET CODE: 3160 School Based Health Centers									
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		754,461				754,461-
		SUBTOTAL FOR OTHR SER&CHR			754,461				754,461-
60	CNTRCTL SVCS	686	PROF SERV OTHER		6,319,633		7,074,094		754,461
		SUBTOTAL FOR CNTRCTL SVCS			6,319,633		7,074,094		754,461
		SUBTOTAL FOR BUDGET CODE 3160			7,074,094		7,074,094		
BUDGET CODE: 3170 SH Contractual Obligations: Nursing									
40	OTHR SER&CHR 040001	40X	CONTRACTUAL SERVICES-GENERAL		3,496,792				3,496,792-
		400	CONTRACTUAL SERVICES-GENERAL		3,503,208		7,000,000		3,496,792
		SUBTOTAL FOR OTHR SER&CHR			7,000,000		7,000,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				116,829		116,829
		686	PROF SERV OTHER		5,410,000		5,410,000		
		SUBTOTAL FOR CNTRCTL SVCS			5,410,000		5,526,829		116,829
		SUBTOTAL FOR BUDGET CODE 3170			12,410,000		12,526,829		116,829
BUDGET CODE: 3172 School Health General Operating OTPS									

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,282			11,282-
			100 SUPPLIES + MATERIALS - GENERAL		123,791		789,575	665,784
			101 PRINTING SUPPLIES				150	150
			107 MEDICAL,SURGICAL & LAB SUPPLY		116,439		528,971	412,532
			110 FOOD & FORAGE SUPPLIES		8,852			8,852-
			117 POSTAGE		33,982		38,000	4,018
			199 DATA PROCESSING SUPPLIES		70,521		62,500	8,021-
			SUBTOTAL FOR SUPPLYS&MATL		364,867		1,419,196	1,054,329
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,682		7,133	22,549-
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,864	864
			307 MEDICAL,SURGICAL & LAB EQUIP				61,000	61,000
			314 OFFICE FURITURE		225,303		3,000	222,303-
			315 OFFICE EQUIPMENT				3,973	3,973
			319 SECURITY EQUIPMENT				16,369	16,369
			332 PURCH DATA PROCESSING EQUIPT		75,000		75,000	
			337 BOOKS-OTHER		32,000		26,000	6,000-
			SUBTOTAL FOR PROPTY&EQUIP		363,985		195,339	168,646-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,418,927			2,418,927-
		042001	40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
		260001	40X CONTRACTUAL SERVICES-GENERAL					
		819001	40X CONTRACTUAL SERVICES-GENERAL		1,196,400			1,196,400-
		856001	40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL		83,142		1,152,890	1,069,748
			402 TELEPHONE & OTHER COMMUNICATNS		12,000		12,300	300
			403 OFFICE SERVICES		2,200		2,300	100
			412 RENTALS OF MISC.EQUIP		14,112		156,000	141,888
			451 NON OVERNIGHT TRVL EXP-GENERAL		17,471		89,362	71,891
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		7,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		4,874		42,348	37,474
			490 SPECIAL SERVICES		4,000		6,500	2,500
			SUBTOTAL FOR OTHR SER&CHR		3,860,126		1,468,700	2,391,426-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		453,899		2,827,336	2,373,437
			602 TELECOMMUNICATIONS MAINT		16,500		21,000	4,500
			608 MAINT & REP GENERAL				32,346	32,346
			612 OFFICE EQUIPMENT MAINTENANCE				7,600	7,600
			613 DATA PROCESSING EQUIPMENT		11,990			11,990-
			615 PRINTING CONTRACTS		479,814		585,096	105,282
			622 TEMPORARY SERVICES		93,886		3,542	90,344-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		660 ECONOMIC DEVELOPMENT		25,725		24,510			1,215-
		671 TRAINING PRGM CITY EMPLOYEES		512,085		110,680			401,405-
		686 PROF SERV OTHER		422,190		1,031,334			609,144
		SUBTOTAL FOR CNTRCTL SVCS		2,016,089		4,643,444			2,627,355
		SUBTOTAL FOR BUDGET CODE 3172		6,605,067		7,726,679			1,121,612
BUDGET CODE: 3173 School Health DOE MOUs									
40	OTHR	SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		5,532,873		5,532,873			
		SUBTOTAL FOR OTHR SER&CHR		5,532,873		5,532,873			
		SUBTOTAL FOR BUDGET CODE 3173		5,532,873		5,532,873			
BUDGET CODE: 3178 School Health Mental Health									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		3,280		70,680			67,400
		SUBTOTAL FOR SUPPLYS&MATL		3,280		70,680			67,400
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,000			5,000
		332 PURCH DATA PROCESSING EQUIPT		1,880		26,880			25,000
		337 BOOKS-OTHER		500		72,000			71,500
		SUBTOTAL FOR PROPTY&EQUIP		2,380		103,880			101,500
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		29,000		90,000			61,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,089		50,000			48,911
		490 SPECIAL SERVICES				2,500			2,500
		SUBTOTAL FOR OTHR SER&CHR		30,089		142,500			112,411
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		86,250					86,250-
		615 PRINTING CONTRACTS		56					56-
		671 TRAINING PRGM CITY EMPLOYEES		165,250		7,500			157,750-
		686 PROF SERV OTHER		21,100					21,100-
		SUBTOTAL FOR CNTRCTL SVCS		272,656		7,500			265,156-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		16,155					16,155-
		SUBTOTAL FOR FXD MIS CHGS		16,155					16,155-
		SUBTOTAL FOR BUDGET CODE 3178		324,560		324,560			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3187 Students in Temporary Housing							
60	CNTRCTL SVCS	686 PROF SERV OTHER		381,596			381,596-
	SUBTOTAL FOR CNTRCTL SVCS			381,596			381,596-
	SUBTOTAL FOR BUDGET CODE 3187			381,596			381,596-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS							
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL				2,216	2,216
		499 OTHER EXPENSES - GENERAL		18,565			18,565-
	SUBTOTAL FOR OTHR SER&CHR			18,565		2,216	16,349-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,160			4,160-
		686 PROF SERV OTHER		9,768		9,768	9,768-
	SUBTOTAL FOR CNTRCTL SVCS			13,928		9,768	4,160-
	SUBTOTAL FOR BUDGET CODE 6328			32,493		11,984	20,509-
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		750			750-
		199 DATA PROCESSING SUPPLIES		15,300			15,300-
	SUBTOTAL FOR SUPPLYS&MATL			16,050			16,050-
40	OTHR SER&CHR	496 ALLOWANCES TO PARTICIPANTS		2,474			2,474-
		499 OTHER EXPENSES - GENERAL		4,461			4,461-
	SUBTOTAL FOR OTHR SER&CHR			6,935			6,935-
	SUBTOTAL FOR BUDGET CODE 6338			22,985			22,985-
TOTAL FOR MATERNAL & CHILD HEALTH			35	50,228,190	35	66,516,169	16,287,979
TOTAL FOR FAMILY & CHILD HEALTH - OTPS			35	59,449,590	35	67,259,896	7,810,306

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

FAMILY & CHILD HEALTH - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,362,430	59,449,590	5,532,873	67,259,896	7,810,306
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,449,590		67,259,896	7,810,306

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,876,376		48,627,684	6,751,308
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,971,549		6,703,037	8,268,512-
FEDERAL - C.D.					
FEDERAL - OTHER		2,578,909		11,929,175	9,350,266
INTRA-CITY SALES		22,756			22,756-
<b>TOTAL</b>		<b>59,449,590</b>		<b>67,259,896</b>	<b>7,810,306</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8368 2017 HUD Demonstration Lead Grant							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		221		221-
	SUBTOTAL FOR SUPPLYS&MATL				221		221-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		6,050	550	5,500-
		499	OTHER EXPENSES - GENERAL		35,104	8,007	27,097-
	SUBTOTAL FOR OTHR SER&CHR				41,154	8,557	32,597-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		112,769	10,251	102,518-
	SUBTOTAL FOR CNTRCTL SVCS				112,769	10,251	102,518-
	SUBTOTAL FOR BUDGET CODE 8368				154,144	18,808	135,336-
BUDGET CODE: 9914 City Council U/A 114							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		112,000		112,000-
	SUBTOTAL FOR CNTRCTL SVCS				112,000		112,000-
	SUBTOTAL FOR BUDGET CODE 9914				112,000		112,000-
TOTAL FOR					266,144	18,808	247,336-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 4101 Environmental Administration							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,800	131,005	116,205
		107	MEDICAL,SURGICAL & LAB SUPPLY			1,145	1,145
		117	POSTAGE		3,181	5,181	2,000
		199	DATA PROCESSING SUPPLIES		2,498	3,323	825
	SUBTOTAL FOR SUPPLYS&MATL				20,479	140,654	120,175
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,000	1,317	5,683-
		302	TELECOMMUNICATIONS EQUIPMENT			558	558
		314	OFFICE FURITURE			4,000	4,000
		315	OFFICE EQUIPMENT			1,547	1,547
		332	PURCH DATA PROCESSING EQUIPT		2,000	558	1,442-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		337 BOOKS-OTHER							
		SUBTOTAL FOR PROPTY&EQUIP		9,000		11,815			2,815
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		268,252		7,049			261,203-
		402 TELEPHONE & OTHER COMMUNICATNS		3,343		3,343			
		403 OFFICE SERVICES		3,000		1,898			1,102-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,472					1,472-
		SUBTOTAL FOR OTHR SER&CHR		276,067		12,290			263,777-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				1,911			1,911
		612 OFFICE EQUIPMENT MAINTENANCE				2,448			2,448
		624 CLEANING SERVICES				6,642			6,642
		633 TRANSPORTATION EXPENDITURES		2,000		2,000			
		671 TRAINING PRGM CITY EMPLOYEES		1,000					1,000-
		684 PROF SERV COMPUTER SERVICES			2	8,060	2		8,060
		686 PROF SERV OTHER		4,019					4,019-
		SUBTOTAL FOR CNTRCTL SVCS		7,019	2	21,061	2		14,042
		SUBTOTAL FOR BUDGET CODE 4101		312,565	2	185,820	2		126,745-
BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,498		1,863			635-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,670					2,670-
		117 POSTAGE				5,000			5,000
		199 DATA PROCESSING SUPPLIES		5,853		11,600			5,747
		SUBTOTAL FOR SUPPLYS&MATL		11,021		18,463			7,442
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		495					495-
		305 MOTOR VEHICLES				2,600			2,600
		332 PURCH DATA PROCESSING EQUIPT		2,700					2,700-
		SUBTOTAL FOR PROPTY&EQUIP		3,195		2,600			595-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		39,985		20,000			19,985-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,034		10,200			4,166
		454 OVERNIGHT TRVL EXP-SPECIAL		600					600-
		SUBTOTAL FOR OTHR SER&CHR		46,619		30,200			16,419-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,427		24,048			18,621
		671 TRAINING PRGM CITY EMPLOYEES		19,340		9,500			9,840-
		SUBTOTAL FOR CNTRCTL SVCS		24,767		33,548			8,781

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4103				85,602		84,811	791-
BUDGET CODE: 4106 Injury Surveillance & Prev Program							
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,400	3,400
		454 OVERNIGHT TRVL EXP-SPECIAL		3,400			3,400-
SUBTOTAL FOR OTHR SER&CHR				3,400		3,400	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,020		3,468	448
		660 ECONOMIC DEVELOPMENT				10,000	10,000
		686 PROF SERV OTHER		9,175			9,175-
SUBTOTAL FOR CNTRCTL SVCS				12,195		13,468	1,273
SUBTOTAL FOR BUDGET CODE 4106				15,595		16,868	1,273
BUDGET CODE: 4107 Environmental Surveillance Policy							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		209		143,680	143,471
		199 DATA PROCESSING SUPPLIES		2,600		2,000	600-
SUBTOTAL FOR SUPPLYS&MATL				2,809		145,680	142,871
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000			4,000-
		337 BOOKS-OTHER				5,000	5,000
SUBTOTAL FOR PROPTY&EQUIP				4,000		5,000	1,000
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		83,702			83,702-
SUBTOTAL FOR OTHR SER&CHR				83,702			83,702-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		47,122		60,000	12,878
SUBTOTAL FOR CNTRCTL SVCS				47,122		60,000	12,878
SUBTOTAL FOR BUDGET CODE 4107				137,633		210,680	73,047
BUDGET CODE: 4109 3K Expansion							
40 OTHR SER&CHR		417 ADVERTISING				816,831	816,831
SUBTOTAL FOR OTHR SER&CHR						816,831	816,831
SUBTOTAL FOR BUDGET CODE 4109						816,831	816,831

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4110 Child Care								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,475		1,081,332	1,065,857
		101	PRINTING SUPPLIES		3,932		3,932	
		107	MEDICAL,SURGICAL & LAB SUPPLY				6,200	6,200
		199	DATA PROCESSING SUPPLIES		686			686-
	SUBTOTAL FOR SUPPLYS&MATL				20,093		1,091,464	1,071,371
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,313		4,088	1,225-
		302	TELECOMMUNICATIONS EQUIPMENT		87			87-
		307	MEDICAL,SURGICAL & LAB EQUIP		46			46-
		314	OFFICE FURITURE		46		46	
		315	OFFICE EQUIPMENT		46		15,000	14,954
		332	PURCH DATA PROCESSING EQUIPT		18,883		91,459	72,576
		337	BOOKS-OTHER		1,156		1,156	
	SUBTOTAL FOR PROPTY&EQUIP				25,577		111,749	86,172
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL					
		042001	40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
		068001	40X CONTRACTUAL SERVICES-GENERAL					
		125001	40X CONTRACTUAL SERVICES-GENERAL					
		819001	40X CONTRACTUAL SERVICES-GENERAL		924,850			924,850-
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		462,747		245,647	217,100-
		402	TELEPHONE & OTHER COMMUNICATNS		740		740	
		412	RENTALS OF MISC.EQUIP		3,344		6,000	2,656
		417	ADVERTISING		786		786	
		451	NON OVERNIGHT TRVL EXP-GENERAL		267		16,644	16,377
		453	OVERNIGHT TRVL EXP-GENERAL		578		578	
		454	OVERNIGHT TRVL EXP-SPECIAL		500			500-
		499	OTHER EXPENSES - GENERAL				1,623	1,623
	SUBTOTAL FOR OTHR SER&CHR				1,493,812		272,018	1,221,794-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8	3,865	8	7,865	4,000
		608	MAINT & REP GENERAL				29,914	29,914
		622	TEMPORARY SERVICES		780		16,680	15,900
		660	ECONOMIC DEVELOPMENT		1,776			1,776-
		686	PROF SERV OTHER		8,000			8,000-
	SUBTOTAL FOR CNTRCTL SVCS			8	14,421	8	54,459	40,038
SUBTOTAL FOR BUDGET CODE 4110				8	1,553,903	8	1,529,690	24,213-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4111 Radiation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		811	189-
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,925	1,925
		117 POSTAGE		2,880		1,000	1,880-
		SUBTOTAL FOR SUPPLYS&MATL		3,880		3,736	144-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700		1,920	1,220
		302 TELECOMMUNICATIONS EQUIPMENT		1,825			1,825-
		314 OFFICE FURITURE		557		557	
		337 BOOKS-OTHER		1,840		3,268	1,428
		SUBTOTAL FOR PROPTY&EQUIP		4,922		5,745	823
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	826001	40X CONTRACTUAL SERVICES-GENERAL		336,447		336,447	
		400 CONTRACTUAL SERVICES-GENERAL		2,605		10,100	7,495
		402 TELEPHONE & OTHER COMMUNICATNS		4,115		4,115	
		403 OFFICE SERVICES		1,750		1,800	50
		412 RENTALS OF MISC.EQUIP				4,669	4,669
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,503		5,547	2,044
		454 OVERNIGHT TRVL EXP-SPECIAL				1,841	1,841
		SUBTOTAL FOR OTHR SER&CHR		348,420		364,519	16,099
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,639		5,390	9,249-
		602 TELECOMMUNICATIONS MAINT				552	552
		608 MAINT & REP GENERAL		1,558			1,558-
		612 OFFICE EQUIPMENT MAINTENANCE				41	41
		SUBTOTAL FOR CNTRCTL SVCS		16,197		5,983	10,214-
		SUBTOTAL FOR BUDGET CODE 4111		373,419		379,983	6,564
BUDGET CODE: 4112 Day Care I/C W/ ACS							
10 SUPPLYS&MATL		117 POSTAGE		31,918		39,697	7,779
		SUBTOTAL FOR SUPPLYS&MATL		31,918		39,697	7,779
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		500			500-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,879				2,879-	
		633 TRANSPORTATION EXPENDITURES		3,700				3,700-	
		SUBTOTAL FOR CNTRCTL SVCS		6,579				6,579-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		700				700-	
		SUBTOTAL FOR FXD MIS CHGS		700				700-	
		SUBTOTAL FOR BUDGET CODE 4112		39,697		39,697			
BUDGET CODE: 4114 Vector Control									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		69,740		53,856		15,884-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		49,600		86,000		36,400-	
		117 POSTAGE		1,000		500		500-	
		199 DATA PROCESSING SUPPLIES		4,900		3,500		1,400-	
		SUBTOTAL FOR SUPPLYS&MATL		125,240		143,856		18,616-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,800		5,000		2,200-	
		307 MEDICAL,SURGICAL & LAB EQUIP		33,800				33,800-	
		337 BOOKS-OTHER		800		300		500-	
		SUBTOTAL FOR PROPTY&EQUIP		37,400		5,300		32,100-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		144,700		40,400		104,300-	
		403 OFFICE SERVICES		7,785		8,700		915-	
		412 RENTALS OF MISC.EQUIP		3,000		1,700		1,300-	
		417 ADVERTISING		34,000		42,000		8,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,600		15,000		600-	
		SUBTOTAL FOR OTHR SER&CHR		205,085		107,800		97,285-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				57		57-	
		615 PRINTING CONTRACTS		2,600				2,600-	
		633 TRANSPORTATION EXPENDITURES		250				250-	
		686 PROF SERV OTHER		105,015		47,985		57,030-	
		SUBTOTAL FOR CNTRCTL SVCS		107,865		48,042		59,823-	
		SUBTOTAL FOR BUDGET CODE 4114		475,590		304,998		170,592-	
BUDGET CODE: 4116 Public Health Engineering									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,829		36,359		10,470-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,400				2,400-	

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 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		81,623		24,000	57,623-
		117 POSTAGE		411			411-
		199 DATA PROCESSING SUPPLIES		27,560		10,800	16,760-
		SUBTOTAL FOR SUPPLYS&MATL		158,823		71,159	87,664-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,444		23,000	12,556
		302 TELECOMMUNICATIONS EQUIPMENT		10,632			10,632-
		307 MEDICAL,SURGICAL & LAB EQUIP		28,520		15,000	13,520-
		332 PURCH DATA PROCESSING EQUIPT		88,056		10,000	78,056-
		337 BOOKS-OTHER		3,000		2,000	1,000-
		SUBTOTAL FOR PROPTY&EQUIP		140,652		50,000	90,652-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		52,640		228,942	176,302
		403 OFFICE SERVICES		2,260		1,800	460-
		451 NON OVERNIGHT TRVL EXP-GENERAL		23,000		30,000	7,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,422			1,422-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,750		4,000	2,250
		490 SPECIAL SERVICES		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		82,072		264,742	182,670
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		377,288		630,000	252,712
		615 PRINTING CONTRACTS		4,500			4,500-
		660 ECONOMIC DEVELOPMENT		8,654			8,654-
		671 TRAINING PRGM CITY EMPLOYEES		500			500-
		686 PROF SERV OTHER		46,138		99,000	52,862
		SUBTOTAL FOR CNTRCTL SVCS		437,080		729,000	291,920
		SUBTOTAL FOR BUDGET CODE 4116		818,627		1,114,901	296,274
BUDGET CODE: 4117 Universal Pre-Kindergarten							
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,168		10,400	3,232
		SUBTOTAL FOR CNTRCTL SVCS		7,168		10,400	3,232
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES				3,232			3,232-
		SUBTOTAL FOR FXD MIS CHGS		3,232			3,232-
		SUBTOTAL FOR BUDGET CODE 4117		10,400		10,400	
BUDGET CODE: 4120 Food Safety							

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 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		87,726		122,955		35,229
			106	MOTOR VEHICLE FUEL		200				200-
			107	MEDICAL,SURGICAL & LAB SUPPLY				9,859		9,859
			110	FOOD & FORAGE SUPPLIES		1,000		1,000		
			117	POSTAGE				5,544		5,544
			199	DATA PROCESSING SUPPLIES		28,952		30,388		1,436
		SUBTOTAL FOR SUPPLYS&MATL				117,878		169,746		51,868
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		19,300		25,064		5,764
			305	MOTOR VEHICLES				177,500		177,500
			307	MEDICAL,SURGICAL & LAB EQUIP		10,800		48,307		37,507
			314	OFFICE FURITURE		7,333		36,633		29,300
			315	OFFICE EQUIPMENT				4,005		4,005
			319	SECURITY EQUIPMENT				3,327		3,327
			332	PURCH DATA PROCESSING EQUIPT		130,446		114,702		15,744-
			337	BOOKS-OTHER		10,000		40,000		30,000
		SUBTOTAL FOR PROPTY&EQUIP				177,879		449,538		271,659
40	OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		145,079		145,079		
		806001	40X	CONTRACTUAL SERVICES-GENERAL						
		819001	40X	CONTRACTUAL SERVICES-GENERAL						
		866001	40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL		16,699		283,115		266,416
			402	TELEPHONE & OTHER COMMUNICATNS		11,419		11,419		
			403	OFFICE SERVICES		3,680		3,000		680-
			412	RENTALS OF MISC.EQUIP		2,000		28,228		26,228
			451	NON OVERNIGHT TRVL EXP-GENERAL		21,643		175,428		153,785
			452	NON OVERNIGHT TRVL EXP-SPECIAL				2,772		2,772
			454	OVERNIGHT TRVL EXP-SPECIAL				2,218		2,218
			490	SPECIAL SERVICES		1,940		118,800		116,860
			499	OTHER EXPENSES - GENERAL		129,808		129,808		
		SUBTOTAL FOR OTHR SER&CHR				332,268		899,867		567,599
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		291,556		2,008,428		1,716,872
			602	TELECOMMUNICATIONS MAINT				198		198
			608	MAINT & REP GENERAL	1		1	3,970		3,970
			612	OFFICE EQUIPMENT MAINTENANCE				2,218	1	2,218
			615	PRINTING CONTRACTS	10	15,000	10	106,554		91,554
			622	TEMPORARY SERVICES	1		1	58,903		58,903
			624	CLEANING SERVICES				1,109		1,109
			633	TRANSPORTATION EXPENDITURES		25,000				25,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		660 ECONOMIC DEVELOPMENT	1	78,000	1	5,544		72,456-
		671 TRAINING PRGM CITY EMPLOYEES				270,000		270,000
		686 PROF SERV OTHER		48,765		88,811		40,046
		SUBTOTAL FOR CNTRCTL SVCS	13	458,321	14	2,545,735	1	2,087,414
		SUBTOTAL FOR BUDGET CODE 4120	13	1,086,346	14	4,064,886	1	2,978,540
BUDGET CODE: 4121 Day Camp Program								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				26,454		26,454
		SUBTOTAL FOR SUPPLYS&MATL				26,454		26,454
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		19,775				19,775-
		SUBTOTAL FOR CNTRCTL SVCS		19,775				19,775-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		6,130				6,130-
		SUBTOTAL FOR FXD MIS CHGS		6,130				6,130-
		SUBTOTAL FOR BUDGET CODE 4121		25,905		26,454		549
BUDGET CODE: 4122 CDC EHS-NET Food Safety								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		3,986				3,986-
		SUBTOTAL FOR OTHR SER&CHR		3,986				3,986-
		SUBTOTAL FOR BUDGET CODE 4122		3,986				3,986-
BUDGET CODE: 4126 Expanded Water Surveying - I/C with DEP								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				2,800		2,800
		107 MEDICAL,SURGICAL & LAB SUPPLY		32,459				32,459-
		SUBTOTAL FOR SUPPLYS&MATL		32,459		2,800		29,659-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				5,088		5,088
		332 PURCH DATA PROCESSING EQUIPT				3,236		3,236
		SUBTOTAL FOR PROPTY&EQUIP				8,324		8,324
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,592		4,592		
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,020		9,820		800
		452 NON OVERNIGHT TRVL EXP-SPECIAL		265				265-
		SUBTOTAL FOR OTHR SER&CHR		13,877		14,412		535



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				20,800		20,800	
		SUBTOTAL FOR CNTRCTL SVCS				20,800		20,800	
		SUBTOTAL FOR BUDGET CODE 4126		46,336		46,336			
BUDGET CODE: 4130 Healthy Homes Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,995		98,638		73,643	
		101 PRINTING SUPPLIES		33,333		33,333			
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,850		10,054		3,204	
		110 FOOD & FORAGE SUPPLIES				3,000		3,000	
		117 POSTAGE		32,592		58,000		25,408	
		199 DATA PROCESSING SUPPLIES		77,235		181,780		104,545	
		SUBTOTAL FOR SUPPLYS&MATL		175,005		384,805		209,800	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,644		112,000		104,356	
		305 MOTOR VEHICLES				66,000		66,000	
		307 MEDICAL,SURGICAL & LAB EQUIP				10,769		10,769	
		332 PURCH DATA PROCESSING EQUIPT		114,208		125,188		10,980	
		SUBTOTAL FOR PROPTY&EQUIP		121,852		313,957		192,105	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	806001	40X CONTRACTUAL SERVICES-GENERAL		310,458		311,357		899	
	819001	40X CONTRACTUAL SERVICES-GENERAL		34,440				34,440-	
	827001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		98,869		39,800		59,069-	
		403 OFFICE SERVICES		26,230		35,000		8,770	
		417 ADVERTISING		320,000				320,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		68,432		66,432	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		499 OTHER EXPENSES - GENERAL				10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		796,997		469,589		327,408-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,596,384		2,036,733		440,349	
		608 MAINT & REP GENERAL				40,000		40,000	
		615 PRINTING CONTRACTS		10,000		128,600		118,600	
		633 TRANSPORTATION EXPENDITURES		85,977		60,000		25,977-	
		660 ECONOMIC DEVELOPMENT		42,988				42,988-	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,550	1	22,300		19,750	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		676 MAINT & OPER OF INFRASTRUCTURE		9,000				9,000-	
		686 PROF SERV OTHER		21,500		18,000		3,500-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,768,399	1	2,305,633		537,234	
		SUBTOTAL FOR BUDGET CODE 4130	1	2,862,253	1	3,473,984		611,731	
BUDGET CODE: 4140 Pest Control									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,314		148,417		122,103	
		110 FOOD & FORAGE SUPPLIES		3,450		8,160		4,710	
		117 POSTAGE		50,000		15,340		34,660-	
		199 DATA PROCESSING SUPPLIES		6,660		6,660			
		SUBTOTAL FOR SUPPLYS&MATL		86,424		178,577		92,153	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000			
		332 PURCH DATA PROCESSING EQUIPT		113,471		8,300		105,171-	
		SUBTOTAL FOR PROPTY&EQUIP		116,471		11,300		105,171-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		36,393		11,893		24,500-	
		403 OFFICE SERVICES				10,000		10,000	
		417 ADVERTISING		14,000		50,000		36,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		35,000		33,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,032		9,032		8,000	
		499 OTHER EXPENSES - GENERAL				20,500		20,500	
		SUBTOTAL FOR OTHR SER&CHR		53,425		136,425		83,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		29,839		55,188		25,349	
		615 PRINTING CONTRACTS		77,505				77,505-	
		633 TRANSPORTATION EXPENDITURES		2,000		2,000			
		686 PROF SERV OTHER	1	22,220	1	32,220		10,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	131,564	1	89,408		42,156-	
		SUBTOTAL FOR BUDGET CODE 4140	1	387,884	1	415,710		27,826	
BUDGET CODE: 4146 Pest Control Nuisance Abatement									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		51,532		179,302		127,770	
		SUBTOTAL FOR SUPPLYS&MATL		51,532		179,302		127,770	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,675		15,000		7,325	
		SUBTOTAL FOR PROPTY&EQUIP		7,675		15,000		7,325	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		176,820		202,000	25,180
		403 OFFICE SERVICES		15,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR		191,820		217,000	25,180
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		176,548		83,273	93,275-
		660 ECONOMIC DEVELOPMENT		99,557			99,557-
		SUBTOTAL FOR CNTRCTL SVCS		276,105		83,273	192,832-
		SUBTOTAL FOR BUDGET CODE 4146		527,132		494,575	32,557-
BUDGET CODE: 4151 Poison Control Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,286		4,290	3,004
		117 POSTAGE		1,850		1,000	850-
		199 DATA PROCESSING SUPPLIES		3,060			3,060-
		SUBTOTAL FOR SUPPLYS&MATL		6,196		5,290	906-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,945		200	2,745-
		402 TELEPHONE & OTHER COMMUNICATNS				1,000	1,000
		403 OFFICE SERVICES		6,000		6,300	300
		412 RENTALS OF MISC.EQUIP		1,400		1,649	249
		451 NON OVERNIGHT TRVL EXP-GENERAL		345		1,800	1,455
		452 NON OVERNIGHT TRVL EXP-SPECIAL				400	400
		SUBTOTAL FOR OTHR SER&CHR		10,690		11,349	659
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500	500
		602 TELECOMMUNICATIONS MAINT				250	250
		608 MAINT & REP GENERAL				500	500
		612 OFFICE EQUIPMENT MAINTENANCE				510	510
		SUBTOTAL FOR CNTRCTL SVCS				1,760	1,760
		SUBTOTAL FOR BUDGET CODE 4151		16,886		18,399	1,513
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,500		4,500	
		SUBTOTAL FOR SUPPLYS&MATL		4,500		4,500	
60 CNTRCTL SVCS		658 SPECIAL CLINICAL SERVICES	1	18,784,964	1	14,884,964	3,900,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,784,964	1	14,884,964	3,900,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4160			1	18,789,464	1	14,889,464	3,900,000-
BUDGET CODE: 4161 Animal Population Control Fund							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		772,913			772,913-
SUBTOTAL FOR CNTRCTL SVCS				772,913			772,913-
SUBTOTAL FOR BUDGET CODE 4161				772,913			772,913-
BUDGET CODE: 4162 Veterinary Public Health Services							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,100		22,576	13,476
		199 DATA PROCESSING SUPPLIES		900			900-
SUBTOTAL FOR SUPPLYS&MATL				10,000		22,576	12,576
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				9,000	9,000
SUBTOTAL FOR OTHR SER&CHR						9,000	9,000
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		9,000			9,000-
		686 PROF SERV OTHER		7,000			7,000-
SUBTOTAL FOR CNTRCTL SVCS				16,000			16,000-
SUBTOTAL FOR BUDGET CODE 4162				26,000		31,576	5,576
BUDGET CODE: 4163 Enforcement of Pet Shop Regulations							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,900			4,900-
SUBTOTAL FOR PROPTY&EQUIP				4,900			4,900-
60	CNTRCTL SVCS	686 PROF SERV OTHER		14,304		19,204	4,900
SUBTOTAL FOR CNTRCTL SVCS				14,304		19,204	4,900
SUBTOTAL FOR BUDGET CODE 4163				19,204		19,204	
BUDGET CODE: 4170 Health Academy							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,773		51,715	49,942
		117 POSTAGE				939	939
		199 DATA PROCESSING SUPPLIES		10,000		10,159	159
SUBTOTAL FOR SUPPLYS&MATL				11,773		62,813	51,040

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		10,395		395
			314 OFFICE FURITURE		3,322		3,322		
			332 PURCH DATA PROCESSING EQUIPT		13,000		17,475		4,475
		SUBTOTAL FOR PROPTY&EQUIP			26,322		31,192		4,870
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				752		752
			402 TELEPHONE & OTHER COMMUNICATNS		94		94		
			412 RENTALS OF MISC.EQUIP				6,499		6,499
			451 NON OVERNIGHT TRVL EXP-GENERAL				470		470
			454 OVERNIGHT TRVL EXP-SPECIAL				3,422		3,422
		SUBTOTAL FOR OTHR SER&CHR			94		11,237		11,143
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,942				11,942-
			612 OFFICE EQUIPMENT MAINTENANCE				453		453
			615 PRINTING CONTRACTS				14,092		14,092
			622 TEMPORARY SERVICES		21,068		21,068		
			676 MAINT & OPER OF INFRASTRUCTURE	1	7,600	1	7,600		
			686 PROF SERV OTHER		7,202		12,546		5,344
		SUBTOTAL FOR CNTRCTL SVCS		1	47,812	1	55,759		7,947
		SUBTOTAL FOR BUDGET CODE 4170		1	86,001	1	161,001		75,000
BUDGET CODE: 4171 Health Academy IC w/ DPR									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,048				15,048-
		SUBTOTAL FOR SUPPLYS&MATL			15,048				15,048-
		SUBTOTAL FOR BUDGET CODE 4171			15,048				15,048-
BUDGET CODE: 4172 Food Protection Cert. Training with DOE									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
		SUBTOTAL FOR SUPPLYS&MATL			8,000				8,000-
		SUBTOTAL FOR BUDGET CODE 4172			8,000				8,000-
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		51,149				51,149-
		SUBTOTAL FOR SUPPLYS&MATL			51,149				51,149-

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 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		720,364			720,364-
		400	CONTRACTUAL SERVICES-GENERAL		12,820			12,820-
SUBTOTAL FOR OTHR SER&CHR					733,184			733,184-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		18,088		735,543	717,455
SUBTOTAL FOR CNTRCTL SVCS					18,088		735,543	717,455
SUBTOTAL FOR BUDGET CODE 4180					802,421		735,543	66,878-
BUDGET CODE: 4190 Permits								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,303		14,804	11,501
SUBTOTAL FOR SUPPLYS&MATL					3,303		14,804	11,501
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL					
	866001	40X	CONTRACTUAL SERVICES-GENERAL		1,947,289		1,950,500	3,211
		400	CONTRACTUAL SERVICES-GENERAL				89,144	89,144
SUBTOTAL FOR OTHR SER&CHR					1,947,289		2,039,644	92,355
SUBTOTAL FOR BUDGET CODE 4190					1,950,592		2,054,448	103,856
BUDGET CODE: 4918 Daycare Inspection								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		23,000		20,000	3,000-
		117	POSTAGE		31,000		30,000	1,000-
SUBTOTAL FOR SUPPLYS&MATL					54,000		50,000	4,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000		5,000	
		314	OFFICE FURITURE		8,491		8,000	491-
		315	OFFICE EQUIPMENT				20,000	20,000
		332	PURCH DATA PROCESSING EQUIPT		220,726		55,545	165,181-
SUBTOTAL FOR PROPTY&EQUIP					234,217		88,545	145,672-
40 OTHR SER&CHR	032001	40X	CONTRACTUAL SERVICES-GENERAL		10,526		10,603	77
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	068001	40X	CONTRACTUAL SERVICES-GENERAL					
	125001	40X	CONTRACTUAL SERVICES-GENERAL		24,345			24,345-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		343,342			343,342-
		400	CONTRACTUAL SERVICES-GENERAL		241,994		632,674	390,680
		412	RENTALS OF MISC.EQUIP		5,319		6,500	1,181

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		17,000	13,000	
		454	OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000	
		499	OTHER EXPENSES - GENERAL		287,708		605,033	317,325	
		SUBTOTAL FOR OTHR SER&CHR			917,234		1,274,810	357,576	
60		600	CONTRACTUAL SERVICES GENERAL		2,000		50,000	48,000	
		613	DATA PROCESSING EQUIPMENT	1	86,020	1	75,000	11,020-	
		615	PRINTING CONTRACTS		11,113		12,000	887	
		633	TRANSPORTATION EXPENDITURES		13,009		32,000	18,991	
		660	ECONOMIC DEVELOPMENT		45,592		50,000	4,408	
		671	TRAINING PRGM CITY EMPLOYEES		25,000		25,000		
		686	PROF SERV OTHER		5,425		9,000	3,575	
		SUBTOTAL FOR CNTRCTL SVCS		1	188,159	1	253,000	64,841	
		SUBTOTAL FOR BUDGET CODE 4918		1	1,393,610	1	1,666,355	272,745	
BUDGET CODE: 8128 Summer Feeding Program									
30		332	PURCH DATA PROCESSING EQUIPT		10,618		10,618		
		SUBTOTAL FOR PROPTY&EQUIP			10,618		10,618		
40		451	NON OVERNIGHT TRVL EXP-GENERAL		4,318		4,318		
		499	OTHER EXPENSES - GENERAL		1		6,652	6,651	
		SUBTOTAL FOR OTHR SER&CHR			4,319		10,970	6,651	
60		660	ECONOMIC DEVELOPMENT		600		600		
		SUBTOTAL FOR CNTRCTL SVCS			600		600		
		SUBTOTAL FOR BUDGET CODE 8128			15,537		22,188	6,651	
BUDGET CODE: 8228 Drinking Water Program Enhancement									
10		107	MEDICAL,SURGICAL & LAB SUPPLY		16,178		11,229	4,949-	
		SUBTOTAL FOR SUPPLYS&MATL			16,178		11,229	4,949-	
40		403	OFFICE SERVICES		1,760			1,760-	
		454	OVERNIGHT TRVL EXP-SPECIAL		480		4,722	4,242	
		499	OTHER EXPENSES - GENERAL		28,721		37,721	9,000	
		SUBTOTAL FOR OTHR SER&CHR			30,961		42,443	11,482	
		SUBTOTAL FOR BUDGET CODE 8228			47,139		53,672	6,533	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8248 Bathing Beach Water Qlty Monitor& Notify							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		555		555-
	SUBTOTAL FOR SUPPLYS&MATL				555		555-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			3,000	3,000
		332	PURCH DATA PROCESSING EQUIPT			2,761	2,761
	SUBTOTAL FOR PROPTY&EQUIP					5,761	5,761
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL			1,049	1,049
		454	OVERNIGHT TRVL EXP-SPECIAL			5,000	5,000
		499	OTHER EXPENSES - GENERAL		12,005	5,905	6,100-
	SUBTOTAL FOR OTHR SER&CHR				12,005	11,954	51-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		13,585	20,000	6,415
	SUBTOTAL FOR CNTRCTL SVCS				13,585	20,000	6,415
	SUBTOTAL FOR BUDGET CODE 8248				26,145	37,715	11,570
BUDGET CODE: 8298 NY Violent Death Reporting System							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		7,951	1,166	6,785-
	SUBTOTAL FOR OTHR SER&CHR				7,951	1,166	6,785-
	SUBTOTAL FOR BUDGET CODE 8298				7,951	1,166	6,785-
BUDGET CODE: 8318 Radiation/Mammography Inspections							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		57,823	73,782	15,959
	SUBTOTAL FOR OTHR SER&CHR				57,823	73,782	15,959
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		3,734	3,155	579-
		671	TRAINING PRGM CITY EMPLOYEES		5,889	3,000	2,889-
	SUBTOTAL FOR CNTRCTL SVCS				9,623	6,155	3,468-
	SUBTOTAL FOR BUDGET CODE 8318				67,446	79,937	12,491
BUDGET CODE: 8328 Healthy Neighborhoods Program							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		8,073		8,073-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				8,073				8,073-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		24				24-
SUBTOTAL FOR CNTRCTL SVCS				24				24-
SUBTOTAL FOR BUDGET CODE 8328				8,097				8,097-
BUDGET CODE: 8358 CDC BRACE CHAMP								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		9,667		1,793		7,874-
SUBTOTAL FOR OTHR SER&CHR				9,667		1,793		7,874-
SUBTOTAL FOR BUDGET CODE 8358				9,667		1,793		7,874-
BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,178				2,178-
		499 OTHER EXPENSES - GENERAL		1,175				1,175-
SUBTOTAL FOR OTHR SER&CHR				3,353				3,353-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		9,975				9,975-
		671 TRAINING PRGM CITY EMPLOYEES		37,000				37,000-
SUBTOTAL FOR CNTRCTL SVCS				46,975				46,975-
SUBTOTAL FOR BUDGET CODE 8488				50,328				50,328-
BUDGET CODE: 8518 Lead Poison-Federal Pass Thru								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				6,066		6,066
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
		499 OTHER EXPENSES - GENERAL		279,306		344,124		64,818
SUBTOTAL FOR OTHR SER&CHR				279,306		355,190		75,884
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				20,000		20,000
		615 PRINTING CONTRACTS				21,342		21,342
		686 PROF SERV OTHER		17,504		14,000		3,504-
SUBTOTAL FOR CNTRCTL SVCS				17,504		55,342		37,838
SUBTOTAL FOR BUDGET CODE 8518				296,810		410,532		113,722

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8538 Primary Prevention Pilot								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,000			19,000-
			117 POSTAGE				5,500	5,500
			199 DATA PROCESSING SUPPLIES		42,775			42,775-
	SUBTOTAL FOR SUPPLYS&MATL				61,775		5,500	56,275-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				6,000	6,000
	SUBTOTAL FOR PROPTY&EQUIP						6,000	6,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				47,900	47,900
			403 OFFICE SERVICES				2,770	2,770
			454 OVERNIGHT TRVL EXP-SPECIAL				7,986	7,986
			499 OTHER EXPENSES - GENERAL		289,122		144,355	144,767-
	SUBTOTAL FOR OTHR SER&CHR				289,122		203,011	86,111-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				25,000	25,000
			615 PRINTING CONTRACTS		1		15,000	14,999
			660 ECONOMIC DEVELOPMENT				25,730	25,730
	SUBTOTAL FOR CNTRCTL SVCS				1		65,730	65,729
	SUBTOTAL FOR BUDGET CODE 8538				350,898		280,241	70,657-
BUDGET CODE: 8612 Larvicide Program with DEP								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		165,000			165,000-
	SUBTOTAL FOR SUPPLYS&MATL				165,000			165,000-
60	CNTRCTL SVCS		686 PROF SERV OTHER		1,815,000		1,980,000	165,000
	SUBTOTAL FOR CNTRCTL SVCS				1,815,000		1,980,000	165,000
	SUBTOTAL FOR BUDGET CODE 8612				1,980,000		1,980,000	
BUDGET CODE: 8689 National Env PH Tracking/Network Implem								
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		20,000			20,000-
	SUBTOTAL FOR SUPPLYS&MATL				20,000			20,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		95,000			95,000-
			400 CONTRACTUAL SERVICES-GENERAL				2,000	2,000
			499 OTHER EXPENSES - GENERAL		92,574		81,587	10,987-
	SUBTOTAL FOR OTHR SER&CHR				187,574		83,587	103,987-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		35,000				35,000-
		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		55,000				55,000-
		SUBTOTAL FOR BUDGET CODE 8689		262,574		83,587		178,987-
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	26	35,765,604	29	35,743,445	3	22,159-
		TOTAL FOR ENVIRONMENTAL HEALTH - OTPS	26	36,031,748	29	35,762,253	3	269,495-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,085,904	36,031,748	2,753,986	35,762,253	269,495-
FINANCIAL PLAN SAVINGS		58,660		58,660	
APPROPRIATION		36,090,408		35,820,913	269,495-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,803,669		26,367,724	435,945-
OTHER CATEGORICAL		772,913			772,913-
CAPITAL FUNDS - I.F.A.					
STATE		4,138,976		1,510,700	2,628,276-
FEDERAL - C.D.					
FEDERAL - OTHER		2,285,769		5,059,625	2,773,856
INTRA-CITY SALES		2,089,081		2,882,864	793,783
<b>TOTAL</b>		<b>36,090,408</b>		<b>35,820,913</b>	<b>269,495-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5134 Gotham Center Lease/EI Admin							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,528,209		1,567,434	39,225
		SUBTOTAL FOR OTHR SER&CHR		1,528,209		1,567,434	39,225
		SUBTOTAL FOR BUDGET CODE 5134		1,528,209		1,567,434	39,225
BUDGET CODE: 5138 FCH Microcephaly and Select CNS Surv							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,062			12,062-
		499 OTHER EXPENSES - GENERAL		21,612			21,612-
		SUBTOTAL FOR OTHR SER&CHR		33,674			33,674-
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,800			3,800-
		SUBTOTAL FOR CNTRCTL SVCS		3,800			3,800-
		SUBTOTAL FOR BUDGET CODE 5138		37,474			37,474-
BUDGET CODE: 5141 Early Intervention Services							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	161	216,626,221	161	216,626,221	
		SUBTOTAL FOR CNTRCTL SVCS	161	216,626,221	161	216,626,221	
90 OTPS HOLD CD		999 OTPS HOLDING CODE				66,874,965	66,874,965
		SUBTOTAL FOR OTPS HOLD CD				66,874,965	66,874,965
		SUBTOTAL FOR BUDGET CODE 5141	161	216,626,221	161	283,501,186	66,874,965
BUDGET CODE: 5142 Early Intervention - Admin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		248,208		854,402	606,194
		110 FOOD & FORAGE SUPPLIES		3,510			3,510-
		199 DATA PROCESSING SUPPLIES		66,658			66,658-
		SUBTOTAL FOR SUPPLYS&MATL		318,376		854,402	536,026
30 PROPTY&EQUIP		314 OFFICE FURITURE		39,876			39,876-
		332 PURCH DATA PROCESSING EQUIPT		165,146		80,760	84,386-
		337 BOOKS-OTHER		21,000			21,000-
		SUBTOTAL FOR PROPTY&EQUIP		226,022		80,760	145,262-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		237,250				237,250-
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		174,141		156,675		17,466-
		403	OFFICE SERVICES		1,000				1,000-
		412	RENTALS OF MISC.EQUIP		17,125				17,125-
		417	ADVERTISING		151,200		137,145		14,055-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		42,638		42,138
		453	OVERNIGHT TRVL EXP-GENERAL				5,838		5,838
		454	OVERNIGHT TRVL EXP-SPECIAL		1,497				1,497-
			SUBTOTAL FOR OTHR SER&CHR		582,713		342,296		240,417-
50	SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC				92,411		92,411
			SUBTOTAL FOR SOCIAL SERV				92,411		92,411
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	192,995	1	14,504		178,491-
			608 MAINT & REP GENERAL			1	41,000	1	41,000
			613 DATA PROCESSING EQUIPMENT			1	46,000	1	46,000
			615 PRINTING CONTRACTS	1	17,832	1	61,000		43,168
			622 TEMPORARY SERVICES			5	40,000	5	40,000
			655 MENTAL HYGIENE SERVICES				101,208		101,208
			671 TRAINING PRGM CITY EMPLOYEES		19,003				19,003-
			686 PROF SERV OTHER		315,726				315,726-
			SUBTOTAL FOR CNTRCTL SVCS	2	545,556	9	303,712	7	241,844-
			SUBTOTAL FOR BUDGET CODE 5142	2	1,672,667	9	1,673,581	7	914
BUDGET CODE: 5143 Early Intervention Respite									
60	CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		1,205,051		1,205,051		
			SUBTOTAL FOR CNTRCTL SVCS		1,205,051		1,205,051		
			SUBTOTAL FOR BUDGET CODE 5143		1,205,051		1,205,051		
BUDGET CODE: 5146 Early Intervention Transportation									
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		150,000				150,000-
			SUBTOTAL FOR OTHR SER&CHR		150,000				150,000-
60	CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	14,752,264	1	14,902,264		150,000
			SUBTOTAL FOR CNTRCTL SVCS	1	14,752,264	1	14,902,264		150,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5146			1	14,902,264	1	14,902,264	
BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund)							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		6,645			6,645-
SUBTOTAL FOR SUPPLYS&MATL				6,645			6,645-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		533		533	
		412 RENTALS OF MISC.EQUIP		23,954		23,954	
		414 RENTALS - LAND BLDGS & STRUCTS		1,714,008		1,714,008	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,099		5,099	
SUBTOTAL FOR OTHR SER&CHR				1,743,594		1,743,594	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		173,474		173,474	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000	
		681 PROF SERV ACCTING & AUDITING	1	243,355	1	250,000	6,645
		686 PROF SERV OTHER	1	9,290	1	9,290	
SUBTOTAL FOR CNTRCTL SVCS			3	431,119	3	437,764	6,645
SUBTOTAL FOR BUDGET CODE 5148			3	2,182,358	3	2,182,358	
TOTAL FOR			167	238,154,244	174	305,031,874	7 66,877,630
TOTAL FOR EARLY INTERVENTION - OTPS			167	238,154,244	174	305,031,874	7 66,877,630

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

EARLY INTERVENTION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	237,250	238,154,244		305,031,874	66,877,630
FINANCIAL PLAN SAVINGS APPROPRIATION		238,154,244		305,031,874	66,877,630

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		94,483,745		161,398,849	66,915,104
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		132,264,091		132,264,091	
FEDERAL - C.D.					
FEDERAL - OTHER		11,406,408		11,368,934	37,474-
INTRA-CITY SALES					
TOTAL		238,154,244		305,031,874	66,877,630



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV16 Coronavirus COVID-19									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		960,339				960,339-
			107 MEDICAL,SURGICAL & LAB SUPPLY		5,089,278				5,089,278-
			109 FUEL OIL		101,650				101,650-
			117 POSTAGE		20,000				20,000-
			199 DATA PROCESSING SUPPLIES		29,445				29,445-
	SUBTOTAL FOR SUPPLYS&MATL				6,200,712				6,200,712-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,318,598				1,318,598-
			302 TELECOMMUNICATIONS EQUIPMENT		73,800				73,800-
			307 MEDICAL,SURGICAL & LAB EQUIP		32,800				32,800-
	SUBTOTAL FOR PROPTY&EQUIP				1,425,198				1,425,198-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		77,338				77,338-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		69,406				69,406-
			400 CONTRACTUAL SERVICES-GENERAL		20,107,348				20,107,348-
			412 RENTALS OF MISC.EQUIP		7,457,574				7,457,574-
		858001	42G DATA PROCESSING SERVICES		44,105				44,105-
	SUBTOTAL FOR OTHR SER&CHR				27,755,771				27,755,771-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,167,074				9,167,074-
			608 MAINT & REP GENERAL		80,739				80,739-
			619 SECURITY SERVICES		6,201,292				6,201,292-
			624 CLEANING SERVICES		1,355,244				1,355,244-
			684 PROF SERV COMPUTER SERVICES		290,751				290,751-
			686 PROF SERV OTHER		2,500,600				2,500,600-
	SUBTOTAL FOR CNTRCTL SVCS				19,595,700				19,595,700-
	SUBTOTAL FOR BUDGET CODE CV16					54,977,381			54,977,381-
	TOTAL FOR					54,977,381			54,977,381-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: Z116 IC W/ DCAS - ExCel									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		120,000				120,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				120,000				120,000-
SUBTOTAL FOR BUDGET CODE Z116				120,000				120,000-
BUDGET CODE: 6101 Office of the General Counsel								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,205		1,736		531
		199 DATA PROCESSING SUPPLIES		24,471				24,471-
SUBTOTAL FOR SUPPLYS&MATL				25,676		1,736		23,940-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		860				860-
		337 BOOKS-OTHER		17,059		10,189		6,870-
SUBTOTAL FOR PROPTY&EQUIP				17,919		10,189		7,730-
40 OTHR SER&CHR		403 OFFICE SERVICES		539		899		360
SUBTOTAL FOR OTHR SER&CHR				539		899		360
SUBTOTAL FOR BUDGET CODE 6101				44,134		12,824		31,310-
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		825		25		800-
		101 PRINTING SUPPLIES		1,908		2,775		867
SUBTOTAL FOR SUPPLYS&MATL				2,733		2,800		67
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,729		3,729		
SUBTOTAL FOR PROPTY&EQUIP				3,729		3,729		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,444		3,592		1,148
		615 PRINTING CONTRACTS	1	1,148			1-	1,148-
SUBTOTAL FOR CNTRCTL SVCS			1	3,592		3,592	1-	
SUBTOTAL FOR BUDGET CODE 6111			1	10,054		10,121	1-	67
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,800		6,000		4,800-
		101 PRINTING SUPPLIES		4,500		3,000		1,500-
		110 FOOD & FORAGE SUPPLIES		500				500-
		199 DATA PROCESSING SUPPLIES		200				200-
SUBTOTAL FOR SUPPLYS&MATL				16,000		9,000		7,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		665			665-	
		337	BOOKS-OTHER		22,346		10,920	11,426-	
			SUBTOTAL FOR PROPTY&EQUIP		23,011		10,920	12,091-	
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		12,000		12,000		
		417	ADVERTISING		10,878		17,878	7,000	
			SUBTOTAL FOR OTHR SER&CHR		22,878		29,878	7,000	
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES		1,669		33,180	31,511	
		686	PROF SERV OTHER		5,000		1,500	3,500-	
			SUBTOTAL FOR CNTRCTL SVCS		6,669		34,680	28,011	
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		1,000		1,000		
	856001	79D	TRAINING CITY EMPLOYEES		15,150		7,000	8,150-	
			SUBTOTAL FOR FXD MIS CHGS		16,150		8,000	8,150-	
			SUBTOTAL FOR BUDGET CODE 6114		84,708		92,478	7,770	
BUDGET CODE: 6116 Facilities									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL				10,174	10,174	
		101	PRINTING SUPPLIES				2,500	2,500	
		169	MAINTENANCE SUPPLIES		119,437		434,868	315,431	
			SUBTOTAL FOR SUPPLYS&MATL		119,437		447,542	328,105	
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		443		12,943	12,500	
		314	OFFICE FURITURE		8,069			8,069-	
		337	BOOKS-OTHER		757		757		
			SUBTOTAL FOR PROPTY&EQUIP		9,269		13,700	4,431	
40			OTHR SER&CHR						
	801001	40X	CONTRACTUAL SERVICES-GENERAL				360,377		
	819001	40X	CONTRACTUAL SERVICES-GENERAL		360,377		360,377		
		400	CONTRACTUAL SERVICES-GENERAL		415,967		401,855	14,112-	
	025001	41D	RENTALS - LAND BLDGS & STRUCTS		150,000		150,000		
	819001	41D	RENTALS - LAND BLDGS & STRUCTS						
		412	RENTALS OF MISC.EQUIP		13,322		10,000	3,322-	
	856001	42C	HEAT LIGHT & POWER		3,918,003		4,379,446	461,443	
		473	SNOW REMOVAL SERVICES		64,960			64,960-	
			SUBTOTAL FOR OTHR SER&CHR		4,922,629		5,301,678	379,049	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		238,782		4,261	234,521-
		608 MAINT & REP GENERAL		767,288		821,288	54,000
		624 CLEANING SERVICES	1	31,182	1	239,075	207,893
		686 PROF SERV OTHER		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,038,252	1	1,064,624	26,372
		SUBTOTAL FOR BUDGET CODE 6116	1	6,089,587	1	6,827,544	737,957
BUDGET CODE: 6117 Health and Safety							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,749			19,749-
		107 MEDICAL,SURGICAL & LAB SUPPLY		294			294-
		199 DATA PROCESSING SUPPLIES		2,100			2,100-
		SUBTOTAL FOR SUPPLYS&MATL		22,143			22,143-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				752	752
		SUBTOTAL FOR PROPTY&EQUIP				752	752
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				25,883	25,883
		SUBTOTAL FOR OTHR SER&CHR				25,883	25,883
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,276		33,343	5,067
		608 MAINT & REP GENERAL		2,972			2,972-
		671 TRAINING PRGM CITY EMPLOYEES				726	726
		SUBTOTAL FOR CNTRCTL SVCS		31,248		34,069	2,821
		SUBTOTAL FOR BUDGET CODE 6117		53,391		60,704	7,313
BUDGET CODE: 6120 Materials Management							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,236		120,236	
		100 SUPPLIES + MATERIALS - GENERAL		133,793		74,793	59,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		911,030		417,080	493,950-
		170 CLEANING SUPPLIES		20,911		1,711	19,200-
		199 DATA PROCESSING SUPPLIES				27,355	27,355
		SUBTOTAL FOR SUPPLYS&MATL		1,185,970		641,175	544,795-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,200	1,200
		SUBTOTAL FOR PROPTY&EQUIP				1,200	1,200
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,376		12,092	5,284-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					17,376			12,092	5,284-
60 CNTRCTL SVCS		686 PROF SERV OTHER		49,925					49,925-
SUBTOTAL FOR CNTRCTL SVCS					49,925				49,925-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		341					341-
SUBTOTAL FOR FXD MIS CHGS					341				341-
SUBTOTAL FOR BUDGET CODE 6120					1,253,612			654,467	599,145-
BUDGET CODE: 6121 Information Technology									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		212,625				130,354	82,271-
SUBTOTAL FOR SUPPLYS&MATL					212,625			130,354	82,271-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		6,154					6,154-
		332 PURCH DATA PROCESSING EQUIPT						118,331	118,331
SUBTOTAL FOR PROPTY&EQUIP					6,154			118,331	112,177
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		684,837				478,862	205,975-
		402 TELEPHONE & OTHER COMMUNICATNS		1,145				3,632	2,487
		412 RENTALS OF MISC.EQUIP		46,648				95,233	48,585
	858001	42G DATA PROCESSING SERVICES		244,254				244,254	
SUBTOTAL FOR OTHR SER&CHR					976,884			821,981	154,903-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	59,269	1			47,736	11,533-
		608 MAINT & REP GENERAL		19,153					19,153-
		613 DATA PROCESSING EQUIPMENT	1	360,611	1			291,860	68,751-
		671 TRAINING PRGM CITY EMPLOYEES						9,366	9,366
		684 PROF SERV COMPUTER SERVICES	1	101,000	1			172,490	71,490
SUBTOTAL FOR CNTRCTL SVCS				3	540,033	3		521,452	18,581-
SUBTOTAL FOR BUDGET CODE 6121				3	1,735,696	3		1,592,118	143,578-
BUDGET CODE: 6122 Records Management									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						1,000	1,000
		117 POSTAGE		6,714				5,000	1,714-
SUBTOTAL FOR SUPPLYS&MATL					6,714			6,000	714-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						138	138

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						138	138
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		59,914		64,175	4,261
		412 RENTALS OF MISC.EQUIP				2,959	2,959
SUBTOTAL FOR OTHR SER&CHR				59,914		67,134	7,220
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		75		417	342
SUBTOTAL FOR CNTRCTL SVCS				75		417	342
SUBTOTAL FOR BUDGET CODE 6122				66,703		73,689	6,986
BUDGET CODE: 6127 Environmental Sanitation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,913		1,351	4,562-
		169 MAINTENANCE SUPPLIES		58,618			58,618-
		170 CLEANING SUPPLIES				4,760	4,760
SUBTOTAL FOR SUPPLYS&MATL				64,531		6,111	58,420-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		359,704		8,000	351,704-
		403 OFFICE SERVICES		2,627		297	2,330-
		451 NON OVERNIGHT TRVL EXP-GENERAL				300	300
SUBTOTAL FOR OTHR SER&CHR				362,331		8,597	353,734-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,400			5,400-
		608 MAINT & REP GENERAL		41,000			41,000-
SUBTOTAL FOR CNTRCTL SVCS				46,400			46,400-
SUBTOTAL FOR BUDGET CODE 6127				473,262		14,708	458,554-
BUDGET CODE: 6128 FFY2018 UASI CTL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,400			30,400-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,695			4,695-
		199 DATA PROCESSING SUPPLIES		70,444			70,444-
SUBTOTAL FOR SUPPLYS&MATL				105,539			105,539-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,085			15,085-
		332 PURCH DATA PROCESSING EQUIPT		45,241			45,241-
SUBTOTAL FOR PROPTY&EQUIP				60,326			60,326-
40 OTHR SER&CHR		490 SPECIAL SERVICES		3,600			3,600-

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 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				3,600				3,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		126,478		387,140		260,662
		607 MAINT & REP MOTOR VEH EQUIP	1	13,243			1-	13,243-
		608 MAINT & REP GENERAL		5,175				5,175-
SUBTOTAL FOR CNTRCTL SVCS			1	144,896		387,140	1-	242,244
SUBTOTAL FOR BUDGET CODE 6128			1	314,361		387,140	1-	72,779
BUDGET CODE: 6131 Evidence								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,577		16,805		5,228
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,442				11,442-
SUBTOTAL FOR SUPPLYS&MATL				23,019		16,805		6,214-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,967		10,967
		314 OFFICE FURITURE		5,190				5,190-
SUBTOTAL FOR PROPTY&EQUIP				5,190		10,967		5,777
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,175		1,045		6,130-
SUBTOTAL FOR OTHR SER&CHR				7,175		1,045		6,130-
SUBTOTAL FOR BUDGET CODE 6131				35,384		28,817		6,567-
BUDGET CODE: 6132 Forensic Pathology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,270		1,078		6,192-
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,303		5,385		14,918-
SUBTOTAL FOR SUPPLYS&MATL				27,573		6,463		21,110-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		768				768-
		337 BOOKS-OTHER		4,635		30,881		26,246
SUBTOTAL FOR PROPTY&EQUIP				5,403		30,881		25,478
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,049		12,704		1,345-
		403 OFFICE SERVICES		10,150		8,975		1,175-
SUBTOTAL FOR OTHR SER&CHR				24,199		21,679		2,520-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		9,670		7,560		2,110-
		686 PROF SERV OTHER	1		1	963		963
SUBTOTAL FOR CNTRCTL SVCS			1	9,670	1	8,523		1,147-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6132		1	66,845	1	67,546		701
BUDGET CODE: 6133 Mortuary Operations							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,911		7,884		50,027-
	107 MEDICAL,SURGICAL & LAB SUPPLY		46,017		70,282		24,265
SUBTOTAL FOR SUPPLYS&MATL			103,928		78,166		25,762-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,298				6,298-
	307 MEDICAL,SURGICAL & LAB EQUIP		13,497		40,100		26,603
SUBTOTAL FOR PROPTY&EQUIP			19,795		40,100		20,305
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,475		6,276		3,199-
SUBTOTAL FOR OTHR SER&CHR			9,475		6,276		3,199-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL				8,304		8,304
SUBTOTAL FOR CNTRCTL SVCS					8,304		8,304
SUBTOTAL FOR BUDGET CODE 6133			133,198		132,846		352-
BUDGET CODE: 6134 X-Ray							
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY				5,807		5,807
SUBTOTAL FOR SUPPLYS&MATL					5,807		5,807
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		940		5,219		4,279
SUBTOTAL FOR OTHR SER&CHR			940		5,219		4,279
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		80,000				80,000-
	608 MAINT & REP GENERAL		2,547		223,496		220,949
SUBTOTAL FOR CNTRCTL SVCS			82,547		223,496		140,949
SUBTOTAL FOR BUDGET CODE 6134			83,487		234,522		151,035
BUDGET CODE: 6136 Photography							
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		12,727		9,551		3,176-
SUBTOTAL FOR SUPPLYS&MATL			12,727		9,551		3,176-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		929				929-



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 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					929					929-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			5,000			5,000		
SUBTOTAL FOR CNTRCTL SVCS					5,000			5,000		
SUBTOTAL FOR BUDGET CODE 6136					18,656			14,551		4,105-
BUDGET CODE: 6137 Criminal Justice Reform Initiative										
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES			931,073			178,190		752,883-
SUBTOTAL FOR SUPPLYS&MATL					931,073			178,190		752,883-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			390,740			261,425		129,315-
SUBTOTAL FOR PROPTY&EQUIP					390,740			261,425		129,315-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			65,000					65,000-
		613 DATA PROCESSING EQUIPMENT			56,985					56,985-
		684 PROF SERV COMPUTER SERVICES			171,200			72,100		99,100-
		686 PROF SERV OTHER			362,389					362,389-
SUBTOTAL FOR CNTRCTL SVCS					655,574			72,100		583,474-
SUBTOTAL FOR BUDGET CODE 6137					1,977,387			511,715		1,465,672-
BUDGET CODE: 6143 Toxicology										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			4,283					4,283-
		107 MEDICAL,SURGICAL & LAB SUPPLY			474,541			636,908		162,367
		199 DATA PROCESSING SUPPLIES			8,000					8,000-
SUBTOTAL FOR SUPPLYS&MATL					486,824			636,908		150,084
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP			22,956			11,351		11,605-
		332 PURCH DATA PROCESSING EQUIPT						5,129		5,129
		337 BOOKS-OTHER			7,349					7,349-
SUBTOTAL FOR PROPTY&EQUIP					30,305			16,480		13,825-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			1,132			55,354		54,222
SUBTOTAL FOR OTHR SER&CHR					1,132			55,354		54,222
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			130,235			7,300		122,935-
		608 MAINT & REP GENERAL	8		168,988	8		108,174		60,814-
SUBTOTAL FOR CNTRCTL SVCS					8		8	115,474		183,749-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6143		8	817,484	8	824,216		6,732
BUDGET CODE: 6144 Histology							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		597		597-
		107	MEDICAL,SURGICAL & LAB SUPPLY		120,603	79,650	40,953-
SUBTOTAL FOR SUPPLYS&MATL			121,200		79,650		41,550-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		66		66-
SUBTOTAL FOR OTHR SER&CHR			66		66		66-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	7	25,949	55,441	29,492
SUBTOTAL FOR CNTRCTL SVCS		7	25,949	7	55,441		29,492
SUBTOTAL FOR BUDGET CODE 6144		7	147,215	7	135,091		12,124-
BUDGET CODE: 6145 Anthropology							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		2,412	12,001	9,589
		199	DATA PROCESSING SUPPLIES		510		510-
SUBTOTAL FOR SUPPLYS&MATL			2,922		12,001		9,079
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		8,339		8,339-
SUBTOTAL FOR PROPTY&EQUIP			8,339		8,339		8,339-
40	OTHR SER&CHR	403	OFFICE SERVICES		740		740-
SUBTOTAL FOR OTHR SER&CHR			740		740		740-
SUBTOTAL FOR BUDGET CODE 6145			12,001		12,001		
BUDGET CODE: 6147 Medical Legal Investigations							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,909	1,824	7,085-
		101	PRINTING SUPPLIES		312		312-
		107	MEDICAL,SURGICAL & LAB SUPPLY			4,681	4,681
SUBTOTAL FOR SUPPLYS&MATL			9,221		6,505		2,716-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			319	319
SUBTOTAL FOR PROPTY&EQUIP					319		319

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				500		500	
		SUBTOTAL FOR OTHR SER&CHR				500		500	
		SUBTOTAL FOR BUDGET CODE 6147		9,221		7,324		1,897-	
BUDGET CODE: 6148 Identification									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				943		943	
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,548		8,604		6,056	
		SUBTOTAL FOR SUPPLYS&MATL		2,548		9,547		6,999	
30	PROPTY&EQUIP	337 BOOKS-OTHER		26,612		15,656		10,956-	
		SUBTOTAL FOR PROPTY&EQUIP		26,612		15,656		10,956-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		38,191		27,500		10,691-	
		686 PROF SERV OTHER		29,550		33,400		3,850	
		SUBTOTAL FOR CNTRCTL SVCS		67,741		60,900		6,841-	
		SUBTOTAL FOR BUDGET CODE 6148		96,901		86,103		10,798-	
BUDGET CODE: 6150 OCME General									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,971		201,008		194,037	
		199 DATA PROCESSING SUPPLIES		25,234				25,234-	
		SUBTOTAL FOR SUPPLYS&MATL		32,205		201,008		168,803	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,581		106,500		98,919	
		332 PURCH DATA PROCESSING EQUIPT		1,218				1,218-	
		SUBTOTAL FOR PROPTY&EQUIP		8,799		106,500		97,701	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,000		261,685		247,685	
		SUBTOTAL FOR OTHR SER&CHR		14,000		261,685		247,685	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		942,222				942,222-	
		684 PROF SERV COMPUTER SERVICES				101,912		101,912	
		SUBTOTAL FOR CNTRCTL SVCS		942,222		101,912		840,310-	
		SUBTOTAL FOR BUDGET CODE 6150		997,226		671,105		326,121-	
BUDGET CODE: 6152 Molecular Genetics									

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		91				91-
			107 MEDICAL,SURGICAL & LAB SUPPLY		282,576		276,364		6,212-
			199 DATA PROCESSING SUPPLIES		32,808		7,700		25,108-
		SUBTOTAL FOR SUPPLYS&MATL			315,475		284,064		31,411-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		950				950-
			403 OFFICE SERVICES		4,560		4,813		253
		SUBTOTAL FOR OTHR SER&CHR			5,510		4,813		697-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,000				4,000-
			608 MAINT & REP GENERAL		75,340		114,870		39,530
		SUBTOTAL FOR CNTRCTL SVCS			79,340		114,870		35,530
		SUBTOTAL FOR BUDGET CODE 6152			400,325		403,747		3,422
BUDGET CODE: 6153 Motor Pool									
10		SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		108,000		108,000		
			100 SUPPLIES + MATERIALS - GENERAL		4,974				4,974-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		17,426		2,500		14,926-
		SUBTOTAL FOR SUPPLYS&MATL			130,400		110,500		19,900-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,531				9,531-
		SUBTOTAL FOR PROPTY&EQUIP			9,531				9,531-
40		OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		255,506		80,000		175,506-
			856001 40X CONTRACTUAL SERVICES-GENERAL		5,520				5,520-
			400 CONTRACTUAL SERVICES-GENERAL		15,097		61,472		46,375
			451 NON OVERNIGHT TRVL EXP-GENERAL		34		314		280
		SUBTOTAL FOR OTHR SER&CHR			276,157		141,786		134,371-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		108,700		74,700		34,000-
			607 MAINT & REP MOTOR VEH EQUIP		8,741				8,741-
		SUBTOTAL FOR CNTRCTL SVCS			117,441		74,700		42,741-
70		FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		1,438				1,438-
		SUBTOTAL FOR FXD MIS CHGS			1,438				1,438-
		SUBTOTAL FOR BUDGET CODE 6153			534,967		326,986		207,981-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6154 Security							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,937		20,994	12,943-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		218		218	
		169 MAINTENANCE SUPPLIES				7,500	7,500
		SUBTOTAL FOR SUPPLYS&MATL		34,155		28,712	5,443-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		425		425	
		319 SECURITY EQUIPMENT		2,095		12,395	10,300
		332 PURCH DATA PROCESSING EQUIPT		1,503		6,503	5,000
		337 BOOKS-OTHER		286		286	
		SUBTOTAL FOR PROPTY&EQUIP		4,309		19,609	15,300
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		880		10,000	9,120
		SUBTOTAL FOR OTHR SER&CHR		880		10,000	9,120
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,000			1,000-
		608 MAINT & REP GENERAL		226,980		156,888	70,092-
		619 SECURITY SERVICES	1	3,118,381	1	1,357,254	1,761,127-
		686 PROF SERV OTHER		22,420			22,420-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,368,781	1	1,514,142	1,854,639-
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		9,142			9,142-
		SUBTOTAL FOR FXD MIS CHGS		9,142			9,142-
		SUBTOTAL FOR BUDGET CODE 6154	1	3,417,267	1	1,572,463	1,844,804-
BUDGET CODE: 6156 Logistics							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,313		5,000	8,313-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,293		4,293	
		169 MAINTENANCE SUPPLIES		9,495		36,240	26,745
		SUBTOTAL FOR SUPPLYS&MATL		27,101		45,533	18,432
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,165		3,165	
		SUBTOTAL FOR PROPTY&EQUIP		3,165		3,165	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,795		31,795	25,000
		SUBTOTAL FOR OTHR SER&CHR		6,795		31,795	25,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,200		12,200	10,000
		SUBTOTAL FOR CNTRCTL SVCS		2,200		12,200	10,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6156				39,261		92,693	53,432
BUDGET CODE: 6160 Forensic Biology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,412		2,240	2,172-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,267,613		2,856,312	588,699
		117 POSTAGE		1,500			1,500-
		199 DATA PROCESSING SUPPLIES		24,708		61,456	36,748
SUBTOTAL FOR SUPPLYS&MATL				2,298,233		2,920,008	621,775
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,299			1,299-
		307 MEDICAL,SURGICAL & LAB EQUIP		19,500			19,500-
		314 OFFICE FURITURE		28,252			28,252-
		332 PURCH DATA PROCESSING EQUIPT		42,554		12,499	30,055-
		337 BOOKS-OTHER		62,813			62,813-
SUBTOTAL FOR PROPTY&EQUIP				154,418		12,499	141,919-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		28,048			28,048-
		403 OFFICE SERVICES		30,140		55,000	24,860
		451 NON OVERNIGHT TRVL EXP-GENERAL		257		257	
SUBTOTAL FOR OTHR SER&CHR				58,445		55,257	3,188-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		86,640		19,500	67,140-
		608 MAINT & REP GENERAL	8	1,055,329	8	593,325	462,004-
		671 TRAINING PRGM CITY EMPLOYEES		5,204		1,200	4,004-
		686 PROF SERV OTHER		224,506		4,000	220,506-
SUBTOTAL FOR CNTRCTL SVCS			8	1,371,679	8	618,025	753,654-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90			90-
SUBTOTAL FOR FXD MIS CHGS				90			90-
SUBTOTAL FOR BUDGET CODE 6160			8	3,882,865	8	3,605,789	277,076-
BUDGET CODE: 6161 Emergency Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,839		1,000	3,839-
		107 MEDICAL,SURGICAL & LAB SUPPLY				731	731
		110 FOOD & FORAGE SUPPLIES				1,783	1,783
		199 DATA PROCESSING SUPPLIES				4,456	4,456
SUBTOTAL FOR SUPPLYS&MATL				4,839		7,970	3,131

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		25		1,000		975
		SUBTOTAL FOR PROPTY&EQUIP		25		1,000		975
40		OTHR SER&CHR						
		417 ADVERTISING				293		293
		490 SPECIAL SERVICES		2,097		1,248		849-
		SUBTOTAL FOR OTHR SER&CHR		2,097		1,541		556-
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT	1	1,428	1	1,432		4
		SUBTOTAL FOR CNTRCTL SVCS	1	1,428	1	1,432		4
		SUBTOTAL FOR BUDGET CODE 6161	1	8,389	1	11,943		3,554
BUDGET CODE: 6164 Aid to Lab - Tox								
10		SUPPLYS&MATL						
		107 MEDICAL,SURGICAL & LAB SUPPLY		33,326				33,326-
		SUBTOTAL FOR SUPPLYS&MATL		33,326				33,326-
30		PROPTY&EQUIP						
		307 MEDICAL,SURGICAL & LAB EQUIP		48,290				48,290-
		337 BOOKS-OTHER		2,388				2,388-
		SUBTOTAL FOR PROPTY&EQUIP		50,678				50,678-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		8,000				8,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		330				330-
		SUBTOTAL FOR OTHR SER&CHR		8,330				8,330-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		40,705				40,705-
		SUBTOTAL FOR CNTRCTL SVCS		40,705				40,705-
		SUBTOTAL FOR BUDGET CODE 6164		133,039				133,039-
BUDGET CODE: 6165 Aid to Lab - DNA								
40		OTHR SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		8,725				8,725-
		SUBTOTAL FOR OTHR SER&CHR		8,725				8,725-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		45,312				45,312-
		SUBTOTAL FOR CNTRCTL SVCS		45,312				45,312-
		SUBTOTAL FOR BUDGET CODE 6165		54,037				54,037-

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 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox								
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		73,114		73,114-
		SUBTOTAL FOR SUPPLYS&MATL				73,114		73,114-
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		12,538		12,538-
		SUBTOTAL FOR PROPTY&EQUIP				12,538		12,538-
40		OTHR SER&CHR	403	OFFICE SERVICES		9,543		9,543-
			454	OVERNIGHT TRVL EXP-SPECIAL		8,993		8,993-
		SUBTOTAL FOR OTHR SER&CHR				18,536		18,536-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		820		820-
		SUBTOTAL FOR CNTRCTL SVCS				820		820-
		SUBTOTAL FOR BUDGET CODE 6167				105,008		105,008-
BUDGET CODE: 6173 Regional Catastrophic Grant								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		394,445		394,445-
		SUBTOTAL FOR SUPPLYS&MATL				394,445		394,445-
		SUBTOTAL FOR BUDGET CODE 6173				394,445		394,445-
BUDGET CODE: 6177 Paul Coverdell Competitive Grant								
40		OTHR SER&CHR	403	OFFICE SERVICES		14,213		14,213-
			454	OVERNIGHT TRVL EXP-SPECIAL		34,446		34,446-
			496	ALLOWANCES TO PARTICIPANTS		21,000		21,000-
		SUBTOTAL FOR OTHR SER&CHR				69,659		69,659-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		6,000		6,000-
		SUBTOTAL FOR CNTRCTL SVCS				6,000		6,000-
		SUBTOTAL FOR BUDGET CODE 6177				75,659		75,659-
BUDGET CODE: 6192 Records Management Improvement Fund								
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,856		1,856-
		SUBTOTAL FOR PROPTY&EQUIP				1,856		1,856-



EXECUTIVE BUDGET - FY22  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		230			230-
		SUBTOTAL FOR CNTRCTL SVCS		230			230-
		SUBTOTAL FOR BUDGET CODE 6192		2,086			2,086-
BUDGET CODE: 6857 MOCJ State Asset Forfeiture							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		617			617-
		107 MEDICAL,SURGICAL & LAB SUPPLY		495,295			495,295-
		199 DATA PROCESSING SUPPLIES		156,038			156,038-
		SUBTOTAL FOR SUPPLYS&MATL		651,950			651,950-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		84			84-
		314 OFFICE FURITURE		765			765-
		332 PURCH DATA PROCESSING EQUIPT		52,504			52,504-
		SUBTOTAL FOR PROPTY&EQUIP		53,353			53,353-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		84,000			84,000-
		608 MAINT & REP GENERAL		126,816			126,816-
		671 TRAINING PRGM CITY EMPLOYEES		11,001			11,001-
		684 PROF SERV COMPUTER SERVICES		172,273			172,273-
		686 PROF SERV OTHER		1,317			1,317-
		SUBTOTAL FOR CNTRCTL SVCS		395,407			395,407-
		SUBTOTAL FOR BUDGET CODE 6857		1,100,710			1,100,710-
BUDGET CODE: 6859 NIJ FY17 R & D in FBIO							
10		SUPPLYS&MATL					
		107 MEDICAL,SURGICAL & LAB SUPPLY		76,174			76,174-
		199 DATA PROCESSING SUPPLIES		1,967			1,967-
		SUBTOTAL FOR SUPPLYS&MATL		78,141			78,141-
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		6,354			6,354-
		SUBTOTAL FOR PROPTY&EQUIP		6,354			6,354-
40		OTHR SER&CHR					
		454 OVERNIGHT TRVL EXP-SPECIAL		350			350-
		SUBTOTAL FOR OTHR SER&CHR		350			350-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		6,040			6,040-
		686 PROF SERV OTHER		149,892			149,892-
		SUBTOTAL FOR CNTRCTL SVCS		155,932			155,932-

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 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6859				240,777				240,777-
BUDGET CODE: 6861 2017 Homeland Security Grant (UASI)								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,567		18,567-
			107	MEDICAL,SURGICAL & LAB SUPPLY		101,971		101,971-
SUBTOTAL FOR SUPPLYS&MATL				120,538				120,538-
30		PROPTY&EQUIP	337	BOOKS-OTHER		10,000		10,000-
SUBTOTAL FOR PROPTY&EQUIP				10,000				10,000-
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		238,366		238,366-
SUBTOTAL FOR CNTRCTL SVCS				238,366				238,366-
SUBTOTAL FOR BUDGET CODE 6861				368,904				368,904-
BUDGET CODE: 6862 Paul Coverdale State Grant - DNA								
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		66,247		66,247-
SUBTOTAL FOR SUPPLYS&MATL				66,247				66,247-
30		PROPTY&EQUIP	337	BOOKS-OTHER		12,339		12,339-
SUBTOTAL FOR PROPTY&EQUIP				12,339				12,339-
40		OTHR SER&CHR	403	OFFICE SERVICES		17,920		17,920-
			454	OVERNIGHT TRVL EXP-SPECIAL		7,002		7,002-
SUBTOTAL FOR OTHR SER&CHR				24,922				24,922-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		1,500		1,500-
SUBTOTAL FOR CNTRCTL SVCS				1,500				1,500-
SUBTOTAL FOR BUDGET CODE 6862				105,008				105,008-
BUDGET CODE: 6863 NIJ FY18 R & E Testing & Interpretation								
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		125,000		125,000-
SUBTOTAL FOR SUPPLYS&MATL				125,000				125,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,730		10,730-
			608	MAINT & REP GENERAL		5,310		5,310-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	686 PROF SERV OTHER		35,317				35,317-
	SUBTOTAL FOR CNTRCTL SVCS		51,357				51,357-
	SUBTOTAL FOR BUDGET CODE 6863		176,357				176,357-
BUDGET CODE: 6864 NIJ FY18 DNA CEBR							
10	SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		339,184				339,184-
	SUBTOTAL FOR SUPPLYS&MATL		339,184				339,184-
40	OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		4,183				4,183-
	SUBTOTAL FOR OTHR SER&CHR		4,183				4,183-
60	CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		290				290-
	SUBTOTAL FOR CNTRCTL SVCS		290				290-
	SUBTOTAL FOR BUDGET CODE 6864		343,657				343,657-
BUDGET CODE: 6865 NIJ FY18 NAME ACCREDITATION							
10	SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		1,950				1,950-
	SUBTOTAL FOR SUPPLYS&MATL		1,950				1,950-
30	PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,100				1,100-
	SUBTOTAL FOR PROPTY&EQUIP		1,100				1,100-
	SUBTOTAL FOR BUDGET CODE 6865		3,050				3,050-
BUDGET CODE: 6866 NIJ FY18 Research & Development (tang)							
10	SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		401,793				401,793-
	SUBTOTAL FOR SUPPLYS&MATL		401,793				401,793-
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		46,673				46,673-
	SUBTOTAL FOR CNTRCTL SVCS		46,673				46,673-
	SUBTOTAL FOR BUDGET CODE 6866		448,466				448,466-
BUDGET CODE: 6870 NIJ FY19 DNA CEBR							
10	SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		284,704				284,704-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					284,704			284,704-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		17,015				17,015-	
SUBTOTAL FOR OTHR SER&CHR					17,015			17,015-	
SUBTOTAL FOR BUDGET CODE 6870					301,719			301,719-	
BUDGET CODE: 6872 Investigate of Unexplained Resp. Death									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		762				762-	
SUBTOTAL FOR SUPPLYS&MATL					762			762-	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		483,966				483,966-	
SUBTOTAL FOR CNTRCTL SVCS					483,966			483,966-	
SUBTOTAL FOR BUDGET CODE 6872					484,728			484,728-	
BUDGET CODE: 6873 NIJ FY20 DNA CEBR									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		18,316				18,316-	
SUBTOTAL FOR SUPPLYS&MATL					18,316			18,316-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,840				1,840-	
SUBTOTAL FOR OTHR SER&CHR					1,840			1,840-	
SUBTOTAL FOR BUDGET CODE 6873					20,156			20,156-	
TOTAL FOR CHIEF MEDICAL EXAMINER			32	27,281,393	30	18,465,251	2-	8,816,142-	
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER			32	82,258,774	30	18,465,251	2-	63,793,523-	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF CHIEF MEDICAL EXAMINER - O					
TOTALS FOR OPERATING BUDGET	6,052,732	82,258,774	5,928,175	18,465,251	63,793,523-
FINANCIAL PLAN SAVINGS		136,030-		137,121-	1,091-
APPROPRIATION		82,122,744		18,328,130	63,794,614-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,720,936		18,328,130	3,392,806-
OTHER CATEGORICAL		942,222			942,222-
CAPITAL FUNDS - I.F.A.					
STATE		1,499,888			1,499,888-
FEDERAL - C.D.					
FEDERAL - OTHER		57,439,408			57,439,408-
INTRA-CITY SALES		520,290			520,290-
TOTAL		82,122,744		18,328,130	63,794,614-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7245 GetCovered NYC							
40	OTHR SER&CHR 069001	40X CONTRACTUAL SERVICES-GENERAL		3,488,636		3,488,636	
		417 ADVERTISING		1,944,604		156,250	1,788,354-
	SUBTOTAL FOR OTHR SER&CHR			5,433,240		3,644,886	1,788,354-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		170,000			170,000-
		686 PROF SERV OTHER		529,146		3,268,750	2,739,604
	SUBTOTAL FOR CNTRCTL SVCS			699,146		3,268,750	2,569,604
70	FXD MIS CHGS	714 PAYMENTS TO HHC		156,250			156,250-
	SUBTOTAL FOR FXD MIS CHGS			156,250			156,250-
	SUBTOTAL FOR BUDGET CODE 7245			6,288,636		6,913,636	625,000
BUDGET CODE: 9917 City Council U/A 117							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,191,832			8,191,832-
		686 PROF SERV OTHER		95,000			95,000-
	SUBTOTAL FOR CNTRCTL SVCS			8,286,832			8,286,832-
	SUBTOTAL FOR BUDGET CODE 9917			8,286,832			8,286,832-
TOTAL FOR				14,575,468		6,913,636	7,661,832-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 7114 Shop Healthy OTPS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,900		20,000	17,100
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,000	5,000
		496 ALLOWANCES TO PARTICIPANTS		4,972			4,972-
	SUBTOTAL FOR OTHR SER&CHR			7,872		25,000	17,128
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,431		79,400	74,969
		615 PRINTING CONTRACTS		88,230			88,230-
	SUBTOTAL FOR CNTRCTL SVCS			92,661		79,400	13,261-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7114				100,533		104,400	3,867
BUDGET CODE: 7124 Cure Violence OTPS							
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		222,600			222,600-
SUBTOTAL FOR OTHR SER&CHR				222,600			222,600-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		220,000		50,000	170,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
		686 PROF SERV OTHER		49,826		455,000	405,174
SUBTOTAL FOR CNTRCTL SVCS				279,826		505,000	225,174
SUBTOTAL FOR BUDGET CODE 7124				502,426		505,000	2,574
BUDGET CODE: 7151 CHECW Administration OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,017		16,051	13,034
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,010			1,010-
		110 FOOD & FORAGE SUPPLIES		2,720		61,120	58,400
		117 POSTAGE		1,805			1,805-
		170 CLEANING SUPPLIES		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		42,841		100,000	57,159
SUBTOTAL FOR SUPPLYS&MATL				52,393		177,171	124,778
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000-
		314 OFFICE FURITURE		2,000		40,000	38,000
		315 OFFICE EQUIPMENT		1,250			1,250-
		332 PURCH DATA PROCESSING EQUIPT		142,000		20,000	122,000-
		337 BOOKS-OTHER		12,365			12,365-
SUBTOTAL FOR PROPTY&EQUIP				159,615		61,000	98,615-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		990		2,000	1,010
SUBTOTAL FOR OTHR SER&CHR				1,990		3,000	1,010
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	908,878	1	194,303	714,575-
		615 PRINTING CONTRACTS		33,443			33,443-
		660 ECONOMIC DEVELOPMENT		9,249			9,249-
		671 TRAINING PRGM CITY EMPLOYEES		6,550		7,623	1,073
		676 MAINT & OPER OF INFRASTRUCTURE	1	15,150			15,150-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		686 PROF SERV OTHER		49,762		127,028		77,266	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,023,032	1	328,954	1-	694,078-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,200				2,200-	
		SUBTOTAL FOR FXD MIS CHGS		2,200				2,200-	
		SUBTOTAL FOR BUDGET CODE 7151	2	1,239,230	1	570,125	1-	669,105-	
BUDGET CODE: 7165 Primary Care Information Project									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,202		5,630		4,428	
		101 PRINTING SUPPLIES		1,000		9,000		8,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		13,000				13,000-	
		117 POSTAGE		1,000		11,000		10,000	
		199 DATA PROCESSING SUPPLIES		8,000				8,000-	
		SUBTOTAL FOR SUPPLYS&MATL		24,202		25,630		1,428	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		33,000				33,000-	
		332 PURCH DATA PROCESSING EQUIPT				31,000		31,000	
		337 BOOKS-OTHER		1,500				1,500-	
		SUBTOTAL FOR PROPTY&EQUIP		34,500		31,000		3,500-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,539		32,539		20,000	
		SUBTOTAL FOR OTHR SER&CHR		12,539		32,539		20,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		246,100				246,100-	
		608 MAINT & REP GENERAL	1	20,000			1-	20,000-	
		615 PRINTING CONTRACTS				16,000		16,000	
		622 TEMPORARY SERVICES				8,000		8,000	
		671 TRAINING PRGM CITY EMPLOYEES		2,150		1,800		350-	
		686 PROF SERV OTHER		27,593		54,743		27,150	
		SUBTOTAL FOR CNTRCTL SVCS	1	295,843		80,543	1-	215,300-	
		SUBTOTAL FOR BUDGET CODE 7165	1	367,084		169,712	1-	197,372-	
BUDGET CODE: 7171 PCIP - Diabetes and Cancer									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,023		20,000		16,977	
		110 FOOD & FORAGE SUPPLIES				6,000		6,000	
		199 DATA PROCESSING SUPPLIES				20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,023		46,000		42,977	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		314	OFFICE FURITURE		1,523			1,523-
			SUBTOTAL FOR PROPTY&EQUIP		1,523			1,523-
40			OTHR SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		6,129			6,129-
		417	ADVERTISING				87,000	87,000
		451	NON OVERNIGHT TRVL EXP-GENERAL				20,000	20,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
			SUBTOTAL FOR OTHR SER&CHR		7,629		107,000	99,371
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		195,991		192,850	3,141-
		686	PROF SERV OTHER		145,486		50,000	95,486-
			SUBTOTAL FOR CNTRCTL SVCS		341,477		242,850	98,627-
			SUBTOTAL FOR BUDGET CODE 7171		353,652		395,850	42,198
BUDGET CODE: 7181 Chronic Disease Prevention								
10			SUPPLYS&MATL					
		100	SUPPLIES + MATERIALS - GENERAL		3,366		37,782	34,416
		101	PRINTING SUPPLIES		1		500	499
		110	FOOD & FORAGE SUPPLIES		7,500		4,500	3,000-
		117	POSTAGE		6,000		1,000	5,000-
		199	DATA PROCESSING SUPPLIES		9,973		2,000	7,973-
			SUBTOTAL FOR SUPPLYS&MATL		26,840		45,782	18,942
30			PROPTY&EQUIP					
		332	PURCH DATA PROCESSING EQUIPT		5,000		3,000	2,000-
		337	BOOKS-OTHER		11,000		2,150	8,850-
			SUBTOTAL FOR PROPTY&EQUIP		16,000		5,150	10,850-
40			OTHR SER&CHR					
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	069001	40X	CONTRACTUAL SERVICES-GENERAL					
	819001	40X	CONTRACTUAL SERVICES-GENERAL		2,717,895		2,717,895	
		400	CONTRACTUAL SERVICES-GENERAL		52,566		206,590	154,024
		403	OFFICE SERVICES		3,500			3,500-
		417	ADVERTISING		725,180		1,020,000	294,820
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,175		10,175	6,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		2,500	500-
		454	OVERNIGHT TRVL EXP-SPECIAL				12,250	12,250
			SUBTOTAL FOR OTHR SER&CHR		3,506,316		3,969,410	463,094
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		911,915		1,276,118	364,203

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
				CNTRCT		CNTRCT		CNTRCT	
			613 DATA PROCESSING EQUIPMENT			1	5,000	1	5,000
			615 PRINTING CONTRACTS	1	410,564	1	367,398		43,166-
			622 TEMPORARY SERVICES				15,000		15,000
			660 ECONOMIC DEVELOPMENT	1	13,459	1	27,000		13,541
			671 TRAINING PRGM CITY EMPLOYEES		17,598		33,430		15,832
			686 PROF SERV OTHER		1,569,731		1,249,234		320,497-
			SUBTOTAL FOR CNTRCTL SVCS	2	2,923,267	3	2,973,180	1	49,913
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		2,200				2,200-
			SUBTOTAL FOR FXD MIS CHGS		2,200				2,200-
			SUBTOTAL FOR BUDGET CODE 7181	2	6,474,623	3	6,993,522	1	518,899
BUDGET CODE: 7182 Tobacco Control									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,411		6,000		4,589
		101	PRINTING SUPPLIES				2,500		2,500
		110	FOOD & FORAGE SUPPLIES				5,500		5,500
		117	POSTAGE		3,500		27,000		23,500
		199	DATA PROCESSING SUPPLIES		2,856		20,351		17,495
			SUBTOTAL FOR SUPPLYS&MATL		7,767		61,351		53,584
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				15,000		15,000
		337	BOOKS-OTHER		8,823		5,000		3,823-
			SUBTOTAL FOR PROPTY&EQUIP		8,823		20,000		11,177
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		626,559				626,559-
		400	CONTRACTUAL SERVICES-GENERAL		780		885,079		884,299
		417	ADVERTISING		548,856		3,950,000		3,401,144
		451	NON OVERNIGHT TRVL EXP-GENERAL		1		5,000		4,999
		454	OVERNIGHT TRVL EXP-SPECIAL				17,750		17,750
			SUBTOTAL FOR OTHR SER&CHR		1,176,196		4,857,829		3,681,633
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		8,066		20,000		11,934
		615	PRINTING CONTRACTS		202,968		185,000		17,968-
		660	ECONOMIC DEVELOPMENT				5,000		5,000
		671	TRAINING PRGM CITY EMPLOYEES		5,650		70,000		64,350
		686	PROF SERV OTHER		31,761		233,298		201,537
			SUBTOTAL FOR CNTRCTL SVCS		248,445		513,298		264,853
			SUBTOTAL FOR BUDGET CODE 7182		1,441,231		5,452,478		4,011,247

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 7183 Active Living								
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES				1,800	1,800
	SUBTOTAL FOR SUPPLYS&MATL						1,800	1,800
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
	SUBTOTAL FOR OTHR SER&CHR						5,000	5,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		96,275			96,275-
		615	PRINTING CONTRACTS				10,000	10,000
		671	TRAINING PRGM CITY EMPLOYEES				5,000	5,000
		686	PROF SERV OTHER		23,961		98,436	74,475
	SUBTOTAL FOR CNTRCTL SVCS				120,236		113,436	6,800-
	SUBTOTAL FOR BUDGET CODE 7183				120,236		120,236	
BUDGET CODE: 7184 HRA-Assistance for the Aged,Blind.Disabl								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,906			4,906-
	SUBTOTAL FOR SUPPLYS&MATL				4,906			4,906-
	SUBTOTAL FOR BUDGET CODE 7184				4,906			4,906-
BUDGET CODE: 7195 WorkWell NYC IC w/OLR								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
	SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		425,000			425,000-
	SUBTOTAL FOR CNTRCTL SVCS				425,000			425,000-
	SUBTOTAL FOR BUDGET CODE 7195				430,000			430,000-
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,963		35,000	30,037
		117	POSTAGE		1,305			1,305-
		199	DATA PROCESSING SUPPLIES		4,762		14,668	9,906
	SUBTOTAL FOR SUPPLYS&MATL				11,030		49,668	38,638

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		2,000					2,000-
		315 OFFICE EQUIPMENT		750					750-
		332 PURCH DATA PROCESSING EQUIPT				13,491			13,491
		337 BOOKS-OTHER		913					913-
		SUBTOTAL FOR PROPTY&EQUIP		3,663		13,491			9,828
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				51,450			51,450
		417 ADVERTISING		526,708					526,708-
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,000			5,000
		SUBTOTAL FOR OTHR SER&CHR		526,708		56,450			470,258-
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT	1	28,513				1-	28,513-
		615 PRINTING CONTRACTS		178,159					178,159-
		671 TRAINING PRGM CITY EMPLOYEES		5,146		20,000			14,854
		686 PROF SERV OTHER		12,679		99,581			86,902
		SUBTOTAL FOR CNTRCTL SVCS	1	224,497		119,581		1-	104,916-
		SUBTOTAL FOR BUDGET CODE 7248	1	765,898		239,190		1-	526,708-
BUDGET CODE: 7718 Youth Tobacco Enforcement									
10		SUPPLYS&MATL							
		117 POSTAGE		11,282					11,282-
		SUBTOTAL FOR SUPPLYS&MATL		11,282					11,282-
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		18,333		19,286			953
		SUBTOTAL FOR OTHR SER&CHR		18,333		19,286			953
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		26,261		14,537			11,724-
		660 ECONOMIC DEVELOPMENT				575			575
		686 PROF SERV OTHER				41,736			41,736
		SUBTOTAL FOR CNTRCTL SVCS		26,261		56,848			30,587
		SUBTOTAL FOR BUDGET CODE 7718		55,876		76,134			20,258
TOTAL FOR ADMINISTRATION			6	11,855,695	4	14,626,647		2-	2,770,952

RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7141 East Harlem Health Action Center OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,778		48,614		30,836
		101 PRINTING SUPPLIES				1,109		1,109
		107 MEDICAL,SURGICAL & LAB SUPPLY		26,820		1,840		24,980-
		110 FOOD & FORAGE SUPPLIES				5,000		5,000
		117 POSTAGE		4,961		4,321		640-
		199 DATA PROCESSING SUPPLIES		123,953		42,894		81,059-
		SUBTOTAL FOR SUPPLYS&MATL		173,512		103,778		69,734-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
		314 OFFICE FURITURE				2,633		2,633
		337 BOOKS-OTHER		2,164		704		1,460-
		SUBTOTAL FOR PROPTY&EQUIP		3,164		3,337		173
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,950		35,535		17,585
		402 TELEPHONE & OTHER COMMUNICATNS				5,408		5,408
		412 RENTALS OF MISC.EQUIP		3,624		3,624		
		417 ADVERTISING		4,626		4,626		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,251		4,226		1,975
		454 OVERNIGHT TRVL EXP-SPECIAL				13,247		13,247
		496 ALLOWANCES TO PARTICIPANTS		992		992		
		SUBTOTAL FOR OTHR SER&CHR		29,443		67,658		38,215
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,648,986		82,307		1,566,679-
		612 OFFICE EQUIPMENT MAINTENANCE	1	495			1-	495-
		615 PRINTING CONTRACTS				4,818		4,818
		622 TEMPORARY SERVICES				6,126		6,126
		624 CLEANING SERVICES			1	64,248	1	64,248
		660 ECONOMIC DEVELOPMENT		900				900-
		671 TRAINING PRGM CITY EMPLOYEES		54,021				54,021-
		686 PROF SERV OTHER		537,838		2,227,729		1,689,891
		SUBTOTAL FOR CNTRCTL SVCS	1	2,242,240	1	2,385,228		142,988
		SUBTOTAL FOR BUDGET CODE 7141	1	2,448,359	1	2,560,001		111,642
BUDGET CODE: 7143 Bronx Health Action Center OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500				500-
		110 FOOD & FORAGE SUPPLIES				2,000		2,000
		199 DATA PROCESSING SUPPLIES		4,269				4,269-
		SUBTOTAL FOR SUPPLYS&MATL		4,769		2,000		2,769-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				
		SUBTOTAL FOR PROPTY&EQUIP			1,000			1,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	100			100-
			417	ADVERTISING	500	500		
			451	NON OVERNIGHT TRVL EXP-GENERAL	30	5,000		4,970
		SUBTOTAL FOR OTHR SER&CHR			630	5,500		4,870
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	19,741	114,773		95,032
			660	ECONOMIC DEVELOPMENT	12,875			12,875-
			671	TRAINING PRGM CITY EMPLOYEES	1,000			1,000-
			686	PROF SERV OTHER	106,000			106,000-
		SUBTOTAL FOR CNTRCTL SVCS			139,616	114,773		24,843-
		SUBTOTAL FOR BUDGET CODE 7143			146,015	122,273		23,742-
BUDGET CODE: 7144 Brooklyn Health Action Center OTPS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	24,867	49,000		24,133
			110	FOOD & FORAGE SUPPLIES	1,577	1,577		
			199	DATA PROCESSING SUPPLIES	4,200	4,200		
		SUBTOTAL FOR SUPPLYS&MATL			30,644	54,777		24,133
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	39,944			39,944-
			314	OFFICE FURITURE	5,000	5,000		
			332	PURCH DATA PROCESSING EQUIPT	11,800	11,800		
		SUBTOTAL FOR PROPTY&EQUIP			56,744	16,800		39,944-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,860			2,860-
			412	RENTALS OF MISC.EQUIP	1,417	1,417		
			451	NON OVERNIGHT TRVL EXP-GENERAL	500	500		
		SUBTOTAL FOR OTHR SER&CHR			4,777	1,917		2,860-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	186,200	221,000		34,800
			660	ECONOMIC DEVELOPMENT	16,000			16,000-
			671	TRAINING PRGM CITY EMPLOYEES	5,000			5,000-
			686	PROF SERV OTHER	6,040	15,000		8,960
		SUBTOTAL FOR CNTRCTL SVCS			213,240	236,000		22,760
		SUBTOTAL FOR BUDGET CODE 7144			305,405	309,494		4,089

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DISTRICT SERVICES			1	2,899,779	1	2,991,768	91,989
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE							
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		9,920			9,920-
		400 CONTRACTUAL SERVICES-GENERAL		1,107		5,000	3,893
		403 OFFICE SERVICES		700		464	236-
		417 ADVERTISING		8,577		8,577	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		499 OTHER EXPENSES - GENERAL		27,343		29,755	2,412
	SUBTOTAL FOR OTHR SER&CHR			50,647		46,796	3,851-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		1,003		1,003	
	SUBTOTAL FOR CNTRCTL SVCS			1,003		1,003	
	SUBTOTAL FOR BUDGET CODE 7038			51,650		47,799	3,851-
BUDGET CODE: 7131 Asthma OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,185			8,185-
	SUBTOTAL FOR SUPPLYS&MATL			8,185			8,185-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		313,224			313,224-
		400 CONTRACTUAL SERVICES-GENERAL		1,580		314,804	313,224
	SUBTOTAL FOR OTHR SER&CHR			314,804		314,804	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		472,044		471,229	815-
		615 PRINTING CONTRACTS		4,400		4,400	
		622 TEMPORARY SERVICES		7,830		16,830	9,000
	SUBTOTAL FOR CNTRCTL SVCS			484,274		492,459	8,185
	SUBTOTAL FOR BUDGET CODE 7131			807,263		807,263	
BUDGET CODE: 7135 Capacity Building Diabetes							
60	CNTRCTL SVCS	686 PROF SERV OTHER		94,404			94,404-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				94,404			94,404-
SUBTOTAL FOR BUDGET CODE 7135				94,404			94,404-
BUDGET CODE: 7136 Obesity Task Force: Retail							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	8,141	57,141	49,000
SUBTOTAL FOR OTHR SER&CHR				8,141		57,141	49,000
60	CNTRCTL	SVCS	686	PROF SERV OTHER	49,000		49,000-
SUBTOTAL FOR CNTRCTL SVCS				49,000			49,000-
SUBTOTAL FOR BUDGET CODE 7136				57,141		57,141	
BUDGET CODE: 7388 Take Action ABCD							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	15,488	3,404	12,084-
SUBTOTAL FOR OTHR SER&CHR				15,488		3,404	12,084-
SUBTOTAL FOR BUDGET CODE 7388				15,488		3,404	12,084-
BUDGET CODE: 7418 Assessing the Use Practice Facilitation							
10	SUPPLYS&MATL	101	PRINTING SUPPLIES	800			800-
SUBTOTAL FOR SUPPLYS&MATL				800			800-
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	36,679	4,003	32,676-
SUBTOTAL FOR OTHR SER&CHR				36,679		4,003	32,676-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	307,620	30,863	276,757-
SUBTOTAL FOR CNTRCTL SVCS				307,620		30,863	276,757-
SUBTOTAL FOR BUDGET CODE 7418				345,099		34,866	310,233-
BUDGET CODE: 7428 Power Up:Effectiveness Trial Diabetes							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	7,500			7,500-
SUBTOTAL FOR SUPPLYS&MATL				7,500			7,500-
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	18,519		18,519-
SUBTOTAL FOR OTHR SER&CHR				18,519			18,519-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		110,410			110,410-
		671 TRAINING PRGM CITY EMPLOYEES		2,500			2,500-
		SUBTOTAL FOR CNTRCTL SVCS		112,910			112,910-
		SUBTOTAL FOR BUDGET CODE 7428		138,929			138,929-
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		79,932		80,064	132
		101 PRINTING SUPPLIES		53,622		39,718	13,904-
		SUBTOTAL FOR SUPPLYS&MATL		133,554		119,782	13,772-
30 PROPTY&EQUIP		337 BOOKS-OTHER		17,460		18,500	1,040
		SUBTOTAL FOR PROPTY&EQUIP		17,460		18,500	1,040
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,300			4,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,575		5,575	
		499 OTHER EXPENSES - GENERAL		89,434		134,180	44,746
		SUBTOTAL FOR OTHR SER&CHR		100,309		139,755	39,446
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		264,329		317,422	53,093
		660 ECONOMIC DEVELOPMENT		1,800		900	900-
		686 PROF SERV OTHER		159,844			159,844-
		SUBTOTAL FOR CNTRCTL SVCS		425,973		318,322	107,651-
		SUBTOTAL FOR BUDGET CODE 7778		677,296		596,359	80,937-
TOTAL FOR MATERNAL & CHILD HEALTH				2,187,270		1,546,832	640,438-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES							
BUDGET CODE: 7157 CHS - Medical							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	072001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		31,339,300		31,339,300	
		SUBTOTAL FOR OTHR SER&CHR		31,339,300		31,339,300	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7157				31,339,300		31,339,300	
BUDGET CODE: 7192 USDA Food Insecurity Nutrition							
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL	16,729	16,729-
SUBTOTAL FOR OTHR SER&CHR				16,729		16,729-	
60	CNTRCTL	SVCS		686	PROF SERV OTHER	108,771	108,771-
SUBTOTAL FOR CNTRCTL SVCS				108,771		108,771-	
SUBTOTAL FOR BUDGET CODE 7192				125,500		125,500-	
TOTAL FOR PRISON HEALTH SERVICES				31,464,800		31,339,300	125,500-
TOTAL FOR CENTER FOR HLTH EQUITY&COMM WE			7	62,983,012	5	57,418,183	2- 5,564,829-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

CENTER FOR HLTH EQUITY&COMM WELLNESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,722,534	62,983,012	37,545,831	57,418,183	5,564,829-
FINANCIAL PLAN SAVINGS		305,137		194,863-	500,000-
APPROPRIATION		63,288,149		57,223,320	6,064,829-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,227,590		45,977,089	4,250,501-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,888,743		10,444,208	444,535-
FEDERAL - C.D.					
FEDERAL - OTHER		1,736,910		802,023	934,887-
INTRA-CITY SALES		434,906			434,906-
<b>TOTAL</b>		<b>63,288,149</b>		<b>57,223,320</b>	<b>6,064,829-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 8729 MH-CJ Enhanced Oversight								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				11,927	11,927
		199	DATA PROCESSING SUPPLIES		5,190		20,965	15,775
	SUBTOTAL FOR SUPPLYS&MATL				5,190		32,892	27,702
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				20,000	20,000
	SUBTOTAL FOR PROPTY&EQUIP						20,000	20,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,406			1,406-
		454	OVERNIGHT TRVL EXP-SPECIAL		425		4,900	4,475
	SUBTOTAL FOR OTHR SER&CHR				1,831		4,900	3,069
50	SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL		106,825		106,825	
		500	SOCIAL SERVICES - GENERAL		9,522			9,522-
	SUBTOTAL FOR SOCIAL SERV				116,347		106,825	9,522-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		553		5,000	4,447
		655	MENTAL HYGIENE SERVICES	1	29,600	1	230,087	200,487
		671	TRAINING PRGM CITY EMPLOYEES		4,550			4,550-
	SUBTOTAL FOR CNTRCTL SVCS			1	34,703	1	235,087	200,384
	SUBTOTAL FOR BUDGET CODE 8729			1	158,071	1	399,704	241,633
TOTAL FOR				1	158,071	1	399,704	241,633
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: 8408 ThriveNYC-Coord. Mental Health Planning								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		56,947		207,927	150,980
		199	DATA PROCESSING SUPPLIES		100			100-
	SUBTOTAL FOR SUPPLYS&MATL				57,047		207,927	150,880
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		120,354			120,354-
		417	ADVERTISING		749,039		1,430,000	680,961
		454	OVERNIGHT TRVL EXP-SPECIAL		2,688		2,688	
	SUBTOTAL FOR OTHR SER&CHR				872,081		1,432,688	560,607

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		256,207		113,038	143,169-
		615 PRINTING CONTRACTS				270,000	270,000
		655 MENTAL HYGIENE SERVICES		4,453,714		2,594,131	1,859,583-
		660 ECONOMIC DEVELOPMENT		29,754		50,000	20,246
		686 PROF SERV OTHER		48,981		20,000	28,981-
		SUBTOTAL FOR CNTRCTL SVCS		4,788,656		3,047,169	1,741,487-
		SUBTOTAL FOR BUDGET CODE 8408		5,717,784		4,687,784	1,030,000-
BUDGET CODE: 8412 Thrive-Mental Health First Aid OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		852,541		181,906	670,635-
		199 DATA PROCESSING SUPPLIES		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		855,541		181,906	673,635-
30 PROPTY&EQUIP		337 BOOKS-OTHER				747,000	747,000
		SUBTOTAL FOR PROPTY&EQUIP				747,000	747,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,136		25,994	1,142-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,900		6,900	
		SUBTOTAL FOR OTHR SER&CHR		34,036		32,894	1,142-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,107		75,000	45,107-
		SUBTOTAL FOR CNTRCTL SVCS		120,107		75,000	45,107-
		SUBTOTAL FOR BUDGET CODE 8412		1,009,684		1,036,800	27,116
BUDGET CODE: 8413 Thrive-NYC Well Call Center							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,390,839	1	300,000	1,090,839-
		655 MENTAL HYGIENE SERVICES		16,940,342		20,131,181	3,190,839
		SUBTOTAL FOR CNTRCTL SVCS	1	18,331,181	1	20,431,181	2,100,000
		SUBTOTAL FOR BUDGET CODE 8413	1	18,331,181	1	20,431,181	2,100,000
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	1	25,058,649	1	26,155,765	1,097,116

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8401 MHY Admin - Non-Voluntary Exp									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836			836	
			100 SUPPLIES + MATERIALS - GENERAL		1,400			18,378	16,978
			117 POSTAGE					47,000	47,000
			199 DATA PROCESSING SUPPLIES		32,522			35,000	2,478
			SUBTOTAL FOR SUPPLYS&MATL		34,758			101,214	66,456
30	PROPTY&EQUIP		314 OFFICE FURITURE		8,500			8,500	
			332 PURCH DATA PROCESSING EQUIPT		27,110			25,000	2,110-
			337 BOOKS-OTHER		1,000			7,000	6,000
			SUBTOTAL FOR PROPTY&EQUIP		36,610			40,500	3,890
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		307,585			307,585	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,348			3,348	
		030001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		3,944				3,944-
			400 CONTRACTUAL SERVICES-GENERAL		3,438			18,795	15,357
			403 OFFICE SERVICES		14,848			32,848	18,000
			412 RENTALS OF MISC.EQUIP					2,000	2,000
		856001	42C HEAT LIGHT & POWER		856,428			923,479	67,051
			423 HEAT LIGHT & POWER		1			1	
			451 NON OVERNIGHT TRVL EXP-GENERAL					14,000	14,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL					19,356	19,356
			454 OVERNIGHT TRVL EXP-SPECIAL		899			14,158	13,259
			490 SPECIAL SERVICES		7,000				7,000-
			SUBTOTAL FOR OTHR SER&CHR		1,197,491			1,335,570	138,079
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		72,568			128,329	55,761
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,000				1-
			622 TEMPORARY SERVICES	1	47,805			7,000	1-
			660 ECONOMIC DEVELOPMENT	1	3,729	2			1
			671 TRAINING PRGM CITY EMPLOYEES	8	26	8		10,000	9,974
			681 PROF SERV ACCTING & AUDITING		733,925			258,000	475,925-
			686 PROF SERV OTHER		30,500			30,000	500-
			SUBTOTAL FOR CNTRCTL SVCS	11	890,553	10		433,329	1-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES					13,685	13,685
			SUBTOTAL FOR FXD MIS CHGS					13,685	13,685

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8401			11	2,159,412	10	1,924,298	1-	235,114-
BUDGET CODE: 8407 Gotham Center Lease/MHy								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		4,980,094	5,107,362	127,268
SUBTOTAL FOR OTHR SER&CHR				4,980,094		5,107,362		127,268
SUBTOTAL FOR BUDGET CODE 8407				4,980,094		5,107,362		127,268
BUDGET CODE: 8718 NY/NY III Administration								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	855		18,140		17,285
		199	DATA PROCESSING SUPPLIES	2,493				2,493-
SUBTOTAL FOR SUPPLYS&MATL				3,348		18,140		14,792
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	6,000		12,000		6,000
		337	BOOKS-OTHER			5,000		5,000
SUBTOTAL FOR PROPTY&EQUIP				6,000		17,000		11,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	54,993		29,622	25,371-
			403	OFFICE SERVICES	5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				59,993		34,622		25,371-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			8,000		8,000
		671	TRAINING PRGM CITY EMPLOYEES	14,371		7,000		7,371-
		686	PROF SERV OTHER	1,050				1,050-
SUBTOTAL FOR CNTRCTL SVCS				15,421		15,000		421-
SUBTOTAL FOR BUDGET CODE 8718				84,762		84,762		
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,000		5,600		600
		117	POSTAGE	5,000		5,000		
		199	DATA PROCESSING SUPPLIES	20,041		15,000		5,041-
SUBTOTAL FOR SUPPLYS&MATL				30,041		25,600		4,441-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			20,000		20,000
		337	BOOKS-OTHER	2,000		3,000		1,000
SUBTOTAL FOR PROPTY&EQUIP				2,000		23,000		21,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,072			1,072-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,609		10,000	7,391
		SUBTOTAL FOR OTHR SER&CHR		3,681		12,000	8,319
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,878		15,000	4,878-
		622 TEMPORARY SERVICES		25,000		8,000	17,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		686 PROF SERV OTHER		8,000		5,000	3,000-
		SUBTOTAL FOR CNTRCTL SVCS		57,878		33,000	24,878-
		SUBTOTAL FOR BUDGET CODE 8726		93,600		93,600	
BUDGET CODE: 8734 NYPD - Crisis Intervention Teams OTPS							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		65,629			65,629-
		SUBTOTAL FOR CNTRCTL SVCS		65,629			65,629-
		SUBTOTAL FOR BUDGET CODE 8734		65,629			65,629-
BUDGET CODE: 8739 Public Health Diversion Centers							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,212		2,212	
		SUBTOTAL FOR SUPPLYS&MATL		2,212		2,212	
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		9,746,086		11,122,976	1,376,890
		SUBTOTAL FOR CNTRCTL SVCS		9,746,086		11,122,976	1,376,890
		SUBTOTAL FOR BUDGET CODE 8739		9,748,298		11,125,188	1,376,890
TOTAL FOR MENTAL HEALTH SERVICES			11	17,131,795	10	18,335,210	1-
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			13	42,348,515	12	44,890,679	1-



EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,278,966	42,348,515	1,355,758	44,890,679	2,542,164
FINANCIAL PLAN SAVINGS		2,953,369		2,953,369	
APPROPRIATION		45,301,884		47,844,048	2,542,164

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,049,192		29,959,687	7,089,505-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,366,430		5,398,099	31,669
FEDERAL - C.D.					
FEDERAL - OTHER		2,886,262		12,486,262	9,600,000
INTRA-CITY SALES					
<b>TOTAL</b>		<b>45,301,884</b>		<b>47,844,048</b>	<b>2,542,164</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9528 NYU Impact of Jail-Based Methadone								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		189,393			189,393-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		499	OTHER EXPENSES - GENERAL		62,742			62,742-
		SUBTOTAL FOR OTHR SER&CHR			257,135			257,135-
		SUBTOTAL FOR BUDGET CODE 9528			257,135			257,135-
BUDGET CODE: 9919 City Council U/A 119								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS			100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 9919			100,000			100,000-
		TOTAL FOR			357,135			357,135-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS								
BUDGET CODE: 9194 Vital Records								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		48,998	36,157		12,841-
		117	POSTAGE		26,127			26,127-
		199	DATA PROCESSING SUPPLIES		143,825	136,514		7,311-
		SUBTOTAL FOR SUPPLYS&MATL			218,950	172,671		46,279-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,956			5,956-
		332	PURCH DATA PROCESSING EQUIPT		615			615-
		337	BOOKS-OTHER		1,500			1,500-
		SUBTOTAL FOR PROPTY&EQUIP			8,071			8,071-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		109,782	68,771		41,011-
		402	TELEPHONE & OTHER COMMUNICATNS		3,569			3,569-
		403	OFFICE SERVICES		150			150-
		412	RENTALS OF MISC.EQUIP		616			616-
		SUBTOTAL FOR OTHR SER&CHR			114,117	68,771		45,346-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		11,000		1,500		9,500-	
		602	TELECOMMUNICATIONS MAINT		8,094		8,500		406	
		612	OFFICE EQUIPMENT MAINTENANCE	1	104			1-	104-	
		613	DATA PROCESSING EQUIPMENT		46,510		53,843		7,333	
		615	PRINTING CONTRACTS	1	78,707	1	170,000		91,293	
		622	TEMPORARY SERVICES	1	60,000	1	60,000			
			SUBTOTAL FOR CNTRCTL SVCS	3	204,415	2	293,843	1-	89,428	
			SUBTOTAL FOR BUDGET CODE 9194	3	545,553	2	535,285	1-	10,268-	
BUDGET CODE: 9195 Vital Statistics										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		14,874		12,488		2,386-	
			SUBTOTAL FOR SUPPLYS&MATL		14,874		12,488		2,386-	
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT				6,887		6,887	
		332	PURCH DATA PROCESSING EQUIPT				16,570		16,570	
			SUBTOTAL FOR PROPTY&EQUIP				23,457		23,457	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,742				6,742-	
			SUBTOTAL FOR OTHR SER&CHR		6,742				6,742-	
			SUBTOTAL FOR BUDGET CODE 9195		21,616		35,945		14,329	
			TOTAL FOR BIOSTATISTICS	3	567,169	2	571,230	1-	4,061	
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION										
BUDGET CODE: 9190 Epidemiology Administration										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,324				3,324-	
		117	POSTAGE		12		1,000		988	
		199	DATA PROCESSING SUPPLIES		15,603		25,893		10,290	
			SUBTOTAL FOR SUPPLYS&MATL		18,939		26,893		7,954	
30	PROPTY&EQUIP	314	OFFICE FURITURE		428				428-	
		332	PURCH DATA PROCESSING EQUIPT		4,083		1,220		2,863-	
			SUBTOTAL FOR PROPTY&EQUIP		4,511		1,220		3,291-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		946				946-	
			454 OVERNIGHT TRVL EXP-SPECIAL		1,054		3,400		2,346	
			SUBTOTAL FOR OTHR SER&CHR		2,000		3,400		1,400	
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,925				2,925-	
			686 PROF SERV OTHER		340		795		455	
			SUBTOTAL FOR CNTRCTL SVCS		3,265		795		2,470-	
			SUBTOTAL FOR BUDGET CODE 9190		28,715		32,308		3,593	
BUDGET CODE: 9191 Epi Services and PH Training										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,969		1,200		1,769-	
			117 POSTAGE		500				500-	
			199 DATA PROCESSING SUPPLIES		7,027		2,000		5,027-	
			SUBTOTAL FOR SUPPLYS&MATL		10,496		3,200		7,296-	
30	PROPTY&EQUIP		337 BOOKS-OTHER		143,457		164,320		20,863	
			SUBTOTAL FOR PROPTY&EQUIP		143,457		164,320		20,863	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,896,720		2,587,662		690,942	
			403 OFFICE SERVICES		2,868				2,868-	
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500			
			SUBTOTAL FOR OTHR SER&CHR		1,902,088		2,590,162		688,074	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		146,903				146,903-	
			615 PRINTING CONTRACTS				3,000		3,000	
			671 TRAINING PRGM CITY EMPLOYEES		1,634				1,634-	
			SUBTOTAL FOR CNTRCTL SVCS		148,537		3,000		145,537-	
			SUBTOTAL FOR BUDGET CODE 9191		2,204,578		2,760,682		556,104	
BUDGET CODE: 9193 Public Health Training Residency Program										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		179				179-	
			199 DATA PROCESSING SUPPLIES		490				490-	
			SUBTOTAL FOR SUPPLYS&MATL		669				669-	
30	PROPTY&EQUIP		337 BOOKS-OTHER		4,235		44,475		40,240	
			SUBTOTAL FOR PROPTY&EQUIP		4,235		44,475		40,240	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		24,900				24,900-
			403 OFFICE SERVICES		11,015		10,000		1,015-
			451 NON OVERNIGHT TRVL EXP-GENERAL				10,000		10,000
			454 OVERNIGHT TRVL EXP-SPECIAL		3,095		10,000		6,905
			SUBTOTAL FOR OTHR SER&CHR		39,010		30,000		9,010-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	15	84,808	15			84,808-
			615 PRINTING CONTRACTS		7,201				7,201-
			671 TRAINING PRGM CITY EMPLOYEES		2,149				2,149-
			686 PROF SERV OTHER	7	45,474	7	53,370		7,896
			SUBTOTAL FOR CNTRCTL SVCS	22	139,632	22	53,370		86,262-
			SUBTOTAL FOR BUDGET CODE 9193	22	183,546	22	127,845		55,701-
BUDGET CODE: 9513 American Cancer Society									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		33,772		20,015		13,757-
			403 OFFICE SERVICES		3,054		2,707		347-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		350				350-
			454 OVERNIGHT TRVL EXP-SPECIAL		12,637		4,400		8,237-
			SUBTOTAL FOR OTHR SER&CHR		49,813		27,122		22,691-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES		7,533		6,633		900-
			SUBTOTAL FOR CNTRCTL SVCS		7,533		6,633		900-
			SUBTOTAL FOR BUDGET CODE 9513		57,346		33,755		23,591-
BUDGET CODE: 9658 Mortality among WTC rescue and Recovery									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		31,585				31,585-
			SUBTOTAL FOR OTHR SER&CHR		31,585				31,585-
			SUBTOTAL FOR BUDGET CODE 9658		31,585				31,585-
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,582		8,500		17,082-
			117 POSTAGE		599,959		18,459		581,500-
			199 DATA PROCESSING SUPPLIES		37,005		15,689		21,316-
			SUBTOTAL FOR SUPPLYS&MATL		662,546		42,648		619,898-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		25,104		17,604		7,500-
		337 BOOKS-OTHER		10,000		5,000		5,000-
		SUBTOTAL FOR PROPTY&EQUIP		35,104		22,604		12,500-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		792,554		107,048		685,506-
		403 OFFICE SERVICES		2,000		1,000		1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		363		363		
		454 OVERNIGHT TRVL EXP-SPECIAL		4,982		7,482		2,500
		496 ALLOWANCES TO PARTICIPANTS				50,000		50,000
		499 OTHER EXPENSES - GENERAL		1		833,239		833,238
		SUBTOTAL FOR OTHR SER&CHR		799,900		999,132		199,232
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		139,908		48,992		90,916-
		613 DATA PROCESSING EQUIPMENT	1	4,243	1	4,243		
		615 PRINTING CONTRACTS		516,242		286,935		229,307-
		633 TRANSPORTATION EXPENDITURES	1	2,083	1	1,000		1,083-
		671 TRAINING PRGM CITY EMPLOYEES		55,500		7,500		48,000-
		686 PROF SERV OTHER		59,858		23,257		36,601-
		SUBTOTAL FOR CNTRCTL SVCS	2	777,834	2	371,927		405,907-
		SUBTOTAL FOR BUDGET CODE 9852	2	2,275,384	2	1,436,311		839,073-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	24	4,781,154	24	4,390,901		390,253-
		TOTAL FOR EPIDEMIOLOGY - OTPS	27	5,705,458	26	4,962,131	1-	743,327-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,705,458		4,962,131	743,327-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,705,458		4,962,131	743,327-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,622,938		2,904,445	281,507
OTHER CATEGORICAL		57,346		33,755	23,591-
CAPITAL FUNDS - I.F.A.					
STATE		461,070		587,620	126,550
FEDERAL - C.D.					
FEDERAL - OTHER		2,564,104		1,436,311	1,127,793-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,705,458</b>		<b>4,962,131</b>	<b>743,327-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9920 City Council U/A 120								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		40,819		40,819-
			655	MENTAL HYGIENE SERVICES		19,416,083		19,416,083-
				SUBTOTAL FOR CNTRCTL SVCS		19,456,902		19,456,902-
				SUBTOTAL FOR BUDGET CODE 9920		19,456,902		19,456,902-
				TOTAL FOR		19,456,902		19,456,902-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT								
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		139,879		139,879
				SUBTOTAL FOR OTHR SER&CHR		139,879		139,879
				SUBTOTAL FOR BUDGET CODE 9165		139,879		139,879
BUDGET CODE: 9166 RESEARCH FOUND. ICM								
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		42,861		42,861
				SUBTOTAL FOR OTHR SER&CHR		42,861		42,861
				SUBTOTAL FOR BUDGET CODE 9166		42,861		42,861
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A								
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		44,109		44,109
				SUBTOTAL FOR OTHR SER&CHR		44,109		44,109
				SUBTOTAL FOR BUDGET CODE 9167		44,109		44,109
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT								
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,106,135		1,106,135
				SUBTOTAL FOR OTHR SER&CHR		1,106,135		1,106,135



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9168				1,106,135		1,106,135	
TOTAL FOR OFFICE OF THE COMMISSIONER				1,332,984		1,332,984	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9104 COMM SUPPORT SYSTEM							
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		851,186		851,186	
SUBTOTAL FOR SOCIAL SERV				851,186		851,186	
SUBTOTAL FOR BUDGET CODE 9104				851,186		851,186	
BUDGET CODE: 9106 Community Support Services-HRA							
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL		637,879		637,879	
SUBTOTAL FOR SOCIAL SERV				637,879		637,879	
SUBTOTAL FOR BUDGET CODE 9106				637,879		637,879	
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	182	174,242,738	182	174,451,296	208,558
SUBTOTAL FOR CNTRCTL SVCS			182	174,242,738	182	174,451,296	208,558
SUBTOTAL FOR BUDGET CODE 9110			182	174,242,738	182	174,451,296	208,558
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		6,577,485		6,577,485	
SUBTOTAL FOR CNTRCTL SVCS				6,577,485		6,577,485	
SUBTOTAL FOR BUDGET CODE 9124				6,577,485		6,577,485	
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		5,183,037		5,183,037	
SUBTOTAL FOR SOCIAL SERV				5,183,037		5,183,037	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9125				5,183,037		5,183,037	
BUDGET CODE: 9126 Reinvestment-ACS							
50 SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL		342,511		342,511	
SUBTOTAL FOR SOCIAL SERV				342,511		342,511	
SUBTOTAL FOR BUDGET CODE 9126				342,511		342,511	
BUDGET CODE: 9127 Outpatient Restructuring-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		920,580		920,580	
SUBTOTAL FOR SOCIAL SERV				920,580		920,580	
SUBTOTAL FOR BUDGET CODE 9127				920,580		920,580	
BUDGET CODE: 9128 Mobile Crisis Services MH-HHC							
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC					
	819001	53B MENTAL HEALTH SERVICES HHC		4,089,250		3,890,965	198,285-
SUBTOTAL FOR SOCIAL SERV				4,089,250		3,890,965	198,285-
SUBTOTAL FOR BUDGET CODE 9128				4,089,250		3,890,965	198,285-
BUDGET CODE: 9130 Mental Health Grant-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		10,388,863		10,388,863	
SUBTOTAL FOR SOCIAL SERV				10,388,863		10,388,863	
SUBTOTAL FOR BUDGET CODE 9130				10,388,863		10,388,863	
BUDGET CODE: 9133 Supportive Case Mgmt-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,458,864		1,458,864	
SUBTOTAL FOR SOCIAL SERV				1,458,864		1,458,864	
SUBTOTAL FOR BUDGET CODE 9133				1,458,864		1,458,864	
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		896,309		846,309	50,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SOCIAL SERV				896,309		846,309		50,000-
SUBTOTAL FOR BUDGET CODE 9135				896,309		846,309		50,000-
BUDGET CODE: 9136 REINVESTMENT-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,500,676		2,500,676		
SUBTOTAL FOR SOCIAL SERV				2,500,676		2,500,676		
SUBTOTAL FOR BUDGET CODE 9136				2,500,676		2,500,676		
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,970		122,410		60,440
		117 POSTAGE		1,722		20,000		18,278
		199 DATA PROCESSING SUPPLIES		14,184		43,000		28,816
SUBTOTAL FOR SUPPLYS&MATL				77,876		185,410		107,534
30 PROPTY&EQUIP		305 MOTOR VEHICLES		92,888				92,888-
		332 PURCH DATA PROCESSING EQUIPT		20,356		20,000		356-
SUBTOTAL FOR PROPTY&EQUIP				113,244		20,000		93,244-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,888		15,000		8,112
		412 RENTALS OF MISC.EQUIP				5,000		5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		351		5,000		4,649
SUBTOTAL FOR OTHR SER&CHR				7,239		25,000		17,761
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		3,487,337		3,487,337		
SUBTOTAL FOR SOCIAL SERV				3,487,337		3,487,337		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,278		19,000		10,722
		622 TEMPORARY SERVICES	1	1,373			1-	1,373-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,692	1			1,692-
		686 PROF SERV OTHER	1	400	1	53,580		53,180
SUBTOTAL FOR CNTRCTL SVCS			3	11,743	2	72,580	1-	60,837
SUBTOTAL FOR BUDGET CODE 9143			3	3,697,439	2	3,790,327	1-	92,888
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		821,630		821,630		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SOCIAL SERV				821,630		821,630	
SUBTOTAL FOR BUDGET CODE 9155				821,630		821,630	
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF							
40	OTHR	SER&CHR 836001 40X CONTRACTUAL SERVICES-GENERAL		923,621		923,621	
SUBTOTAL FOR OTHR SER&CHR				923,621		923,621	
SUBTOTAL FOR BUDGET CODE 9170				923,621		923,621	
BUDGET CODE: 9186 NY/NY III MH Housing							
60	CNTRCTL	SVCS 655 MENTAL HYGIENE SERVICES		47,467,311		46,340,674	1,126,637-
SUBTOTAL FOR CNTRCTL SVCS				47,467,311		46,340,674	1,126,637-
SUBTOTAL FOR BUDGET CODE 9186				47,467,311		46,340,674	1,126,637-
BUDGET CODE: 9197 Involuntary Removal Database							
60	CNTRCTL	SVCS 686 PROF SERV OTHER		40,000		40,000	
SUBTOTAL FOR CNTRCTL SVCS				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 9197				40,000		40,000	
BUDGET CODE: 9214 Behavioral Health Task Force Realign							
60	CNTRCTL	SVCS 655 MENTAL HYGIENE SERVICES		3,000,000		3,000,000	
SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000	
SUBTOTAL FOR BUDGET CODE 9214				3,000,000		3,000,000	
BUDGET CODE: 9216 NYC Safe OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,436		227,865	196,429
		199 DATA PROCESSING SUPPLIES		4,142		20,234	16,092
SUBTOTAL FOR SUPPLYS&MATL				35,578		248,099	212,521
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		99,992		8,614	91,378-
SUBTOTAL FOR PROPTY&EQUIP				99,992		8,614	91,378-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL							
	056001	40X	CONTRACTUAL SERVICES-GENERAL							
	819001	40X	CONTRACTUAL SERVICES-GENERAL		35,388				35,388-	
		400	CONTRACTUAL SERVICES-GENERAL		21,037		20,000		1,037-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,130				11,130-	
SUBTOTAL FOR OTHR SER&CHR					67,555		20,000		47,555-	
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		1,330,332		1,330,332			
SUBTOTAL FOR SOCIAL SERV					1,330,332		1,330,332			
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		10,454		365,351		354,897	
		633	TRANSPORTATION EXPENDITURES	1	93,197	1	79,000		14,197-	
		655	MENTAL HYGIENE SERVICES		12,776,448		12,343,190		433,258-	
		671	TRAINING PRGM CITY EMPLOYEES				5,000		5,000	
		676	MAINT & OPER OF INFRASTRUCTURE	1	17,657			1-	17,657-	
		686	PROF SERV OTHER		106,973		138,600		31,627	
SUBTOTAL FOR CNTRCTL SVCS					2	13,004,729	1	12,931,141	1-	73,588-
SUBTOTAL FOR BUDGET CODE 9216					2	14,538,186	1	14,538,186	1-	
BUDGET CODE: 9220 Mental Health - Non Voluntary										
10 SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		213				213-	
		199	DATA PROCESSING SUPPLIES		12,981		11,535		1,446-	
SUBTOTAL FOR SUPPLYS&MATL					13,194		11,535		1,659-	
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,028				2,028-	
SUBTOTAL FOR PROPTY&EQUIP					2,028				2,028-	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,347				3,347-	
		403	OFFICE SERVICES		25,190		4,500		20,690-	
		417	ADVERTISING		17,500				17,500-	
		496	ALLOWANCES TO PARTICIPANTS		820				820-	
SUBTOTAL FOR OTHR SER&CHR					46,857		4,500		42,357-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		743,757		617,855		125,902-	
		671	TRAINING PRGM CITY EMPLOYEES		3,900				3,900-	
		686	PROF SERV OTHER		171,826				171,826-	
SUBTOTAL FOR CNTRCTL SVCS					919,483		617,855		301,628-	
SUBTOTAL FOR BUDGET CODE 9220					981,562		633,890		347,672-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9223 730 Case Management and Treatment							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		820,462		820,462	
SUBTOTAL FOR SOCIAL SERV				820,462		820,462	
SUBTOTAL FOR BUDGET CODE 9223				820,462		820,462	
BUDGET CODE: 9229 15/15 Supportive Housing							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		39,112,756		60,991,718	21,878,962
SUBTOTAL FOR CNTRCTL SVCS				39,112,756		60,991,718	21,878,962
SUBTOTAL FOR BUDGET CODE 9229				39,112,756		60,991,718	21,878,962
BUDGET CODE: 9232 NYC Safe - Co-Response Teams OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				8,643	8,643
SUBTOTAL FOR SUPPLYS&MATL						8,643	8,643
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
SUBTOTAL FOR OTHR SER&CHR						3,000	3,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	50,000	50,000
SUBTOTAL FOR CNTRCTL SVCS				1		50,000	50,000
SUBTOTAL FOR BUDGET CODE 9232				1		61,643	61,643
BUDGET CODE: 9233 NYC Safe-Health Engagement & Treat OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		82,064		116,864	34,800
SUBTOTAL FOR SUPPLYS&MATL				82,064		116,864	34,800
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,150		8,700	2,550
SUBTOTAL FOR OTHR SER&CHR				6,150		8,700	2,550
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000		50,000	100,000-
SUBTOTAL FOR CNTRCTL SVCS				150,000		50,000	100,000-
SUBTOTAL FOR BUDGET CODE 9233				238,214		175,564	62,650-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9235 MH Resources Review - NYC Safe 2.0							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,332		5,832	1,500
		499 OTHER EXPENSES - GENERAL				19,863,472	19,863,472
		SUBTOTAL FOR OTHR SER&CHR		4,332		19,869,304	19,864,972
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		136,777		1,951,215	1,814,438
		655 MENTAL HYGIENE SERVICES		8,912,059		15,450,210	6,538,151
		SUBTOTAL FOR CNTRCTL SVCS		9,048,836		17,401,425	8,352,589
		SUBTOTAL FOR BUDGET CODE 9235		9,053,168		37,270,729	28,217,561
BUDGET CODE: 9236 Centering Children and Families in NYC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,577		311	1,266-
		SUBTOTAL FOR SUPPLYS&MATL		1,577		311	1,266-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		55,854		11,017	44,837-
		SUBTOTAL FOR OTHR SER&CHR		55,854		11,017	44,837-
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		772,245		152,323	619,922-
		SUBTOTAL FOR CNTRCTL SVCS		772,245		152,323	619,922-
		SUBTOTAL FOR BUDGET CODE 9236		829,676		163,651	666,025-
		TOTAL FOR MENTAL HEALTH SERVICES	188	329,613,403	186	377,621,746	2- 48,008,343
		TOTAL FOR MENTAL HEALTH	188	350,403,289	186	378,954,730	2- 28,551,441

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,020,909	350,403,289	35,737,236	378,954,730	28,551,441
FINANCIAL PLAN SAVINGS				16,800,000	16,800,000
APPROPRIATION		350,403,289		395,754,730	45,351,441

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		116,750,498		139,872,821	23,122,323
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		212,442,518		209,609,371	2,833,147-
FEDERAL - C.D.					
FEDERAL - OTHER		19,044,273		44,106,538	25,062,265
INTRA-CITY SALES		2,166,000		2,166,000	
<b>TOTAL</b>		<b>350,403,289</b>		<b>395,754,730</b>	<b>45,351,441</b>



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9921 City Council U/A 121								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		1,506,269				1,506,269-
		SUBTOTAL FOR CNTRCTL SVCS		1,506,269				1,506,269-
		SUBTOTAL FOR BUDGET CODE 9921		1,506,269				1,506,269-
		TOTAL FOR		1,506,269				1,506,269-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 9173 RESEARCH FOUND. DD ID								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		151,847			151,847	
		SUBTOTAL FOR OTHR SER&CHR		151,847			151,847	
		SUBTOTAL FOR BUDGET CODE 9173		151,847			151,847	
		TOTAL FOR OFFICE OF THE COMMISSIONER		151,847			151,847	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 9111 Developmental Disabilities - Voluntary								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	68	11,460,923	68	12,415,330		954,407
		SUBTOTAL FOR CNTRCTL SVCS	68	11,460,923	68	12,415,330		954,407
		SUBTOTAL FOR BUDGET CODE 9111	68	11,460,923	68	12,415,330		954,407
		TOTAL FOR MENTAL HEALTH SERVICES	68	11,460,923	68	12,415,330		954,407
		TOTAL FOR DEVELOPMENT DISABILITY - OTPS	68	13,119,039	68	12,567,177		551,862-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

DEVELOPMENT DISABILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	151,847	13,119,039	151,847	12,567,177	551,862-
FINANCIAL PLAN SAVINGS		17,335		17,335	
APPROPRIATION		13,136,374		12,584,512	551,862-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,389,724		6,837,862	551,862-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,746,650		5,746,650	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>13,136,374</b>		<b>12,584,512</b>	<b>551,862-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9238 Prevention and Rescue of Fentanyl								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	15,611			15,611-
				SUBTOTAL FOR OTHR SER&CHR	15,611			15,611-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	28,840			28,840-
				SUBTOTAL FOR CNTRCTL SVCS	28,840			28,840-
				SUBTOTAL FOR BUDGET CODE 9238	44,451			44,451-
BUDGET CODE: 9246 CDC Overdose Data to Action								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	155,110	20,812		134,298-
				SUBTOTAL FOR OTHR SER&CHR	155,110	20,812		134,298-
				SUBTOTAL FOR BUDGET CODE 9246	155,110	20,812		134,298-
BUDGET CODE: 9249 NACCHO Addressing Opioid Overdose Epi								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	27,613			27,613-
				SUBTOTAL FOR OTHR SER&CHR	27,613			27,613-
				SUBTOTAL FOR BUDGET CODE 9249	27,613			27,613-
BUDGET CODE: 9922 City Council U/A 122								
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	300,000			300,000-
				SUBTOTAL FOR CNTRCTL SVCS	300,000			300,000-
				SUBTOTAL FOR BUDGET CODE 9922	300,000			300,000-
				TOTAL FOR	527,174	20,812		506,362-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY								
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	57	49,600,122	57	49,666,296
								66,174

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			57	49,600,122	57	49,666,296	66,174
SUBTOTAL FOR BUDGET CODE 9112			57	49,600,122	57	49,666,296	66,174
BUDGET CODE: 9117 DRUG INITIATIVE							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				5,254,191	5,254,191
SUBTOTAL FOR OTHR SER&CHR						5,254,191	5,254,191
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		627,075			627,075-
		655 MENTAL HYGIENE SERVICES	4	15,117,639	4	15,919,482	801,843
SUBTOTAL FOR CNTRCTL SVCS			4	15,744,714	4	15,919,482	174,768
SUBTOTAL FOR BUDGET CODE 9117			4	15,744,714	4	21,173,673	5,428,959
BUDGET CODE: 9162 NYC DOT D.W.I.							
50	SOCIAL SERV	532 MENTAL HEALTH SERVICES HHC		48,974			48,974-
SUBTOTAL FOR SOCIAL SERV				48,974			48,974-
SUBTOTAL FOR BUDGET CODE 9162				48,974			48,974-
BUDGET CODE: 9187 NY/NY III SA Housing							
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		31,240,895		31,241,110	215
SUBTOTAL FOR CNTRCTL SVCS				31,240,895		31,241,110	215
SUBTOTAL FOR BUDGET CODE 9187				31,240,895		31,241,110	215
BUDGET CODE: 9213 Expand Access Bupenorphine and Naxolone							
40	OTHR SER&CHR	260001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		8,361,929			8,361,929-
		400 CONTRACTUAL SERVICES-GENERAL				766,541	766,541
		499 OTHER EXPENSES - GENERAL				714,660	714,660
SUBTOTAL FOR OTHR SER&CHR				8,361,929		1,481,201	6,880,728-
50	SOCIAL SERV	532 MENTAL HEALTH SERVICES HHC				1,425,790	1,425,790
SUBTOTAL FOR SOCIAL SERV						1,425,790	1,425,790
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		580,686		8,099,248	7,518,562

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		655 MENTAL HYGIENE SERVICES		5,141,653		8,666,536		3,524,883	
		SUBTOTAL FOR CNTRCTL SVCS		5,722,339		16,765,784		11,043,445	
		SUBTOTAL FOR BUDGET CODE 9213		14,084,268		19,672,775		5,588,507	
BUDGET CODE: 9222 Alcohol & Substance Abuse - Indirect Ser									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,138				1,138-	
		100 SUPPLIES + MATERIALS - GENERAL		393,545		367,253		26,292-	
		101 PRINTING SUPPLIES				35,000		35,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,822		2,500		678	
		110 FOOD & FORAGE SUPPLIES		252				252-	
		117 POSTAGE				10,000		10,000	
		199 DATA PROCESSING SUPPLIES		25,099		50,000		24,901	
		SUBTOTAL FOR SUPPLYS&MATL		421,856		464,753		42,897	
30 PROPTY&EQUIP		314 OFFICE FURITURE				8,000		8,000	
		332 PURCH DATA PROCESSING EQUIPT		10,153		105,000		94,847	
		337 BOOKS-OTHER		7,200		4,500		2,700-	
		SUBTOTAL FOR PROPTY&EQUIP		17,353		117,500		100,147	
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		220,500				220,500-	
	819001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		66,830				66,830-	
		417 ADVERTISING		627,308		1,093,171		465,863	
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,465		278,018		249,553	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,842		5,000		2,158	
		454 OVERNIGHT TRVL EXP-SPECIAL		70,925		107,584		36,659	
		490 SPECIAL SERVICES		1,500		1,500			
		496 ALLOWANCES TO PARTICIPANTS		67,209		98,000		30,791	
		499 OTHER EXPENSES - GENERAL				1,341,216		1,341,216	
		SUBTOTAL FOR OTHR SER&CHR		1,085,579		2,924,489		1,838,910	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,421,087	1	1,584,129		163,042	
		615 PRINTING CONTRACTS	1	606,836	1	205,262		401,574-	
		655 MENTAL HYGIENE SERVICES		40,421		68,182		27,761	
		660 ECONOMIC DEVELOPMENT	1	127,811	1	187,740		59,929	
		671 TRAINING PRGM CITY EMPLOYEES	1	7,183	1	4,500		2,683-	
		686 PROF SERV OTHER	1	114,328	1	75,000		39,328-	
		SUBTOTAL FOR CNTRCTL SVCS	5	2,317,666	5	2,124,813		192,853-	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----			-----	-----	-----	-----	-----
SUBTOTAL FOR BUDGET CODE 9222			5	3,842,454	5	5,631,555	1,789,101
TOTAL FOR MENTAL HEALTH SERVICES			66	114,561,427	66	127,385,409	12,823,982
TOTAL FOR ALCOHOL&DRUG USE PREVENT, CARE			66	115,088,601	66	127,406,221	12,317,620

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

ALCOHOL&DRUG USE PREVENT, CARE TREAT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,583,567	115,088,601		127,406,221	12,317,620
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,088,601		127,406,221	12,317,620

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,596,242		69,091,997	11,495,755
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		57,044,685		58,293,412	1,248,727
FEDERAL - C.D.					
FEDERAL - OTHER		447,674		20,812	426,862-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>115,088,601</b>		<b>127,406,221</b>	<b>12,317,620</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,976	595,875,916	6,236	583,820,894	12,055,022-
FINANCIAL PLAN SAVINGS	401-	5,438,677-	104-	2,049,921-	3,388,756
APPROPRIATION	5,575	590,437,239	6,132	581,770,973	8,666,266-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	312,811,758	353,137,788	40,326,030
OTHER CATEGORICAL	13,767,117	811,442	12,955,675-
CAPITAL FUNDS - I.F.A.			
STATE	94,361,901	70,886,104	23,475,797-
FEDERAL - C.D.			
FEDERAL - OTHER	164,896,088	152,182,987	12,713,101-
INTRA-CITY SALES	4,600,375	4,752,652	152,277

TOTAL 590,437,239 581,770,973 8,666,266-

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	142,180,808	1,802,769,453	104,949,523	1,531,361,473	271,407,980-
FINANCIAL PLAN SAVINGS		5,807,204		25,074,851	19,267,647
APPROPRIATION		1,808,576,657		1,556,436,324	252,140,333-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		611,247,128		714,164,454	102,917,326
OTHER CATEGORICAL		3,895,807		698,505	3,197,302-
CAPITAL FUNDS - I.F.A.					
STATE		464,152,227		442,469,547	21,682,680-
FEDERAL - C.D.					
FEDERAL - OTHER		720,916,525		393,924,954	326,991,571-
INTRA-CITY SALES		8,364,970		5,178,864	3,186,106-

TOTAL		1,808,576,657		1,556,436,324	252,140,333-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5,976	595,875,916	6,236	583,820,894	12,055,022-
FINANCIAL PLAN SAVINGS	401-	5,438,677-	104-	2,049,921-	3,388,756
APPROPRIATION	5,575	590,437,239	6,132	581,770,973	8,666,266-
OTPS					
TOTALS FOR OPERATING BUDGET		1,802,769,453		1,531,361,473	271,407,980-
FINANCIAL PLAN SAVINGS		5,807,204		25,074,851	19,267,647
APPROPRIATION		1,808,576,657		1,556,436,324	252,140,333-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,976	2,398,645,369	6,236	2,115,182,367	283,463,002-
FINANCIAL PLAN SAVINGS	401-	368,527	104-	23,024,930	22,656,403
APPROPRIATION	5,575	2,399,013,896	6,132	2,138,207,297	260,806,599-
FUNDING					
CITY		924,058,886		1,067,302,242	143,243,356
OTHER CATEGORICAL		17,662,924		1,509,947	16,152,977-
CAPITAL FUNDS - I.F.A.					
STATE		558,514,128		513,355,651	45,158,477-
FEDERAL - C.D.					
FEDERAL - OTHER		885,812,613		546,107,941	339,704,672-
INTRA-CITY SALES		12,965,345		9,931,516	3,033,829-
TOTAL FUNDING		2,399,013,896		2,138,207,297	260,806,599-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CVV1 COVID-19: Vaccines							
40 OTHR	SER&CHR	017001 40X	CONTRACTUAL SERVICES-GENERAL		170,000		170,000-
			SUBTOTAL FOR OTHR SER&CHR		170,000		170,000-
70 FXD	MIS CHGS	714	PAYMENTS TO HHC		11,718,897	500,000	11,218,897-
			SUBTOTAL FOR FXD MIS CHGS		11,718,897	500,000	11,218,897-
			SUBTOTAL FOR BUDGET CODE CVV1		11,888,897	500,000	11,388,897-
BUDGET CODE: CV01 COVID: Test & Trace							
40 OTHR	SER&CHR	810001 40B	TELEPHONE & OTHER COMMUNICATNS		10,539,446		10,539,446-
		858001 40B	TELEPHONE & OTHER COMMUNICATNS		39,941,679		39,941,679-
		017001 40X	CONTRACTUAL SERVICES-GENERAL		604,000		604,000-
		850001 40X	CONTRACTUAL SERVICES-GENERAL		14,818,359		14,818,359-
			SUBTOTAL FOR OTHR SER&CHR		65,903,484		65,903,484-
70 FXD	MIS CHGS	714	PAYMENTS TO HHC		1,093,251,066	149,860,130	943,390,936-
			SUBTOTAL FOR FXD MIS CHGS		1,093,251,066	149,860,130	943,390,936-
			SUBTOTAL FOR BUDGET CODE CV01		1,159,154,550	149,860,130	1,009,294,420-
BUDGET CODE: CV02 COVID-19: Vaccines							
70 FXD	MIS CHGS	714	PAYMENTS TO HHC		8,493,576		8,493,576-
			SUBTOTAL FOR FXD MIS CHGS		8,493,576		8,493,576-
			SUBTOTAL FOR BUDGET CODE CV02		8,493,576		8,493,576-
BUDGET CODE: CV20 FEMA: COVID-19							
70 FXD	MIS CHGS	714	PAYMENTS TO HHC		266,167,024		266,167,024-
			SUBTOTAL FOR FXD MIS CHGS		266,167,024		266,167,024-
			SUBTOTAL FOR BUDGET CODE CV20		266,167,024		266,167,024-
BUDGET CODE: Z001 plaNYC Energy							
70 FXD	MIS CHGS	714	PAYMENTS TO HHC		2,816,614		2,816,614-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				2,816,614			2,816,614-
SUBTOTAL FOR BUDGET CODE Z001				2,816,614			2,816,614-
BUDGET CODE: 2019 DOT Vehicles							
70	FXD MIS CHGS	714 PAYMENTS TO HHC		4,892,947		4,892,947	
SUBTOTAL FOR FXD MIS CHGS				4,892,947		4,892,947	
SUBTOTAL FOR BUDGET CODE 2019				4,892,947		4,892,947	
BUDGET CODE: 2043 NYC Care							
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		1,000,000			1,000,000-
SUBTOTAL FOR OTHR SER&CHR				1,000,000			1,000,000-
70	FXD MIS CHGS	714 PAYMENTS TO HHC		74,000,000		100,000,000	26,000,000
SUBTOTAL FOR FXD MIS CHGS				74,000,000		100,000,000	26,000,000
SUBTOTAL FOR BUDGET CODE 2043				75,000,000		100,000,000	25,000,000
BUDGET CODE: 2044 Mental Health Service Corps							
70	FXD MIS CHGS	714 PAYMENTS TO HHC		12,402,324		54,993,192	42,590,868
SUBTOTAL FOR FXD MIS CHGS				12,402,324		54,993,192	42,590,868
SUBTOTAL FOR BUDGET CODE 2044				12,402,324		54,993,192	42,590,868
BUDGET CODE: 2046 CHS Just Home							
70	FXD MIS CHGS	714 PAYMENTS TO HHC				1,050,000	1,050,000
SUBTOTAL FOR FXD MIS CHGS						1,050,000	1,050,000
SUBTOTAL FOR BUDGET CODE 2046						1,050,000	1,050,000
TOTAL FOR				1,540,815,932		311,296,269	1,229,519,663-

RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2000 GENERAL CHARGES								
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		120,922		120,922	
			015001 40X CONTRACTUAL SERVICES-GENERAL		212,854		212,854	
			025001 40X CONTRACTUAL SERVICES-GENERAL		532,134		532,134	
			040001 40X CONTRACTUAL SERVICES-GENERAL					
			856001 40X CONTRACTUAL SERVICES-GENERAL		377,947		377,947	
			423 HEAT LIGHT & POWER		1		1	
			SUBTOTAL FOR OTHR SER&CHR		1,243,858		1,243,858	
			SUBTOTAL FOR BUDGET CODE 2000		1,243,858		1,243,858	
BUDGET CODE: 2002 HHC SUBSIDY								
70	FXD	MIS CHGS	714 PAYMENTS TO HHC		276,254,314		85,716,446	190,537,868-
			SUBTOTAL FOR FXD MIS CHGS		276,254,314		85,716,446	190,537,868-
			SUBTOTAL FOR BUDGET CODE 2002		276,254,314		85,716,446	190,537,868-
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY								
70	FXD	MIS CHGS	714 PAYMENTS TO HHC		45,123,625		36,290,811	8,832,814-
			SUBTOTAL FOR FXD MIS CHGS		45,123,625		36,290,811	8,832,814-
			SUBTOTAL FOR BUDGET CODE 2004		45,123,625		36,290,811	8,832,814-
BUDGET CODE: 2006 DOH-HHC AIDS								
70	FXD	MIS CHGS	714 PAYMENTS TO HHC		16,176,793		3,438,155	12,738,638-
			SUBTOTAL FOR FXD MIS CHGS		16,176,793		3,438,155	12,738,638-
			SUBTOTAL FOR BUDGET CODE 2006		16,176,793		3,438,155	12,738,638-
BUDGET CODE: 2007 ACS INTRA-CITY								
70	FXD	MIS CHGS	714 PAYMENTS TO HHC		9,619,839		6,795,177	2,824,662-
			SUBTOTAL FOR FXD MIS CHGS		9,619,839		6,795,177	2,824,662-
			SUBTOTAL FOR BUDGET CODE 2007		9,619,839		6,795,177	2,824,662-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 2009 INTRA CITY RENT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,114,859		40,000		1,074,859-	
		SUBTOTAL FOR FXD MIS CHGS		1,114,859		40,000		1,074,859-	
		SUBTOTAL FOR BUDGET CODE 2009		1,114,859		40,000		1,074,859-	
BUDGET CODE: 2010 DGS INTRA CITY									
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		229,734		230,154		420	
		SUBTOTAL FOR OTHR SER&CHR		229,734		230,154		420	
		SUBTOTAL FOR BUDGET CODE 2010		229,734		230,154		420	
BUDGET CODE: 2011 HRA INTRA CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		6,606				6,606-	
		SUBTOTAL FOR FXD MIS CHGS		6,606				6,606-	
		SUBTOTAL FOR BUDGET CODE 2011		6,606				6,606-	
BUDGET CODE: 2014 HHC Collective Bargaining									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		78,939,741		219,969,868		141,030,127	
		SUBTOTAL FOR FXD MIS CHGS		78,939,741		219,969,868		141,030,127	
		SUBTOTAL FOR BUDGET CODE 2014		78,939,741		219,969,868		141,030,127	
BUDGET CODE: 2015 Correctional Health Services									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		278,394,586		277,160,723		1,233,863-	
		SUBTOTAL FOR FXD MIS CHGS		278,394,586		277,160,723		1,233,863-	
		SUBTOTAL FOR BUDGET CODE 2015		278,394,586		277,160,723		1,233,863-	
BUDGET CODE: 2016 Department of Investigation									
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		851,810		861,800		9,990	
	094001	40X CONTRACTUAL SERVICES-GENERAL		851,810		861,800		9,990	
		SUBTOTAL FOR OTHR SER&CHR		851,810		861,800		9,990	
70 FXD MIS CHGS		714 PAYMENTS TO HHC		8,635,483		8,635,483			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				8,635,483		8,635,483	
SUBTOTAL FOR BUDGET CODE 2016				9,487,293		9,497,283	9,990
BUDGET CODE: 2018 HRA INTRA CITY - CHAT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		6,744,030		6,744,030	
SUBTOTAL FOR FXD MIS CHGS				6,744,030		6,744,030	
SUBTOTAL FOR BUDGET CODE 2018				6,744,030		6,744,030	
BUDGET CODE: 2022 HHC/SART GRANT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,272,000		1,272,000	
SUBTOTAL FOR FXD MIS CHGS				1,272,000		1,272,000	
SUBTOTAL FOR BUDGET CODE 2022				1,272,000		1,272,000	
BUDGET CODE: 2024 Med Mal Transfer to HHC							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		17,276,876		17,276,876	
SUBTOTAL FOR FXD MIS CHGS				17,276,876		17,276,876	
SUBTOTAL FOR BUDGET CODE 2024				17,276,876		17,276,876	
BUDGET CODE: 2030 DCAS Rental Subsidy							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		3,055,875		3,055,875	
SUBTOTAL FOR FXD MIS CHGS				3,055,875		3,055,875	
SUBTOTAL FOR BUDGET CODE 2030				3,055,875		3,055,875	
TOTAL FOR HEALTH & HOSPITALS CORP				744,940,029		668,731,256	76,208,773-
TOTAL FOR LUMP SUM				2,285,755,961		980,027,525	1,305,728,436-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69,398,885	2,285,755,961	2,335,811	980,027,525	1,305,728,436-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,285,755,961		980,027,525	1,305,728,436-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		925,726,993		619,280,006	306,446,987-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,380,487		1,380,487	
FEDERAL - C.D.					
FEDERAL - OTHER		1,246,104,534		278,540,617	967,563,917-
INTRA-CITY SALES		112,543,947		80,826,415	31,717,532-
 TOTAL		 2,285,755,961		 980,027,525	 1,305,728,436-



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69,398,885	2,285,755,961	2,335,811	980,027,525	1,305,728,436-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,285,755,961		980,027,525	1,305,728,436-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		925,726,993		619,280,006	306,446,987-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,380,487		1,380,487	
FEDERAL - C.D.					
FEDERAL - OTHER		1,246,104,534		278,540,617	967,563,917-
INTRA-CITY SALES		112,543,947		80,826,415	31,717,532-

TOTAL		2,285,755,961		980,027,525	1,305,728,436-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		2,285,755,961		980,027,525	1,305,728,436-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,285,755,961		980,027,525	1,305,728,436-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		2,285,755,961		980,027,525	1,305,728,436-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,285,755,961		980,027,525	1,305,728,436-
FUNDING					
CITY		925,726,993		619,280,006	306,446,987-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,380,487		1,380,487	
FEDERAL - C.D.					
FEDERAL - OTHER		1,246,104,534		278,540,617	967,563,917-
INTRA-CITY SALES		112,543,947		80,826,415	31,717,532-
TOTAL FUNDING		2,285,755,961		980,027,525	1,305,728,436-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV03 Coronavirus PS - CRF							
01 F/T SALARIED	001 FULL YEAR POSITIONS		163,255				163,255-
	SUBTOTAL FOR F/T SALARIED		163,255				163,255-
03 UNSALARIED	031 UNSALARIED		28,082				28,082-
	SUBTOTAL FOR UNSALARIED		28,082				28,082-
04 ADD GRS PAY	047 OVERTIME		8,071				8,071-
	SUBTOTAL FOR ADD GRS PAY		8,071				8,071-
	SUBTOTAL FOR BUDGET CODE CV03		199,408				199,408-
	TOTAL FOR		199,408				199,408-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1000 Executive and Administration							
01 F/T SALARIED	001 FULL YEAR POSITIONS	55	4,863,718	55	4,915,973		52,255
	SUBTOTAL FOR F/T SALARIED	55	4,863,718	55	4,915,973		52,255
03 UNSALARIED	031 UNSALARIED		200,797		200,797		
	SUBTOTAL FOR UNSALARIED		200,797		200,797		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		22,907		22,907		
	045 HOLIDAY PAY		1,700		1,700		
	046 TERMINAL LEAVE		664		664		
	SUBTOTAL FOR ADD GRS PAY		25,271		25,271		
	SUBTOTAL FOR BUDGET CODE 1000	55	5,089,786	55	5,142,041		52,255
BUDGET CODE: 1001 Information Technology							
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	2,409,154	25	2,424,918		15,764
	SUBTOTAL FOR F/T SALARIED	25	2,409,154	25	2,424,918		15,764
03 UNSALARIED	031 UNSALARIED		141,538		141,538		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				141,538		141,538	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		45,000		45,000	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		045 HOLIDAY PAY		2,000		2,000	
		046 TERMINAL LEAVE		2,121		2,121	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				110,121		110,121	
SUBTOTAL FOR BUDGET CODE 1001			25	2,660,813	25	2,676,577	15,764
TOTAL FOR EXECUTIVE AND ADMINISTRATION			80	7,750,599	80	7,818,618	68,019
RESPONSIBILITY CENTER: 2000 Trials and Hearings							
BUDGET CODE: 2000 Clerk's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	6,632,843	123	6,960,906	328,063
SUBTOTAL FOR F/T SALARIED			123	6,632,843	123	6,960,906	328,063
03 UNSALARIED		031 UNSALARIED		1,767,776		1,452,776	315,000-
SUBTOTAL FOR UNSALARIED				1,767,776		1,452,776	315,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		177,404		177,404	
SUBTOTAL FOR ADD GRS PAY				179,904		179,904	
SUBTOTAL FOR BUDGET CODE 2000			123	8,580,523	123	8,593,586	13,063
BUDGET CODE: 2001 Trials Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,224,185	19	2,256,734	32,549
SUBTOTAL FOR F/T SALARIED			19	2,224,185	19	2,256,734	32,549
03 UNSALARIED		031 UNSALARIED		87,083		87,083	
SUBTOTAL FOR UNSALARIED				87,083		87,083	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		22,908		22,908	
		045 HOLIDAY PAY		1,700		1,700	
		SUBTOTAL FOR ADD GRS PAY		27,608		27,608	
		SUBTOTAL FOR BUDGET CODE 2001	19	2,338,876	19	2,371,425	32,549
BUDGET CODE: 2002 Hearings Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,149,389	61	5,186,258	36,869
		SUBTOTAL FOR F/T SALARIED	61	5,149,389	61	5,186,258	36,869
03 UNSALARIED		031 UNSALARIED		8,634,769		11,973,817	3,339,048
		SUBTOTAL FOR UNSALARIED		8,634,769		11,973,817	3,339,048
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		172,403		172,403	
		SUBTOTAL FOR ADD GRS PAY		174,903		174,903	
		SUBTOTAL FOR BUDGET CODE 2002	61	13,959,061	61	17,334,978	3,375,917
BUDGET CODE: 2003 Criminal Justice Reform							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,891,247	28	1,896,469	5,222
		SUBTOTAL FOR F/T SALARIED	28	1,891,247	28	1,896,469	5,222
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
		SUBTOTAL FOR BUDGET CODE 2003	28	1,891,247	28	1,896,469	5,222
BUDGET CODE: 2004 Center for Creative Conflict Resolution							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	724,398	7	729,272	4,874
		SUBTOTAL FOR F/T SALARIED	7	724,398	7	729,272	4,874
		SUBTOTAL FOR BUDGET CODE 2004	7	724,398	7	729,272	4,874
TOTAL FOR Trials and Hearings			238	27,494,105	238	30,925,730	3,431,625



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			318	35,444,112	318	38,744,348	3,300,236

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	318	35,444,112	318	38,744,348	3,300,236
FINANCIAL PLAN SAVINGS	33-	1,654,345-	12-	413,960-	1,240,385
APPROPRIATION	285	33,789,767	306	38,330,388	4,540,621

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,590,359		38,330,388	4,740,029
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		199,408			199,408-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>33,789,767</b>		<b>38,330,388</b>	<b>4,540,621</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563- 95,632	2	93,598	187,195
1002C	ADM MANAGER-NON-MGRL	70,661-107,349	12	78,273	939,279
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,057-103,879	5	93,320	466,599
10001	ADMINISTRATIVE ACCOUNTANT	102,052-102,052	1	102,052	102,052
10053	ADMINISTRATIVE CITY PLANNER	121,629-121,629	1	121,629	121,629
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	102,072-102,072	1	102,072	102,072
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	96,682- 96,682	1	96,682	96,682
30181	ADMINISTRATIVE LAW JUDGE	161,195-166,345	11	161,663	1,778,295
82974	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	108,150-108,150	1	108,150	108,150
10026	ADMINISTRATIVE STAFF ANALYST	152,542-198,734	4	170,804	683,216
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,000-110,000	2	106,500	213,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	82,663- 87,550	2	85,107	170,213
30087	AGENCY ATTORNEY	82,137-123,432	31	95,430	2,958,334
82950	AGENCY CHIEF CONTRACTING OFFICER	131,057-131,057	1	131,057	131,057
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	53,712- 53,712	1	53,712	53,712
12627	ASSOCIATE STAFF ANALYST	75,591- 80,393	3	77,766	233,298
40526	BOOKKEEPER	49,870- 53,712	3	51,151	153,452
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	124,123-124,123	1	124,123	124,123
30189	CHIEF ADMINISTRATIVE LAW JUDGE	227,786-227,786	1	227,786	227,786
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 61,231	27	43,897	1,185,225
56056	COMMUNITY ASSISTANT	32,520- 38,110	18	36,824	662,831
56057	COMMUNITY ASSOCIATE	38,332- 66,950	36	47,119	1,696,277
56058	COMMUNITY COORDINATOR	62,215- 84,090	44	67,981	2,991,165
52406	COMMUNITY SERVICE AIDE	29,360- 35,043	7	33,361	233,530
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,944- 66,944	1	66,944	66,944
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,908- 86,756	2	81,832	163,664
13632	COMPUTER SPECIALIST (SOFTWARE)	94,533-120,586	4	104,776	419,103
10050	COMPUTER SYSTEMS MANAGER	134,280-189,066	5	157,999	789,996
95005	EXECUTIVE AGENCY COUNSEL	88,088-182,621	26	128,007	3,328,169
13219	EXECUTIVE ASSISTANT TO THE CHIEF ADMINISTRATIVE LAW JUDGE	150,393-150,393	1	150,393	150,393
90698	MAINTENANCE WORKER	65,062- 65,062	1	65,062	65,062
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 76,348	10	63,763	637,630
12158	PROCUREMENT ANALYST	66,766- 66,766	1	66,766	66,766
60215	PUBLIC RECORDS AIDE	39,357- 56,707	7	43,041	301,287
10252	SECRETARY	38,328- 54,445	2	46,387	92,773
70810	SPECIAL OFFICER	37,136- 50,207	6	48,029	288,171
12626	STAFF ANALYST	50,078- 59,079	2	54,579	109,157
TOTAL FOR OBJECT 001			287		22,343,911



EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

POSITION SCHEDULE FOR U/A 001	287	22,343,911
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	19	1,479,214
TOTAL FOR U/A 001	306	23,823,125

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV02 Coronavirus OTPS								
60	CNTRCTL SVCS	624	CLEANING SERVICES		19,314			19,314-
	SUBTOTAL FOR CNTRCTL SVCS				19,314			19,314-
	SUBTOTAL FOR BUDGET CODE CV02				19,314			19,314-
BUDGET CODE: CV04 Coronavirus OTPS - CRF								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,999			1,999-
	SUBTOTAL FOR SUPPLYS&MATL				1,999			1,999-
30	PROPTY&EQUIP	314	OFFICE FURITURE		81,002			81,002-
	SUBTOTAL FOR PROPTY&EQUIP				81,002			81,002-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		795,000			795,000-
	SUBTOTAL FOR OTHR SER&CHR				795,000			795,000-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		414			414-
	SUBTOTAL FOR CNTRCTL SVCS				414			414-
	SUBTOTAL FOR BUDGET CODE CV04				878,415			878,415-
	TOTAL FOR				897,729			897,729-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		36,200		36,200	
	SUBTOTAL FOR SUPPLYS&MATL				36,200		36,200	
	SUBTOTAL FOR BUDGET CODE 1599				36,200		36,200	
	TOTAL FOR EXECUTIVE DIVISION				36,200		36,200	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1000 Executive and Administration								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		57,145		57,145	
		106	MOTOR VEHICLE FUEL		4,477		4,471	6-
		117	POSTAGE		1,000		1,000	
		169	MAINTENANCE SUPPLIES		11,000		11,000	
		199	DATA PROCESSING SUPPLIES		129,445		377,205	247,760
		SUBTOTAL FOR SUPPLYS&MATL			203,067		450,821	247,754
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		400			400-
		314	OFFICE FURITURE		81,941		36,441	45,500-
		319	SECURITY EQUIPMENT		9,152		9,152	
		332	PURCH DATA PROCESSING EQUIPT		180,615		160,615	20,000-
		337	BOOKS-OTHER		12,478		12,478	
		SUBTOTAL FOR PROPTY&EQUIP			284,586		218,686	65,900-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		435,292		441,376	6,084
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,217		217	2,000-
		400	CONTRACTUAL SERVICES-GENERAL		75,557		73,557	2,000-
		403	OFFICE SERVICES		2,060		2,060	
		412	RENTALS OF MISC.EQUIP		18,171		16,671	1,500-
		417	ADVERTISING		4,847		3,347	1,500-
		856001	42C HEAT LIGHT & POWER		91,122		94,708	3,586
		423	HEAT LIGHT & POWER		241		241	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,200		1,200	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,520		9,520	
		SUBTOTAL FOR OTHR SER&CHR			640,227		642,897	2,670
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	65,267	2	12,767	52,500-
		602	TELECOMMUNICATIONS MAINT	1	110,000	1	60,000	50,000-
		608	MAINT & REP GENERAL	1	35,000	1	35,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	74,588	1	11,588	63,000-
		615	PRINTING CONTRACTS	1	9,967	1	9,967	
		622	TEMPORARY SERVICES	1	1,245	1	39,245	38,000
		624	CLEANING SERVICES	1	12,000	1	12,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	8,000	1	8,000	
		684	PROF SERV COMPUTER SERVICES	1	39,100			1- 39,100-
		685	PROF SERV DIRECT EDUC SERV	1	7,150	1	7,150	
		686	PROF SERV OTHER	1	27,000	1	27,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			12	389,317	11	222,717	1-	166,600-
SUBTOTAL FOR BUDGET CODE 1000			12	1,517,197	11	1,535,121	1-	17,924
TOTAL FOR EXECUTIVE AND ADMINISTRATION			12	1,517,197	11	1,535,121	1-	17,924
RESPONSIBILITY CENTER: 2000 Trials and Hearings								
BUDGET CODE: 1200 Clerk's Office								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		5,000		1,000
		117 POSTAGE		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		60				60-
SUBTOTAL FOR SUPPLYS&MATL				9,060		10,000		940
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		368,000		367,000		1,000-
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		16,000		16,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		40		40		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40		40		
SUBTOTAL FOR OTHR SER&CHR				385,080		384,080		1,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		204,000		204,000		
		608 MAINT & REP GENERAL		1,000				1,000-
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000		
		615 PRINTING CONTRACTS		1,500		1,500		
SUBTOTAL FOR CNTRCTL SVCS				211,500		210,500		1,000-
SUBTOTAL FOR BUDGET CODE 1200				605,640		604,580		1,060-
BUDGET CODE: 1201 Trials Division								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
		117 POSTAGE		2,000		500		1,500-
SUBTOTAL FOR SUPPLYS&MATL				8,000		6,500		1,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		52,000		72,000		20,000
		337 BOOKS-OTHER		13,000				13,000-
SUBTOTAL FOR PROPTY&EQUIP				65,000		72,000		7,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40			400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000			
			403 OFFICE SERVICES		3,000		3,000			
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,887,903		1,887,903			
		412	RENTALS OF MISC.EQUIP		18,000		18,000			
		451	NON OVERNIGHT TRVL EXP-GENERAL		200		200			
			SUBTOTAL FOR OTHR SER&CHR		1,913,103		1,913,103			
60			600 CONTRACTUAL SERVICES GENERAL	6	182,000	6	183,000		1,000	
			608 MAINT & REP GENERAL		5,000				5,000-	
			612 OFFICE EQUIPMENT MAINTENANCE		8,000		8,000			
			615 PRINTING CONTRACTS		5,000		5,000			
			619 SECURITY SERVICES	1	165,483	1	165,483			
			622 TEMPORARY SERVICES		20,000				20,000-	
			686 PROF SERV OTHER		15,000		15,000			
			SUBTOTAL FOR CNTRCTL SVCS	7	400,483	7	376,483		24,000-	
			SUBTOTAL FOR BUDGET CODE 1201	7	2,386,586	7	2,368,086		18,500-	
BUDGET CODE: 1202 Hearings Division										
10			100 SUPPLIES + MATERIALS - GENERAL		48,000		50,000		2,000	
			117 POSTAGE		861,000		1,070,000		209,000	
			SUBTOTAL FOR SUPPLYS&MATL		909,000		1,120,000		211,000	
30			300 EQUIPMENT GENERAL		4,158		4,158			
			315 OFFICE EQUIPMENT		9,388		9,388			
			319 SECURITY EQUIPMENT		7,056		7,056			
			337 BOOKS-OTHER		12,000		12,000			
			SUBTOTAL FOR PROPTY&EQUIP		32,602		32,602			
40			400 CONTRACTUAL SERVICES-GENERAL		810,466		15,466		795,000-	
			403 OFFICE SERVICES		5,235		3,235		2,000-	
			412 RENTALS OF MISC.EQUIP		151,515		151,515			
			414 RENTALS - LAND BLDGS & STRUCTS		4,201,669		4,419,441		217,772	
			451 NON OVERNIGHT TRVL EXP-GENERAL		900		900			
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,232		1,232			
			SUBTOTAL FOR OTHR SER&CHR		5,171,017		4,591,789		579,228-	
60			600 CONTRACTUAL SERVICES GENERAL	8	830,755	8	830,755			
			612 OFFICE EQUIPMENT MAINTENANCE		8,840		8,840			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			615 PRINTING CONTRACTS		93,338		27,638	65,700-
			619 SECURITY SERVICES	1	1,081,366	1	831,366	250,000-
			622 TEMPORARY SERVICES		11,424		35,924	24,500
			624 CLEANING SERVICES	1	528,011	1	528,011	
			SUBTOTAL FOR CNTRCTL SVCS	10	2,553,734	10	2,262,534	291,200-
			SUBTOTAL FOR BUDGET CODE 1202	10	8,666,353	10	8,006,925	659,428-
BUDGET CODE: 2003 Criminal Justice Reform								
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,900		15,900	5,000
			SUBTOTAL FOR SUPPLYS&MATL		10,900		15,900	5,000
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,600		3,600	
			SUBTOTAL FOR PROPTY&EQUIP		3,600		3,600	
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
			402 TELEPHONE & OTHER COMMUNICATNS		1		1	
			SUBTOTAL FOR OTHR SER&CHR		4,001		1	4,000-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2	130,823	2	398,323	267,500
			602 TELECOMMUNICATIONS MAINT		93,185		93,185	
			612 OFFICE EQUIPMENT MAINTENANCE		680		20,680	20,000
			615 PRINTING CONTRACTS		2,450		2,450	
			619 SECURITY SERVICES		9,283		9,283	
			SUBTOTAL FOR CNTRCTL SVCS	2	236,421	2	523,921	287,500
			SUBTOTAL FOR BUDGET CODE 2003	2	254,922	2	543,422	288,500
BUDGET CODE: 2104 Center for Creative Conflict Resolution								
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,800		5,000	200
			199 DATA PROCESSING SUPPLIES		200			200-
			SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000	
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
			403 OFFICE SERVICES		300		300	
			412 RENTALS OF MISC.EQUIP		7,000		7,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
			SUBTOTAL FOR OTHR SER&CHR		12,300		12,300	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,000		4,000	
		685 PROF SERV DIRECT EDUC SERV		15,000		15,000	
		686 PROF SERV OTHER		20,000		20,000	
		SUBTOTAL FOR CNTRCTL SVCS		39,000		39,000	
		SUBTOTAL FOR BUDGET CODE 2104		56,300		56,300	
TOTAL FOR Trials and Hearings			19	11,969,801	19	11,579,313	390,488-
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR			31	14,420,927	30	13,150,634	1- 1,270,293-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF ADMIN. TRIALS & HEARINGS-					
TOTALS FOR OPERATING BUDGET	2,452,734	14,420,927	2,460,404	13,150,634	1,270,293-
FINANCIAL PLAN SAVINGS		613,803-		555,101	1,168,904
APPROPRIATION		13,807,124		13,705,735	101,389-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,909,395		13,705,735	796,340
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		897,729			897,729-
INTRA-CITY SALES					
TOTAL		13,807,124		13,705,735	101,389-



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	318	35,444,112	318	38,744,348	3,300,236
FINANCIAL PLAN SAVINGS	33-	1,654,345-	12-	413,960-	1,240,385
APPROPRIATION	285	33,789,767	306	38,330,388	4,540,621

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	33,590,359	38,330,388	4,740,029
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	199,408		199,408-
INTRA-CITY SALES			

TOTAL 33,789,767 38,330,388 4,540,621

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,452,734	14,420,927	2,460,404	13,150,634	1,270,293-
FINANCIAL PLAN SAVINGS		613,803-		555,101	1,168,904
APPROPRIATION		13,807,124		13,705,735	101,389-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,909,395		13,705,735	796,340
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		897,729			897,729-
INTRA-CITY SALES					

TOTAL		13,807,124		13,705,735	101,389-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22

AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	318	35,444,112	318	38,744,348	3,300,236
FINANCIAL PLAN SAVINGS	33-	1,654,345-	12-	413,960-	1,240,385
APPROPRIATION	285	33,789,767	306	38,330,388	4,540,621
OTPS					
TOTALS FOR OPERATING BUDGET		14,420,927		13,150,634	1,270,293-
FINANCIAL PLAN SAVINGS		613,803-		555,101	1,168,904
APPROPRIATION		13,807,124		13,705,735	101,389-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	318	49,865,039	318	51,894,982	2,029,943
FINANCIAL PLAN SAVINGS	33-	2,268,148-	12-	141,141	2,409,289
APPROPRIATION	285	47,596,891	306	52,036,123	4,439,232
FUNDING					
CITY		46,499,754		52,036,123	5,536,369
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,097,137			1,097,137-
INTRA-CITY SALES					
TOTAL FUNDING		47,596,891		52,036,123	4,439,232

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,092	1	110,092			
		SUBTOTAL FOR F/T SALARIED	1	110,092	1	110,092			
		SUBTOTAL FOR BUDGET CODE 0065	1	110,092	1	110,092			
		TOTAL FOR	1	110,092	1	110,092			
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	717,496	5	717,496			
		SUBTOTAL FOR F/T SALARIED	5	717,496	5	717,496			
03 UNSALARIED		031 UNSALARIED		214,741		214,741			
		SUBTOTAL FOR UNSALARIED		214,741		214,741			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,785		1,785			
		047 OVERTIME		60,000		60,000			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		63,285		63,285			
		SUBTOTAL FOR BUDGET CODE 0001	5	995,522	5	995,522			
BUDGET CODE: 0002 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	466,547	4	467,957		1,410	
		SUBTOTAL FOR F/T SALARIED	4	466,547	4	467,957		1,410	
03 UNSALARIED		031 UNSALARIED		79,298		79,298			
		SUBTOTAL FOR UNSALARIED		79,298		79,298			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,100		1,100			
		SUBTOTAL FOR ADD GRS PAY		1,100		1,100			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		687		687			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				687		687	
SUBTOTAL FOR BUDGET CODE 0002			4	547,632	4	549,042	1,410
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	535,697	7	538,182	2,485
SUBTOTAL FOR F/T SALARIED			7	535,697	7	538,182	2,485
03 UNSALARIED		031 UNSALARIED		2,399		2,399	
SUBTOTAL FOR UNSALARIED				2,399		2,399	
SUBTOTAL FOR BUDGET CODE 0003			7	538,096	7	540,581	2,485
BUDGET CODE: 0018 FIXED ASSETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	357,183	4	357,733	550
SUBTOTAL FOR F/T SALARIED			4	357,183	4	357,733	550
03 UNSALARIED		031 UNSALARIED		34,632		34,971	339
SUBTOTAL FOR UNSALARIED				34,632		34,971	339
04 ADD GRS PAY		047 OVERTIME		75,000		75,000	
SUBTOTAL FOR ADD GRS PAY				75,000		75,000	
SUBTOTAL FOR BUDGET CODE 0018			4	466,815	4	467,704	889
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	689,968	9	689,968	
SUBTOTAL FOR F/T SALARIED			9	689,968	9	689,968	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				25,600		25,600	
SUBTOTAL FOR BUDGET CODE 0025			9	715,568	9	715,568	
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	396,833	5	398,105	1,272

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	396,833	5	398,105		1,272
03		UN SALARIED		10,000		10,000		
		031 UNSALARIED		10,000		10,000		
SUBTOTAL FOR UNSALARIED				10,000		10,000		
04		ADD GRS PAY		50,000		50,000		
		047 OVERTIME		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				50,000		50,000		
SUBTOTAL FOR BUDGET CODE 0038			5	456,833	5	458,105		1,272
BUDGET CODE: 0048 AUDITOR GENERAL								
01		F/T SALARIED		678,967		678,967		
		001 FULL YEAR POSITIONS	3	678,967	3	678,967		
SUBTOTAL FOR F/T SALARIED			3	678,967	3	678,967		
03		UN SALARIED		10,862		10,862		
		031 UNSALARIED		10,862		10,862		
SUBTOTAL FOR UNSALARIED				10,862		10,862		
SUBTOTAL FOR BUDGET CODE 0048			3	689,829	3	689,829		
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY								
01		F/T SALARIED		4,717,510		5,427,024	7	709,514
		001 FULL YEAR POSITIONS	50	4,717,510	57	5,427,024	7	709,514
SUBTOTAL FOR F/T SALARIED			50	4,717,510	57	5,427,024	7	709,514
03		UN SALARIED		60,017		60,017		
		031 UNSALARIED		60,017		60,017		
SUBTOTAL FOR UNSALARIED				60,017		60,017		
04		ADD GRS PAY		39,906		39,906		
		042 LONGEVITY DIFFERENTIAL		39,906		39,906		
		047 OVERTIME		418,000		418,000		
SUBTOTAL FOR ADD GRS PAY				457,906		457,906		
SUBTOTAL FOR BUDGET CODE 0055			50	5,235,433	57	5,944,947	7	709,514
BUDGET CODE: 0056 LeFrak Carpet Installation - OIT OT								
04		ADD GRS PAY		51,136				51,136-
		047 OVERTIME		51,136				51,136-
SUBTOTAL FOR ADD GRS PAY				51,136				51,136-
SUBTOTAL FOR BUDGET CODE 0056				51,136				51,136-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE + SUPPORT			87	9,696,864	94	10,361,298	7	664,434
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS								
BUDGET CODE: 0011 P A COMMUNITY OUTREACH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	357,004	3	357,688		684
SUBTOTAL FOR F/T SALARIED			3	357,004	3	357,688		684
03 UNSALARIED		031 UNSALARIED		406		406		
SUBTOTAL FOR UNSALARIED				406		406		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200		200		
SUBTOTAL FOR ADD GRS PAY				200		200		
SUBTOTAL FOR BUDGET CODE 0011			3	357,610	3	358,294		684
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,225,486	14	1,226,137		651
SUBTOTAL FOR F/T SALARIED			14	1,225,486	14	1,226,137		651
03 UNSALARIED		031 UNSALARIED		69,450		69,450		
SUBTOTAL FOR UNSALARIED				69,450		69,450		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,969		61,969		
		047 OVERTIME		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				111,969		111,969		
SUBTOTAL FOR BUDGET CODE 0012			14	1,406,905	14	1,407,556		651
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,468		12,468		
SUBTOTAL FOR F/T SALARIED				12,468		12,468		
SUBTOTAL FOR BUDGET CODE 0047				12,468		12,468		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PUBLIC AFFAIRS			17	1,776,983	17	1,778,318	1,335
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	846,417	8	849,647	3,230
SUBTOTAL FOR F/T SALARIED			8	846,417	8	849,647	3,230
03 UNSALARIED		031 UNSALARIED		31,027		31,027	
SUBTOTAL FOR UNSALARIED				31,027		31,027	
04 ADD GRS PAY		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				25,000		25,000	
SUBTOTAL FOR BUDGET CODE 0005			8	902,444	8	905,674	3,230
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	276,633	2	276,633	
SUBTOTAL FOR F/T SALARIED			2	276,633	2	276,633	
03 UNSALARIED		031 UNSALARIED		14,909		14,909	
SUBTOTAL FOR UNSALARIED				14,909		14,909	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110	
		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
		061 SUPPER MONEY		550		550	
SUBTOTAL FOR ADD GRS PAY				4,160		4,160	
SUBTOTAL FOR BUDGET CODE 0007			2	295,702	2	295,702	
BUDGET CODE: 0039 FEMA Projects - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,234	2	130,234	
SUBTOTAL FOR F/T SALARIED			2	130,234	2	130,234	
SUBTOTAL FOR BUDGET CODE 0039			2	130,234	2	130,234	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	1,464,851	14	1,467,284		2,433
	SUBTOTAL FOR F/T SALARIED	14	1,464,851	14	1,467,284		2,433
02 OTH SALARIED	021 PART-TIME POSITIONS		189,773		189,773		
	SUBTOTAL FOR OTH SALARIED		189,773		189,773		
03 UNSALARIED	031 UNSALARIED		95,462		95,462		
	SUBTOTAL FOR UNSALARIED		95,462		95,462		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		32,036		32,036		
	045 HOLIDAY PAY		15,000		15,000		
	047 OVERTIME		22,000		22,000		
	SUBTOTAL FOR ADD GRS PAY		69,036		69,036		
	SUBTOTAL FOR BUDGET CODE 0040	14	1,819,122	14	1,821,555		2,433
BUDGET CODE: 0053 REVENUE & CLAIMS IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	214,174	3	214,174		
	SUBTOTAL FOR F/T SALARIED	3	214,174	3	214,174		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,812		2,812		
	047 OVERTIME		9,531		9,531		
	SUBTOTAL FOR ADD GRS PAY		12,343		12,343		
	SUBTOTAL FOR BUDGET CODE 0053	3	226,517	3	226,517		
	TOTAL FOR MANAGEMENT AND BUDGET	29	3,374,019	29	3,379,682		5,663
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	152,271	2	152,271		
	SUBTOTAL FOR F/T SALARIED	2	152,271	2	152,271		
03 UNSALARIED	031 UNSALARIED		46,406		46,406		
	SUBTOTAL FOR UNSALARIED		46,406		46,406		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		2,182		2,182			
		SUBTOTAL FOR AMT TO SCHED		2,182		2,182			
		SUBTOTAL FOR BUDGET CODE 0004	2	200,859	2	200,859			
BUDGET CODE: 0006 EQUAL EMPLOYMENT OPPORTUNITY									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	6	473,732	6	475,140			1,408
		SUBTOTAL FOR F/T SALARIED	6	473,732	6	475,140			1,408
		SUBTOTAL FOR BUDGET CODE 0006	6	473,732	6	475,140			1,408
BUDGET CODE: 0008 OFFICE SERVICES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	5	181,811	5	181,811			
		SUBTOTAL FOR F/T SALARIED	5	181,811	5	181,811			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		6,570		6,570			
		047 OVERTIME		138		138			
		SUBTOTAL FOR ADD GRS PAY		6,708		6,708			
		SUBTOTAL FOR BUDGET CODE 0008	5	188,519	5	188,519			
BUDGET CODE: 0031 BUILDING MAINTENANCE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	12	993,776	12	996,660			2,884
		SUBTOTAL FOR F/T SALARIED	12	993,776	12	996,660			2,884
03		UNSALARIED							
		031 UNSALARIED		16,820		16,820			
		SUBTOTAL FOR UNSALARIED		16,820		16,820			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		13,972		13,972			
		047 OVERTIME		6,699		6,699			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		20,821		20,821			
		SUBTOTAL FOR BUDGET CODE 0031	12	1,031,417	12	1,034,301			2,884
BUDGET CODE: 0035 BUILDING MAINTENANCE									

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,231,443	37	3,250,267		18,824
		SUBTOTAL FOR F/T SALARIED	37	3,231,443	37	3,250,267		18,824
03 UNSALARIED		031 UNSALARIED		10,144		10,144		
		SUBTOTAL FOR UNSALARIED		10,144		10,144		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024		
		042 LONGEVITY DIFFERENTIAL		719		719		
		047 OVERTIME		366,401		366,401		
		SUBTOTAL FOR ADD GRS PAY		407,144		407,144		
		SUBTOTAL FOR BUDGET CODE 0035	37	3,648,731	37	3,667,555		18,824
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	308,877	5	308,877		
		SUBTOTAL FOR F/T SALARIED	5	308,877	5	308,877		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,666		1,666		
		047 OVERTIME		16,527		16,527		
		SUBTOTAL FOR ADD GRS PAY		18,193		18,193		
		SUBTOTAL FOR BUDGET CODE 0036	5	327,070	5	327,070		
TOTAL FOR MANAGEMENT AND BUDGET			67	5,870,328	67	5,893,444		23,116
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT								
BUDGET CODE: 0051 PERSONNEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,004,369	34	3,013,426		9,057
		SUBTOTAL FOR F/T SALARIED	34	3,004,369	34	3,013,426		9,057
03 UNSALARIED		031 UNSALARIED		61,334		61,878		544
		SUBTOTAL FOR UNSALARIED		61,334		61,878		544
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000		
		042 LONGEVITY DIFFERENTIAL		54,182		54,182		
		047 OVERTIME		61,104		61,104		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		130,286		130,286		
		SUBTOTAL FOR BUDGET CODE 0051	34	3,195,989	34	3,205,590		9,601
BUDGET CODE: 0052 PAYROLL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	572,779	8	574,216		1,437
		SUBTOTAL FOR F/T SALARIED	8	572,779	8	574,216		1,437
03 UNSALARIED		031 UNSALARIED		38,567		38,567		
		SUBTOTAL FOR UNSALARIED		38,567		38,567		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,018		20,018		
		047 OVERTIME		75,000		75,000		
		SUBTOTAL FOR ADD GRS PAY		95,018		95,018		
		SUBTOTAL FOR BUDGET CODE 0052	8	706,364	8	707,801		1,437
		TOTAL FOR HUMAN RESOURCES MGMT	42	3,902,353	42	3,913,391		11,038
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 0037 MOTOR MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	635,278	11	636,873		1,595
		SUBTOTAL FOR F/T SALARIED	11	635,278	11	636,873		1,595
04 ADD GRS PAY		047 OVERTIME		90,000		90,000		
		SUBTOTAL FOR ADD GRS PAY		90,000		90,000		
		SUBTOTAL FOR BUDGET CODE 0037	11	725,278	11	726,873		1,595
		TOTAL FOR FLEET ADMINISTRATION	11	725,278	11	726,873		1,595
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,891,082	23	1,892,153	1,071
SUBTOTAL FOR F/T SALARIED			23	1,891,082	23	1,892,153	1,071
03 UNSALARIED		031 UNSALARIED		10,874		10,874	
SUBTOTAL FOR UNSALARIED				10,874		10,874	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,232		2,232	
		047 OVERTIME		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				17,232		17,232	
SUBTOTAL FOR BUDGET CODE 0016			23	1,919,188	23	1,920,259	1,071
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,112,213	13	1,112,213	
SUBTOTAL FOR F/T SALARIED			13	1,112,213	13	1,112,213	
03 UNSALARIED		031 UNSALARIED		224		224	
SUBTOTAL FOR UNSALARIED				224		224	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,774		2,774	
SUBTOTAL FOR ADD GRS PAY				2,774		2,774	
SUBTOTAL FOR BUDGET CODE 0081			13	1,115,211	13	1,115,211	
TOTAL FOR ENVIORNMENTAL ASSESSMENT			36	3,034,399	36	3,035,470	1,071
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,440,500	40	2,446,801	6,301
SUBTOTAL FOR F/T SALARIED			40	2,440,500	40	2,446,801	6,301
03 UNSALARIED		031 UNSALARIED		29,665		29,665	
SUBTOTAL FOR UNSALARIED				29,665		29,665	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220		
		042 LONGEVITY DIFFERENTIAL		86,583		86,583		
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		104,803		104,803		
		SUBTOTAL FOR BUDGET CODE 0041	40	2,574,968	40	2,581,269		6,301
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,171,163	45	3,183,733		12,570
		SUBTOTAL FOR F/T SALARIED	45	3,171,163	45	3,183,733		12,570
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,300		25,300		
		047 OVERTIME		89,000		89,000		
		054 SALARY REVIEW ADJUSTMENTS		700		700		
		SUBTOTAL FOR ADD GRS PAY		115,000		115,000		
		SUBTOTAL FOR BUDGET CODE 0045	45	3,286,163	45	3,298,733		12,570
		TOTAL FOR ACCO	85	5,861,131	85	5,880,002		18,871
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 0042 LEGAL-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,381	1	56,381		
		SUBTOTAL FOR F/T SALARIED	1	56,381	1	56,381		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		SUBTOTAL FOR ADD GRS PAY		600		600		
		SUBTOTAL FOR BUDGET CODE 0042	1	56,981	1	56,981		
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,595,670	43	3,595,670		
		SUBTOTAL FOR F/T SALARIED	43	3,595,670	43	3,595,670		
02 OTH SALARIED		021 PART-TIME POSITIONS		9,234		9,234		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED				9,234		9,234		
03		UNSALARIED 031 UNSALARIED		5,041		5,041		
SUBTOTAL FOR UNSALARIED				5,041		5,041		
04		ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		11,000		11,000		
		042 LONGEVITY DIFFERENTIAL		10,935		10,935		
		047 OVERTIME		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY				26,935		26,935		
SUBTOTAL FOR BUDGET CODE 0046			43	3,636,880	43	3,636,880		
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			44	3,693,861	44	3,693,861		
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 0015 M&B Environmental Health & Safety PS								
01		F/T SALARIED 001 FULL YEAR POSITIONS	31	2,745,610	31	2,747,735		2,125
SUBTOTAL FOR F/T SALARIED			31	2,745,610	31	2,747,735		2,125
03		UNSALARIED 031 UNSALARIED		219,924		220,593		669
SUBTOTAL FOR UNSALARIED				219,924		220,593		669
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		2,400		2,400		
		047 OVERTIME		25,000		25,000		
SUBTOTAL FOR ADD GRS PAY				27,400		27,400		
SUBTOTAL FOR BUDGET CODE 0015			31	2,992,934	31	2,995,728		2,794
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY			31	2,992,934	31	2,995,728		2,794
TOTAL FOR EXECUTIVE AND SUPPORT			450	41,038,242	457	41,768,159	7	729,917

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	450	41,038,242	457	41,768,159	729,917
FINANCIAL PLAN SAVINGS		161,560-			161,560
APPROPRIATION	450	40,876,682	457	41,768,159	891,477

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	36,220,265	37,161,523	941,258
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	4,605,281	4,606,636	1,355
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	40,876,682	41,768,159	891,477
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	106,798-106,798	1	106,798	106,798
40510	ACCOUNTANT	62,549- 63,718	2	63,134	126,267
1002C	ADM MANAGER-NON-MGRL	71,971-139,652	31	90,569	2,807,649
10053	ADMINISTRATIVE CITY PLANNER	141,799-141,799	1	141,799	141,799
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	130,919-130,919	1	130,919	130,919
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	105,765-105,765	1	105,765	105,765
10015	ADMINISTRATIVE ENGINEER	133,900-174,762	3	153,018	459,055
10025	ADMINISTRATIVE MANAGER	139,673-168,655	2	154,164	308,328
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	68,180-107,458	12	83,236	998,828
83008	ADMINISTRATIVE PROJECT MANAGER	108,367-196,049	3	161,760	485,281
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	128,522-140,696	2	134,609	269,218
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	142,512-142,512	2	142,512	285,024
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	110,695-118,349	3	113,946	341,839
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	140,000-196,049	2	168,025	336,049
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	69,707-113,010	3	87,137	261,412
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	156,035-156,035	1	156,035	156,035
10026	ADMINISTRATIVE STAFF ANALYST	177,250-234,485	5	199,792	998,960
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,000-145,000	23	128,046	2,945,061
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	157,906-170,000	5	164,913	824,564
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	82,881- 96,676	4	88,277	353,108
30087	AGENCY ATTORNEY	74,340-119,355	20	97,477	1,949,548
30086	AGENCY ATTORNEY INTERNE	62,397- 71,757	2	67,077	134,154
21215	ARCHITECT	77,921- 77,921	1	77,921	77,921
20210	ASSISTANT CIVIL ENGINEER	59,452- 67,266	2	63,359	126,718
95277	ASSISTANT COMMISSIONER (DEP)	171,878-198,734	3	185,485	556,455
20617	ASSISTANT ENVIRONMENTAL ENGINEER	68,681- 68,681	1	68,681	68,681
20410	ASSISTANT MECHANICAL ENGINEER	69,196- 69,196	1	69,196	69,196
31316	ASSOCIATE AIR POLLUTION INSPR	78,144- 78,144	1	78,144	78,144
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	77,456- 80,915	2	79,186	158,371
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	84,733- 93,414	2	89,074	178,147
60217	ASSOCIATE PUBLIC RECORDS OFFICER	70,689- 83,146	2	76,918	153,835
12627	ASSOCIATE STAFF ANALYST	75,591- 95,000	8	86,168	689,340
92205	BRICKLAYER	99,425- 99,425	2	99,425	198,851
92005	CARPENTER	97,891- 97,891	6	97,891	587,344
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,023-106,023	1	106,023	106,023
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-132,788	10	109,136	1,091,364
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,023-127,228	4	116,737	466,947
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
22122	CITY PLANNER	63,489-100,243	4	77,672	310,688
21744	CITY RESEARCH SCIENTIST	64,140-122,291	12	94,324	1,131,885
30726	CLAIM SPECIALIST	47,705- 50,858	4	48,504	194,016

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,820	17	53,519	909,824
94358	COMMISSIONER OF ENVIRONMENTAL PROTECTION	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	38,745- 42,191	3	40,936	122,808
56057	COMMUNITY ASSOCIATE	49,415- 63,054	6	58,989	353,933
56058	COMMUNITY COORDINATOR	62,215- 84,088	8	74,505	596,037
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	72,917-105,336	3	88,619	265,857
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 83,151	5	80,899	404,496
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	74,828- 96,851	3	83,861	251,582
13651	COMPUTER PROGRAMMER ANALYST	74,160- 77,250	2	75,705	151,410
13615	COMPUTER SERVICE TECHNICIAN	55,320- 55,320	1	55,320	55,320
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-138,097	17	110,982	1,886,691
95216	CONFIDENTIAL ASST TO THE EXECUTIVE DEPUTY COMMISSIONER (DEP)	118,167-118,167	1	118,167	118,167
34202	CONSTRUCTION PROJECT MANAGER	70,891-109,422	4	84,866	339,463
95221	COUNSEL (DEPT OF ENVIRONMENTAL PROTECTION)	225,145-225,145	1	225,145	225,145
80609	CUSTODIAN	44,390- 44,390	1	44,390	44,390
95275	DEPUTY COMMISSIONER (DEP)	225,145-225,145	1	225,145	225,145
95614	DEPUTY COMMISSIONER OF IT	231,796-231,796	1	231,796	231,796
40910	ECONOMIST	68,000- 68,000	1	68,000	68,000
91717	ELECTRICIAN	111,538-111,538	3	111,538	334,615
91722	ELECTRICIANS HELPER	70,778- 70,778	2	70,778	141,556
95005	EXECUTIVE AGENCY COUNSEL	115,000-234,485	16	150,893	2,414,293
95215	EXECUTIVE ASST TO THE COMMISSIONER (DEP)	113,300-113,300	1	113,300	113,300
95212	EXECUTIVE CHIEF OF STAFF (DEP)	180,472-180,472	1	180,472	180,472
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	155,404-156,464	2	155,934	311,868
21915	GEOLOGIST	75,504- 77,921	2	76,713	153,425
91415	GRAPHIC ARTIST	60,000- 60,000	1	60,000	60,000
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	1	47,705	47,705
40502	MANAGEMENT AUDITOR	87,550- 92,700	2	90,125	180,250
91212	MOTOR VEHICLE OPERATOR	47,511- 47,511	1	47,511	47,511
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	2	44,239	88,477
91830	PAINTER	76,350- 76,350	2	76,350	152,701
91915	PLUMBER	96,447- 96,447	2	96,447	192,895
91916	PLUMBER'S HELPER	67,508- 67,508	1	67,508	67,508
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,939	37	70,298	2,601,026
12158	PROCUREMENT ANALYST	58,618- 99,541	15	73,255	1,098,821
22426	PROJECT MANAGER	65,640- 76,713	2	71,177	142,353
60216	PUBLIC RECORDS OFFICER	50,706- 50,706	1	50,706	50,706
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	62,138- 62,138	1	62,138	62,138
10252	SECRETARY	51,542- 62,820	3	56,574	169,723
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	70,040- 70,040	1	70,040	70,040
95214	SENIOR ADVISER TO THE COMMISSIONER (DEP)	154,500-154,500	1	154,500	154,500

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
12626	STAFF ANALYST	57,590- 74,479	7	67,664	473,646
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	127,243-143,434	2	135,339	270,677
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	85,546- 97,876	3	92,325	276,975
91310	SUPERVISOR	74,782- 75,174	2	74,978	149,956
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	1	120,125	120,125
91279	SUPERVISOR OF MOTOR TRANSPORT	74,301- 74,301	1	74,301	74,301
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
82984	TELECOMMUNICATION MANAGER	147,868-147,868	1	147,868	147,868
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	83,671- 84,244	2	83,958	167,915
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	88,188- 88,188	1	88,188	88,188
TOTAL FOR OBJECT 001			401		38,725,131

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POSITION SCHEDULE FOR U/A 001			401		38,725,131
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			56		5,407,998
TOTAL FOR U/A 001			457		44,133,129
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A109 HRO: Staff for Housing Rehab - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,768,013	16	5,098,294		2,330,281
		SUBTOTAL FOR F/T SALARIED	16	2,768,013	16	5,098,294		2,330,281
		SUBTOTAL FOR BUDGET CODE A109	16	2,768,013	16	5,098,294		2,330,281
BUDGET CODE: A602 HRO Staffing - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		312,806		312,806		
		SUBTOTAL FOR F/T SALARIED		312,806		312,806		
03 UNSALARIED		031 UNSALARIED		1,677		1,677		
		SUBTOTAL FOR UNSALARIED		1,677		1,677		
		SUBTOTAL FOR BUDGET CODE A602		314,483		314,483		
BUDGET CODE: CVRP HRO Resource Navigator PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,874,251				1,874,251-
		SUBTOTAL FOR F/T SALARIED		1,874,251				1,874,251-
		SUBTOTAL FOR BUDGET CODE CVRP		1,874,251				1,874,251-
BUDGET CODE: 0151 ENERGY PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	364,736	3	368,663		3,927
		SUBTOTAL FOR F/T SALARIED	3	364,736	3	368,663		3,927
		SUBTOTAL FOR BUDGET CODE 0151	3	364,736	3	368,663		3,927
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	857,286	11	861,240		3,954
		SUBTOTAL FOR F/T SALARIED	11	857,286	11	861,240		3,954
03 UNSALARIED		031 UNSALARIED		16,250		16,250		
		SUBTOTAL FOR UNSALARIED		16,250		16,250		
		SUBTOTAL FOR BUDGET CODE 0171	11	873,536	11	877,490		3,954

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3331 GREEN INFRASTRUCTURE - TAX LEVY								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 3331								
TOTAL FOR			30	6,195,019	30	6,658,930		463,911
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 0101 AIR ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	434,381	5	439,890		5,509
SUBTOTAL FOR F/T SALARIED			5	434,381	5	439,890		5,509
03 UNSALARIED		031 UNSALARIED		53,380		53,380		
SUBTOTAL FOR UNSALARIED				53,380		53,380		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,895		24,895		
		047 OVERTIME		171,961		171,961		
		061 SUPPER MONEY		1,530		1,530		
SUBTOTAL FOR ADD GRS PAY				198,386		198,386		
SUBTOTAL FOR BUDGET CODE 0101			5	686,147	5	691,656		5,509
BUDGET CODE: 0121 AIR ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,888,304	100	5,894,900		6,596
SUBTOTAL FOR F/T SALARIED			100	5,888,304	100	5,894,900		6,596
03 UNSALARIED		031 UNSALARIED		42,987		42,987		
SUBTOTAL FOR UNSALARIED				42,987		42,987		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,142		236,142		
		047 OVERTIME		393,999		393,999		
		061 SUPPER MONEY		530		530		
SUBTOTAL FOR ADD GRS PAY				630,671		630,671		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0121			100	6,561,962	100	6,568,558		6,596
BUDGET CODE: 0122 Air & Noise Rapid Response Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	834,097	14	834,533		436
SUBTOTAL FOR F/T SALARIED			14	834,097	14	834,533		436
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		90,639		90,639		
SUBTOTAL FOR ADD GRS PAY				90,639		90,639		
SUBTOTAL FOR BUDGET CODE 0122			14	924,736	14	925,172		436
BUDGET CODE: 0125 Air & Noise Idling Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	365,225	7	365,225
SUBTOTAL FOR F/T SALARIED					7	365,225	7	365,225
SUBTOTAL FOR BUDGET CODE 0125					7	365,225	7	365,225
BUDGET CODE: 0141 AIR POLICY & PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	672,439	5	681,474		9,035
SUBTOTAL FOR F/T SALARIED			5	672,439	5	681,474		9,035
03 UNSALARIED		031 UNSALARIED		14,956		14,956		
SUBTOTAL FOR UNSALARIED				14,956		14,956		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,156		55,156		
		047 OVERTIME		31,280		31,280		
		061 SUPPER MONEY		530		530		
SUBTOTAL FOR ADD GRS PAY				86,966		86,966		
SUBTOTAL FOR BUDGET CODE 0141			5	774,361	5	783,396		9,035
BUDGET CODE: 0801 MS4 Tax Levy PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	543,380	8	545,945		2,565
SUBTOTAL FOR F/T SALARIED			8	543,380	8	545,945		2,565
SUBTOTAL FOR BUDGET CODE 0801			8	543,380	8	545,945		2,565

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR AIR NOISE AND HAZ MATERIALS			132	9,490,586	139	9,879,952	7 389,366
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,219,049	34	2,224,723	5,674
SUBTOTAL FOR F/T SALARIED			34	2,219,049	34	2,224,723	5,674
03 UNSALARIED		031 UNSALARIED		45,167		45,167	
SUBTOTAL FOR UNSALARIED				45,167		45,167	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,304		32,304	
		047 OVERTIME		438,008		318,008	120,000-
		061 SUPPER MONEY		102		102	
SUBTOTAL FOR ADD GRS PAY				470,414		350,414	120,000-
SUBTOTAL FOR BUDGET CODE 0071			34	2,734,630	34	2,620,304	114,326-
BUDGET CODE: 0131 ASBESTOS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,738,382	51	3,742,956	4,574
SUBTOTAL FOR F/T SALARIED			51	3,738,382	51	3,742,956	4,574
03 UNSALARIED		031 UNSALARIED		11,064		11,064	
SUBTOTAL FOR UNSALARIED				11,064		11,064	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,066		54,066	
		047 OVERTIME		370,082		370,082	
SUBTOTAL FOR ADD GRS PAY				424,148		424,148	
SUBTOTAL FOR BUDGET CODE 0131			51	4,173,594	51	4,178,168	4,574
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,283,866		168,967	26- 2,114,899-
SUBTOTAL FOR F/T SALARIED			26	2,283,866		168,967	26- 2,114,899-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8824			26	2,283,866		168,967	26-	2,114,899-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			111	9,192,090	85	6,967,439	26-	2,224,651-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: Z030 OEC - Brownfilelds								
01 F/T SALARIED 001 FULL YEAR POSITIONS			18	1,536,881	18	1,543,976		7,095
SUBTOTAL FOR F/T SALARIED			18	1,536,881	18	1,543,976		7,095
SUBTOTAL FOR BUDGET CODE Z030			18	1,536,881	18	1,543,976		7,095
TOTAL FOR ENVIORNMENTAL ASSESSMENT			18	1,536,881	18	1,543,976		7,095
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 0172 Mayor's Office of Environ Coord PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	518,421	4	360,000	2-	158,421-
SUBTOTAL FOR F/T SALARIED			6	518,421	4	360,000	2-	158,421-
SUBTOTAL FOR BUDGET CODE 0172			6	518,421	4	360,000	2-	158,421-
BUDGET CODE: 2401 Hydro Electric PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2401								
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			6	518,421	4	360,000	2-	158,421-
TOTAL FOR ENVIRONMENTAL MANAGEMENT			297	26,932,997	276	25,410,297	21-	1,522,700-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	297	26,932,997	276	25,410,297	1,522,700-
FINANCIAL PLAN SAVINGS		23,468-			23,468
APPROPRIATION	297	26,909,529	276	25,410,297	1,499,232-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,719,875		19,514,126	2,205,749-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		2,580,766		706,662	1,874,104-
FEDERAL - OTHER		2,272,441		4,853,062	2,580,621
INTRA-CITY SALES		336,447		336,447	
 TOTAL		 26,909,529		 25,410,297	 1,499,232-

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	83,536- 85,939	2	84,738	169,475
1002C	ADM MANAGER-NON-MGRL	71,486-131,283	6	89,172	535,033
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	123,232-123,232	1	123,232	123,232
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	103,000-129,858	4	121,446	485,785
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	85,939- 85,939	1	85,939	85,939
10015	ADMINISTRATIVE ENGINEER	119,146-178,603	3	143,883	431,649
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	116,870-137,212	4	125,597	502,387
83008	ADMINISTRATIVE PROJECT MANAGER	122,713-208,898	6	155,274	931,643
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	77,673-134,710	8	108,247	865,976
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	95,790- 95,790	1	95,790	95,790
10026	ADMINISTRATIVE STAFF ANALYST	202,319-231,796	2	217,058	434,115
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,100-140,798	5	118,718	593,588
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	145,000-145,000	1	145,000	145,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	83,420- 83,420	1	83,420	83,420
30087	AGENCY ATTORNEY	82,600-108,110	2	95,355	190,710
31315	AIR POLLUTION INSPECTOR	34,951- 60,029	55	49,667	2,731,712
20510	ASSISTANT CHEMICAL ENGINEER	70,892- 70,892	1	70,892	70,892
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	2	65,640	131,280
20310	ASSISTANT ELECTRICAL ENGINEER	66,873- 66,873	1	66,873	66,873
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 81,908	4	70,973	283,891
20410	ASSISTANT MECHANICAL ENGINEER	57,720- 74,727	10	66,249	662,491
31316	ASSOCIATE AIR POLLUTION INSPR	60,029- 78,147	14	65,318	914,448
21822	ASSOCIATE CHEMIST	52,923- 99,052	28	67,188	1,881,261
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-106,042	7	95,567	668,966
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	89,842- 89,842	1	89,842	89,842
22427	ASSOCIATE PROJECT MANAGER	78,200- 85,854	2	82,027	164,054
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	77,435- 77,435	1	77,435	77,435
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	85,409- 85,409	1	85,409	85,409
12627	ASSOCIATE STAFF ANALYST	75,590- 82,197	2	78,894	157,787
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-116,361	3	102,927	308,782
20503	CHEMICAL ENGINEERING INTERN	53,560- 53,560	1	53,560	53,560
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
21744	CITY RESEARCH SCIENTIST	72,100-121,378	13	88,638	1,152,300
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 57,350	14	45,108	631,511
56056	COMMUNITY ASSISTANT	37,398- 42,191	3	39,135	117,405
56057	COMMUNITY ASSOCIATE	44,095- 63,484	18	55,742	1,003,352
56058	COMMUNITY COORDINATOR	66,500- 83,981	20	75,118	1,502,354
52406	COMMUNITY SERVICE AIDE	33,764- 35,265	3	34,410	103,231
13620	COMPUTER AIDE-NON-SPVR	53,770- 53,770	1	53,770	53,770
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	73,587- 73,587	1	73,587	73,587
13632	COMPUTER SPECIALIST (SOFTWARE)	101,868-101,868	1	101,868	101,868

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
10050	COMPUTER SYSTEMS MANAGER	82,400- 82,400	1	82,400	82,400
95275	DEPUTY COMMISSIONER (DEP)	187,884-187,884	1	187,884	187,884
95272	DIRECTOR OF NOISE ABATEMENT	184,158-184,158	1	184,158	184,158
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	164,288-164,870	2	164,579	329,158
91717	ELECTRICIAN	111,538-111,538	1	111,538	111,538
95005	EXECUTIVE AGENCY COUNSEL	150,393-204,175	3	177,344	532,032
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	91,670-138,136	3	114,369	343,106
21915	GEOLOGIST	49,328- 86,006	9	69,323	623,910
31305	INDUSTRIAL HYGIENIST	54,499- 75,425	33	64,010	2,112,318
20403	MECHANICAL ENGINEERING INTERN	53,560- 53,560	1	53,560	53,560
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,266	13	58,483	760,279
12158	PROCUREMENT ANALYST	65,466- 65,466	1	65,466	65,466
22425	PROJECT MANAGER INTERN#	51,535- 51,535	2	51,535	103,070
60215	PUBLIC RECORDS AIDE	43,334- 49,744	4	45,804	183,215
21538	SCIENTIST (WATER ECOLOGY)	76,705- 76,705	1	76,705	76,705
10252	SECRETARY	47,688- 47,688	1	47,688	47,688
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,853	1	55,853	55,853
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	91,865- 91,865	1	91,865	91,865
TOTAL FOR OBJECT 001			337		24,979,428
POSITION SCHEDULE FOR U/A 002			337		24,979,428
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-61		-4,521,499
TOTAL FOR U/A 002			276		20,457,929

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,285	3	204,285		
		SUBTOTAL FOR F/T SALARIED	3	204,285	3	204,285		
		SUBTOTAL FOR BUDGET CODE 3300	3	204,285	3	204,285		
		TOTAL FOR	3	204,285	3	204,285		
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS								
BUDGET CODE: 0201 W.S. CITY OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	17,804,444	206	17,832,581		28,137
		SUBTOTAL FOR F/T SALARIED	206	17,804,444	206	17,832,581		28,137
03 UNSALARIED		031 UNSALARIED		10,608		10,608		
		SUBTOTAL FOR UNSALARIED		10,608		10,608		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673		
		042 LONGEVITY DIFFERENTIAL		571,186		571,186		
		043 SHIFT DIFFERENTIAL		311,267		311,267		
		045 HOLIDAY PAY		247,403		247,403		
		047 OVERTIME		2,455,168		2,455,168		
		057 BONUS PAYMENTS		11,674		11,674		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		4,982,371		4,982,371		
		SUBTOTAL FOR BUDGET CODE 0201	206	22,797,423	206	22,825,560		28,137
BUDGET CODE: 0203 BWSO Water Main Leak Reduction PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	459,780	5	459,780
		SUBTOTAL FOR F/T SALARIED			5	459,780	5	459,780
		SUBTOTAL FOR BUDGET CODE 0203			5	459,780	5	459,780

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0205 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,372,481	49	4,373,159	678
		SUBTOTAL FOR F/T SALARIED	49	4,372,481	49	4,373,159	678
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925,800		925,800	
		042 LONGEVITY DIFFERENTIAL		1,800		1,800	
		043 SHIFT DIFFERENTIAL		40,000		40,000	
		045 HOLIDAY PAY		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		1,017,600		1,017,600	
		SUBTOTAL FOR BUDGET CODE 0205	49	5,390,081	49	5,390,759	678
BUDGET CODE: 0206 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	9,781,244	119	9,782,949	1,705
		SUBTOTAL FOR F/T SALARIED	119	9,781,244	119	9,782,949	1,705
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		51,200		51,200	
		043 SHIFT DIFFERENTIAL		136,004		136,004	
		045 HOLIDAY PAY		117,001		117,001	
		050 PMTS TO BENEFIC DECS D EMPLOYES		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		392,706		392,706	
		SUBTOTAL FOR BUDGET CODE 0206	119	10,173,950	119	10,175,655	1,705
BUDGET CODE: 0207 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	7,702,782	90	7,706,261	3,479
		SUBTOTAL FOR F/T SALARIED	90	7,702,782	90	7,706,261	3,479
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		74,800		74,800	
		043 SHIFT DIFFERENTIAL		350,950		350,950	
		045 HOLIDAY PAY		117,001		117,001	
		SUBTOTAL FOR ADD GRS PAY		601,252		601,252	
		SUBTOTAL FOR BUDGET CODE 0207	90	8,304,034	90	8,307,513	3,479
BUDGET CODE: 0208 QUEENS							

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,953,580	34	2,954,155				575
SUBTOTAL FOR F/T SALARIED			34	2,953,580	34	2,954,155				575
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600				
		043 SHIFT DIFFERENTIAL		20,000		20,000				
SUBTOTAL FOR ADD GRS PAY				20,600		20,600				
SUBTOTAL FOR BUDGET CODE 0208			34	2,974,180	34	2,974,755				575
BUDGET CODE: 0209 STATEN ISLAND										
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,686,024	17	1,686,024				
SUBTOTAL FOR F/T SALARIED			17	1,686,024	17	1,686,024				
SUBTOTAL FOR BUDGET CODE 0209			17	1,686,024	17	1,686,024				
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	6,084,385	80	6,085,783				1,398
SUBTOTAL FOR F/T SALARIED			80	6,084,385	80	6,085,783				1,398
03 UNSALARIED		031 UNSALARIED		8,497		8,497				
SUBTOTAL FOR UNSALARIED				8,497		8,497				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501				
		042 LONGEVITY DIFFERENTIAL		6,784		6,784				
		046 TERMINAL LEAVE		60,264		60,264				
SUBTOTAL FOR ADD GRS PAY				125,549		125,549				
SUBTOTAL FOR BUDGET CODE 0211			80	6,218,431	80	6,219,829				1,398
BUDGET CODE: 0212 Geothermal Unit										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	364,331	6	364,331				
SUBTOTAL FOR F/T SALARIED			6	364,331	6	364,331				
SUBTOTAL FOR BUDGET CODE 0212			6	364,331	6	364,331				
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,041,083	28	2,041,083				

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			28	2,041,083	28	2,041,083	
SUBTOTAL FOR BUDGET CODE 0215			28	2,041,083	28	2,041,083	
BUDGET CODE: 0275 SEWER ANALYSIS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,504	2	161,504	
SUBTOTAL FOR F/T SALARIED			2	161,504	2	161,504	
SUBTOTAL FOR BUDGET CODE 0275			2	161,504	2	161,504	
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	7,582,607	98	7,593,532	10,925
SUBTOTAL FOR F/T SALARIED			98	7,582,607	98	7,593,532	10,925
03 UNSALARIED		031 UNSALARIED		19,713		19,713	
SUBTOTAL FOR UNSALARIED				19,713		19,713	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,448		74,448	
SUBTOTAL FOR ADD GRS PAY				74,448		74,448	
SUBTOTAL FOR BUDGET CODE 0281			98	7,676,768	98	7,687,693	10,925
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,178,264	14	1,178,264	
SUBTOTAL FOR F/T SALARIED			14	1,178,264	14	1,178,264	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,466		3,466	
SUBTOTAL FOR ADD GRS PAY				3,466		3,466	
SUBTOTAL FOR BUDGET CODE 0285			14	1,181,730	14	1,181,730	
BUDGET CODE: 0286 CONSTRUCTION-SEWER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,107,900	25	2,108,641	741
SUBTOTAL FOR F/T SALARIED			25	2,107,900	25	2,108,641	741
03 UNSALARIED		031 UNSALARIED		2,332		2,332	
SUBTOTAL FOR UNSALARIED				2,332		2,332	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218		
		042 LONGEVITY DIFFERENTIAL		3,457		3,457		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		28,675		28,675		
		SUBTOTAL FOR BUDGET CODE 0286	25	2,138,907	25	2,139,648		741
BUDGET CODE: 0287 CONSTRUCTION-WATER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,819	5	335,819		
		SUBTOTAL FOR F/T SALARIED	5	335,819	5	335,819		
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 0287	5	337,819	5	337,819		
BUDGET CODE: 0291 PERMITTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	6,791,255	115	7,319,003	8	527,748
		SUBTOTAL FOR F/T SALARIED	107	6,791,255	115	7,319,003	8	527,748
02 OTH SALARIED		021 PART-TIME POSITIONS		685		685		
		SUBTOTAL FOR OTH SALARIED		685		685		
03 UNSALARIED		031 UNSALARIED		15,648		15,648		
		SUBTOTAL FOR UNSALARIED		15,648		15,648		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410		
		042 LONGEVITY DIFFERENTIAL		54,386		54,386		
		043 SHIFT DIFFERENTIAL		5,968		5,968		
		047 OVERTIME		58,501		58,501		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		126,265		126,265		
		SUBTOTAL FOR BUDGET CODE 0291	107	6,933,853	115	7,461,601	8	527,748
BUDGET CODE: 0295 Review&Const Compliance-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	815,757	13	815,757		



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	815,757	13	815,757		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032		
		042 LONGEVITY DIFFERENTIAL		14,447		14,447		
		043 SHIFT DIFFERENTIAL		5,263		5,263		
		047 OVERTIME		313,595		313,595		
SUBTOTAL FOR ADD GRS PAY				334,337		334,337		
SUBTOTAL FOR BUDGET CODE 0295			13	1,150,094	13	1,150,094		
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,786,869	42	3,787,607		738
SUBTOTAL FOR F/T SALARIED			42	3,786,869	42	3,787,607		738
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		045 HOLIDAY PAY		91,262		91,262		
		047 OVERTIME		155,612		155,612		
SUBTOTAL FOR ADD GRS PAY				247,474		247,474		
SUBTOTAL FOR BUDGET CODE 0301			42	4,034,343	42	4,035,081		738
BUDGET CODE: 0321 M-1 MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	732,419	1	733,143		724
SUBTOTAL FOR F/T SALARIED			1	732,419	1	733,143		724
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		104,132		104,132		
SUBTOTAL FOR ADD GRS PAY				104,732		104,732		
SUBTOTAL FOR BUDGET CODE 0321			1	837,151	1	837,875		724
BUDGET CODE: 0341 BX-3 BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,652,401	20	1,652,401		
SUBTOTAL FOR F/T SALARIED			20	1,652,401	20	1,652,401		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		78,391		78,391		
SUBTOTAL FOR ADD GRS PAY				78,991		78,991		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0341			20	1,731,392	20	1,731,392		
BUDGET CODE: 0381 B-9 BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,371,240	20	1,371,941		701
SUBTOTAL FOR F/T SALARIED			20	1,371,240	20	1,371,941		701
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		91,262		91,262		
SUBTOTAL FOR ADD GRS PAY				91,862		91,862		
SUBTOTAL FOR BUDGET CODE 0381			20	1,463,102	20	1,463,803		701
BUDGET CODE: 0401 NIGHT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,083	2	131,083		
SUBTOTAL FOR F/T SALARIED			2	131,083	2	131,083		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042 LONGEVITY DIFFERENTIAL		600		600		
		045 HOLIDAY PAY		117,001		117,001		
		047 OVERTIME		65,522		65,522		
SUBTOTAL FOR ADD GRS PAY				241,624		241,624		
SUBTOTAL FOR BUDGET CODE 0401			2	372,707	2	372,707		
BUDGET CODE: 0421 B-11 BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,005,863	31	2,006,455		592
SUBTOTAL FOR F/T SALARIED			31	2,005,863	31	2,006,455		592
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		155,612		155,612		
SUBTOTAL FOR ADD GRS PAY				156,212		156,212		
SUBTOTAL FOR BUDGET CODE 0421			31	2,162,075	31	2,162,667		592
BUDGET CODE: 0441 Q-4 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,057,771	23	2,057,771		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			23	2,057,771	23	2,057,771		
04 ADD GRS PAY		047 OVERTIME		517,473		517,473		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				519,473		519,473		
SUBTOTAL FOR BUDGET CODE 0441			23	2,577,244	23	2,577,244		
BUDGET CODE: 0461 QUEENS REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	5,412,495	56	5,413,221		726
SUBTOTAL FOR F/T SALARIED			56	5,412,495	56	5,413,221		726
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042 LONGEVITY DIFFERENTIAL		1,200		1,200		
		047 OVERTIME		1,271,443		1,271,443		
SUBTOTAL FOR ADD GRS PAY				1,331,144		1,331,144		
SUBTOTAL FOR BUDGET CODE 0461			56	6,743,639	56	6,744,365		726
BUDGET CODE: 0471 Sewer Back Up - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,761,849	12	2,681,409	10	919,560
SUBTOTAL FOR F/T SALARIED			2	1,761,849	12	2,681,409	10	919,560
SUBTOTAL FOR BUDGET CODE 0471			2	1,761,849	12	2,681,409	10	919,560
BUDGET CODE: 0481 Q-7 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,334,223	26	2,334,223		
SUBTOTAL FOR F/T SALARIED			26	2,334,223	26	2,334,223		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		194,858		194,858		
SUBTOTAL FOR ADD GRS PAY				195,458		195,458		
SUBTOTAL FOR BUDGET CODE 0481			26	2,529,681	26	2,529,681		
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,403,446	39	2,403,890		444

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			39	2,403,446	39	2,403,890	444
03		UNEMPLOYED					
	031	UNEMPLOYED		15,086		15,086	
SUBTOTAL FOR UNEMPLOYED				15,086		15,086	
04		ADD GRS PAY					
	041	ASSIGNMENT DIFFERENTIAL		11,700		11,700	
	042	LONGEVITY DIFFERENTIAL		380,487		380,487	
	047	OVERTIME		683,850		683,850	
SUBTOTAL FOR ADD GRS PAY				1,076,037		1,076,037	
06		FRINGE BENES					
	064	ALLOWANCE FOR UNIFORMS		23,821		23,821	
SUBTOTAL FOR FRINGE BENES				23,821		23,821	
SUBTOTAL FOR BUDGET CODE 0611			39	3,518,390	39	3,518,834	444
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA							
04		ADD GRS PAY					
	041	ASSIGNMENT DIFFERENTIAL		25,798		25,798	
	042	LONGEVITY DIFFERENTIAL		226,115		226,115	
	047	OVERTIME		335,689		335,689	
SUBTOTAL FOR ADD GRS PAY				587,602		587,602	
SUBTOTAL FOR BUDGET CODE 0615				587,602		587,602	
BUDGET CODE: 3011 Water & Sewer Ops - CIA							
01		F/T SALARIED					
	001	FULL YEAR POSITIONS	5	406,349	5	406,852	503
SUBTOTAL FOR F/T SALARIED			5	406,349	5	406,852	503
SUBTOTAL FOR BUDGET CODE 3011			5	406,349	5	406,852	503
BUDGET CODE: 3311 GREEN INFRASTRUCTURE EDC							
01		F/T SALARIED					
	001	FULL YEAR POSITIONS	28	1,911,451	28	1,911,451	
SUBTOTAL FOR F/T SALARIED			28	1,911,451	28	1,911,451	
SUBTOTAL FOR BUDGET CODE 3311			28	1,911,451	28	1,911,451	
BUDGET CODE: 3322 GREEN INFRASTRUCTURE MAINTENANCE							
01		F/T SALARIED					
	001	FULL YEAR POSITIONS	142	5,977,313	142	5,977,313	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			142	5,977,313	142	5,977,313	
03	UN SALARIED	031 UN SALARIED		1,693,963		1,693,963	
SUBTOTAL FOR UN SALARIED				1,693,963		1,693,963	
04	ADD GRS PAY	047 OVERTIME		588,000		588,000	
SUBTOTAL FOR ADD GRS PAY				588,000		588,000	
SUBTOTAL FOR BUDGET CODE 3322			142	8,259,276	142	8,259,276	
BUDGET CODE: 3333 GREEN INFRASTRUCTURE							
01	F/T SALARIED	001 FULL YEAR POSITIONS	37	2,342,624	37	2,342,624	
SUBTOTAL FOR F/T SALARIED			37	2,342,624	37	2,342,624	
03	UN SALARIED	031 UN SALARIED		24,844		24,844	
SUBTOTAL FOR UN SALARIED				24,844		24,844	
04	ADD GRS PAY	047 OVERTIME		831		831	
SUBTOTAL FOR ADD GRS PAY				831		831	
SUBTOTAL FOR BUDGET CODE 3333			37	2,368,299	37	2,368,299	
BUDGET CODE: 3555 Water & Sewer Ops - OIT							
01	F/T SALARIED	001 FULL YEAR POSITIONS	8	727,489	8	728,204	715
SUBTOTAL FOR F/T SALARIED			8	727,489	8	728,204	715
SUBTOTAL FOR BUDGET CODE 3555			8	727,489	8	728,204	715
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,375	121,522,251	1,398	123,482,120	23 1,959,869
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES							
01	F/T SALARIED	001 FULL YEAR POSITIONS	534	42,682,278	534	42,743,587	61,309
SUBTOTAL FOR F/T SALARIED			534	42,682,278	534	42,743,587	61,309

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED	021	PART-TIME POSITIONS	18,155		18,204		49
		SUBTOTAL FOR OTH SALARIED		18,155		18,204			49
03		UNSALARIED	031	UNSALARIED	132,242		132,242		
		SUBTOTAL FOR UNSALARIED		132,242		132,242			
04		ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL	224,054		224,054		
			042	LONGEVITY DIFFERENTIAL	1,186,808		1,186,808		
			043	SHIFT DIFFERENTIAL	100,000		100,000		
			045	HOLIDAY PAY	118,001		118,001		
			047	OVERTIME	1,189,937		1,189,937		
			057	BONUS PAYMENTS	23,610		23,610		
		SUBTOTAL FOR ADD GRS PAY		2,842,410		2,842,410			
05		AMT TO SCHED	051	SALARY ADJUSTMENTS	3,122		3,122		
		SUBTOTAL FOR AMT TO SCHED		3,122		3,122			
		SUBTOTAL FOR BUDGET CODE 0221		534	45,678,207	534		45,739,565	61,358
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO									
01		F/T SALARIED	001	FULL YEAR POSITIONS	6	336,914		6	336,914
		SUBTOTAL FOR F/T SALARIED		6	336,914			6	336,914
		SUBTOTAL FOR BUDGET CODE 0223		6	336,914			6	336,914
BUDGET CODE: 0225 SOURCES-IFA									
01		F/T SALARIED	001	FULL YEAR POSITIONS	8	682,306		8	682,306
		SUBTOTAL FOR F/T SALARIED		8	682,306			8	682,306
02		OTH SALARIED	021	PART-TIME POSITIONS	1,931		1,931		
		SUBTOTAL FOR OTH SALARIED		1,931		1,931			
04		ADD GRS PAY	042	LONGEVITY DIFFERENTIAL	37,188		37,188		
			047	OVERTIME	50,000		50,000		
		SUBTOTAL FOR ADD GRS PAY		87,188		87,188			
		SUBTOTAL FOR BUDGET CODE 0225		8	771,425			8	771,425

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0226 SOURCES-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,079,115	5	1,079,115		
		SUBTOTAL FOR F/T SALARIED	5	1,079,115	5	1,079,115		
		SUBTOTAL FOR BUDGET CODE 0226	5	1,079,115	5	1,079,115		
BUDGET CODE: 0230 CAT DEL U/V PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,234,828	51	4,244,656		9,828
		SUBTOTAL FOR F/T SALARIED	51	4,234,828	51	4,244,656		9,828
03 UNSALARIED		031 UNSALARIED		680		680		
		SUBTOTAL FOR UNSALARIED		680		680		
		SUBTOTAL FOR BUDGET CODE 0230	51	4,235,508	51	4,245,336		9,828
BUDGET CODE: 0231 LAB OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	217	14,651,524	217	14,654,379		2,855
		SUBTOTAL FOR F/T SALARIED	217	14,651,524	217	14,654,379		2,855
02 OTH SALARIED		021 PART-TIME POSITIONS		9,485		9,485		
		SUBTOTAL FOR OTH SALARIED		9,485		9,485		
03 UNSALARIED		031 UNSALARIED		73,836		73,836		
		SUBTOTAL FOR UNSALARIED		73,836		73,836		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		214,929		214,929		
		043 SHIFT DIFFERENTIAL		1,574		1,574		
		045 HOLIDAY PAY		26,966		26,966		
		047 OVERTIME		52,000		52,000		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		297,469		297,469		
		SUBTOTAL FOR BUDGET CODE 0231	217	15,032,314	217	15,035,169		2,855
BUDGET CODE: 0233 HILLVIEW RESERVOIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,840,046	86	5,858,525		18,479
		SUBTOTAL FOR F/T SALARIED	86	5,840,046	86	5,858,525		18,479

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,585		98,585		
		047 OVERTIME		259,538		259,538		
		SUBTOTAL FOR ADD GRS PAY		358,123		358,123		
		SUBTOTAL FOR BUDGET CODE 0233	86	6,198,169	86	6,216,648		18,479
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	220,143	3	220,143		
		SUBTOTAL FOR F/T SALARIED	3	220,143	3	220,143		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		SUBTOTAL FOR ADD GRS PAY		600		600		
		SUBTOTAL FOR BUDGET CODE 0241	3	220,743	3	220,743		
BUDGET CODE: 0255 WATERSHED PLANNING-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	452,461	9	452,461		
		SUBTOTAL FOR F/T SALARIED	9	452,461	9	452,461		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		554		554		
		SUBTOTAL FOR ADD GRS PAY		554		554		
		SUBTOTAL FOR BUDGET CODE 0255	9	453,015	9	453,015		
BUDGET CODE: 0501 CROTON FILTRATION PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,847,828	61	4,866,532		18,704
		SUBTOTAL FOR F/T SALARIED	61	4,847,828	61	4,866,532		18,704
		SUBTOTAL FOR BUDGET CODE 0501	61	4,847,828	61	4,866,532		18,704
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	351,902	5	351,902		
		SUBTOTAL FOR F/T SALARIED	5	351,902	5	351,902		
02 OTH SALARIED		021 PART-TIME POSITIONS		881		881		
		SUBTOTAL FOR OTH SALARIED		881		881		



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		592		592		
		SUBTOTAL FOR ADD GRS PAY		592		592		
		SUBTOTAL FOR BUDGET CODE 0616	5	353,375	5	353,375		
BUDGET CODE: 2011 Water Supply - CIA								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	4	337,048	4	337,749		701
		SUBTOTAL FOR F/T SALARIED	4	337,048	4	337,749		701
		SUBTOTAL FOR BUDGET CODE 2011	4	337,048	4	337,749		701
BUDGET CODE: 2555 Water Supply - OIT								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	14	1,218,364	14	1,218,364		
		SUBTOTAL FOR F/T SALARIED	14	1,218,364	14	1,218,364		
		SUBTOTAL FOR BUDGET CODE 2555	14	1,218,364	14	1,218,364		
BUDGET CODE: 8855 LSLRP State Grant PS								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS		227,421				227,421-
		SUBTOTAL FOR F/T SALARIED		227,421				227,421-
		SUBTOTAL FOR BUDGET CODE 8855		227,421				227,421-
		TOTAL FOR WATER SUPPLY QUALITY PROTECT	1,003	80,989,446	1,003	80,873,950		115,496-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 0261 WS Police								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	244	14,420,905	244	14,409,468		11,437-
		SUBTOTAL FOR F/T SALARIED	244	14,420,905	244	14,409,468		11,437-
02		OTH SALARIED						
		021 PART-TIME POSITIONS		1,943		1,943		
		SUBTOTAL FOR OTH SALARIED		1,943		1,943		
03		UNSALARIED						
		031 UNSALARIED		1,121		1,121		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				1,121		1,121	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,603		72,603	
		042 LONGEVITY DIFFERENTIAL		710,420		730,095	19,675
		043 SHIFT DIFFERENTIAL		195,665		195,665	
		047 OVERTIME		917,115		917,115	
SUBTOTAL FOR ADD GRS PAY				1,895,803		1,915,478	19,675
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,000		188,000	
SUBTOTAL FOR FRINGE BENES				188,000		188,000	
SUBTOTAL FOR BUDGET CODE 0261			244	16,507,772	244	16,516,010	8,238
BUDGET CODE: 0265 WS Police - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	609,415	7	609,415	
SUBTOTAL FOR F/T SALARIED			7	609,415	7	609,415	
SUBTOTAL FOR BUDGET CODE 0265			7	609,415	7	609,415	
TOTAL FOR WASTEWATER POLLUTION CONTROL			251	17,117,187	251	17,125,425	8,238
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,135,055	38	3,137,490	2,435
SUBTOTAL FOR F/T SALARIED			38	3,135,055	38	3,137,490	2,435
03 UNSALARIED		031 UNSALARIED		4,494		4,494	
SUBTOTAL FOR UNSALARIED				4,494		4,494	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,266		2,266	
SUBTOTAL FOR ADD GRS PAY				2,266		2,266	
SUBTOTAL FOR BUDGET CODE 0251			38	3,141,815	38	3,144,250	2,435
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,744,928	24	1,745,422	494
		SUBTOTAL FOR F/T SALARIED	24	1,744,928	24	1,745,422	494
03 UNSALARIED		031 UNSALARIED		712		712	
		SUBTOTAL FOR UNSALARIED		712		712	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 0271	24	1,745,678	24	1,746,172	494
BUDGET CODE: 0800 MS4 Utility PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,027		27,027	
		SUBTOTAL FOR F/T SALARIED		27,027		27,027	
		SUBTOTAL FOR BUDGET CODE 0800		27,027		27,027	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	62	4,914,520	62	4,917,449	2,929
		TOTAL FOR WATER SUP. & WASTEWATER COLL	2,694	224,747,689	2,717	226,603,229	1,855,540

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,694	224,747,689	2,717	226,603,229	1,855,540
FINANCIAL PLAN SAVINGS		1,621,977		2,010,000	388,023
APPROPRIATION	2,694	226,369,666	2,717	228,613,229	2,243,563

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	215,081,884	217,552,704	2,470,820
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,060,361	11,060,525	164
STATE	227,421		227,421-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	226,369,666	228,613,229	2,243,563

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	72,242-126,690	21	86,427	1,814,957
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	118,800-118,800	1	118,800	118,800
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	105,888-105,888	1	105,888	105,888
10053	ADMINISTRATIVE CITY PLANNER	114,857-195,295	6	150,225	901,349
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	70,761-124,593	9	98,393	885,540
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	118,450-177,507	12	135,159	1,621,902
10015	ADMINISTRATIVE ENGINEER	117,956-231,796	48	158,669	7,616,126
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	97,742-130,079	22	114,601	2,521,212
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	110,000-110,000	1	110,000	110,000
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	145,230-145,230	1	145,230	145,230
10025	ADMINISTRATIVE MANAGER	171,878-171,878	1	171,878	171,878
82976	ADMINISTRATIVE PROCUREMENT ANALYST	114,520-114,520	1	114,520	114,520
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	66,476- 91,670	9	77,424	696,819
83008	ADMINISTRATIVE PROJECT MANAGER	110,321-191,752	16	139,362	2,229,796
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	78,534-132,835	23	102,347	2,353,971
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	119,492-171,878	4	137,729	550,916
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	127,720-127,720	1	127,720	127,720
10026	ADMINISTRATIVE STAFF ANALYST	166,507-195,291	3	177,534	532,602
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,151-134,400	10	113,827	1,138,271
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 97,873	10	85,002	850,019
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	123,537-123,537	1	123,537	123,537
30087	AGENCY ATTORNEY	96,933-112,358	3	105,764	317,291
90748	APPRENTICE (CONSTRUCTION LABORER)	44,307- 58,109	26	49,079	1,276,060
21215	ARCHITECT	103,631-103,631	1	103,631	103,631
20510	ASSISTANT CHEMICAL ENGINEER	73,736- 73,736	1	73,736	73,736
20210	ASSISTANT CIVIL ENGINEER	57,720- 85,646	66	69,552	4,590,464
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 77,921	9	70,788	637,096
20617	ASSISTANT ENVIRONMENTAL ENGINEER	57,720- 75,197	24	64,790	1,554,966
21310	ASSISTANT LANDSCAPE ARCHITECT	65,640- 72,497	4	67,354	269,417
20410	ASSISTANT MECHANICAL ENGINEER	59,452- 85,646	32	68,186	2,181,947
21822	ASSOCIATE CHEMIST	52,923- 99,260	53	74,691	3,958,611
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	63,649-106,744	13	72,535	942,961
81106	ASSOCIATE PARK SERVICE WORKER	45,432- 45,432	6	45,432	272,592
22427	ASSOCIATE PROJECT MANAGER	67,758-122,308	101	87,535	8,841,054
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,503-104,476	15	81,868	1,228,017
12627	ASSOCIATE STAFF ANALYST	75,591- 89,794	12	79,233	950,795
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244- 94,244	3	94,244	282,732
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
90641	CITY PARK WORKER	34,716- 39,923	18	39,055	702,993
22122	CITY PLANNER	62,245-106,810	16	81,311	1,300,983
22121	CITY PLANNING TECHNICIAN	38,930- 44,769	2	41,850	83,699

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
21744	CITY RESEARCH SCIENTIST	64,140-121,761	47	92,931	4,367,771
20215	CIVIL ENGINEER	67,756-116,815	23	93,426	2,148,790
20202	CIVIL ENGINEERING INTERN	51,413- 59,125	16	56,904	910,463
30726	CLAIM SPECIALIST	47,705- 47,705	1	47,705	47,705
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 61,066	66	43,409	2,865,013
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56057	COMMUNITY ASSOCIATE	38,334- 63,818	4	49,917	199,667
56058	COMMUNITY COORDINATOR	54,100- 74,160	7	63,721	446,048
13620	COMPUTER AIDE-NON-SPVR	51,420- 52,141	2	51,781	103,561
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918- 84,362	3	67,399	202,198
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-103,000	19	83,254	1,581,827
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 70,833	1	70,833	70,833
13651	COMPUTER PROGRAMMER ANALYST	51,233- 51,233	1	51,233	51,233
13615	COMPUTER SERVICE TECHNICIAN	55,150- 55,150	1	55,150	55,150
13632	COMPUTER SPECIALIST (SOFTWARE)	92,194-129,751	34	102,261	3,476,866
10050	COMPUTER SYSTEMS MANAGER	136,453-145,941	2	141,197	282,394
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	124,025-124,025	1	124,025	124,025
90756	CONSTRUCTION LABORER	91,956- 91,956	309	91,956	28,414,257
34202	CONSTRUCTION PROJECT MANAGER	57,078-100,558	27	76,185	2,056,995
80609	CUSTODIAN	38,749- 38,823	7	38,760	271,317
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 55,364	2	46,389	92,777
91309	DISTRICT SUPERVISOR (WATER & SEWER SYSTEMS)	101,210-101,350	21	101,273	2,126,738
91717	ELECTRICIAN	111,538-111,538	19	111,538	2,119,228
91722	ELECTRICIANS HELPER	70,778- 70,778	8	70,778	566,224
20113	ENGINEERING TECHNICIAN	38,930- 78,249	45	51,198	2,303,927
20618	ENVIRONMENTAL ENGINEER	103,631-116,068	2	109,850	219,699
20616	ENVIRONMENTAL ENGINEERING INTERN	53,560- 59,125	7	58,330	408,310
70811	ENVIRONMENTAL POLICE OFFICER	48,093- 77,070	218	61,689	13,448,138
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	134,280-166,507	10	140,725	1,407,253
95005	EXECUTIVE AGENCY COUNSEL	159,650-198,239	2	178,945	357,889
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	145,022-145,022	1	145,022	145,022
81361	FORESTER	53,560- 53,560	1	53,560	53,560
81310	GARDENER	43,410- 67,126	10	53,290	532,895
21915	GEOLOGIST	49,328- 65,640	3	60,203	180,608
92517	HELICOPTER MECHANIC (DEP)	84,254- 84,254	1	84,254	84,254
91244	HELICOPTER PILOT (DEP)	84,254- 84,254	2	84,254	168,508
31305	INDUSTRIAL HYGIENIST	56,041- 70,343	15	63,719	955,789
91001	INSTRUMENTAL SPECIALIST	53,641- 76,798	23	70,823	1,628,920
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	3	45,631	136,893
82107	LABORATORY HELPER	38,097- 49,091	4	40,846	163,382
21513	LABORATORY MICROBIOLOGIST	56,690- 56,690	9	56,690	510,210

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
21315	LANDSCAPE ARCHITECT	77,921- 77,921	1	77,921	77,921
92610	MACHINIST	90,619- 90,619	15	90,619	1,359,287
92611	MACHINIST'S HELPER	73,518- 85,545	12	83,541	1,002,490
20415	MECHANICAL ENGINEER	92,640-103,950	3	97,271	291,814
20403	MECHANICAL ENGINEERING INTERN	52,000- 59,125	9	55,860	502,740
91212	MOTOR VEHICLE OPERATOR	49,074- 49,074	1	49,074	49,074
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	3	44,942	134,827
91628	OILER	124,758-124,758	18	124,758	2,245,644
91915	PLUMBER	96,447- 96,447	13	96,447	1,253,815
91916	PLUMBER'S HELPER	67,508- 67,508	4	67,508	270,031
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 89,825	81	61,051	4,945,167
12158	PROCUREMENT ANALYST	47,604- 74,542	23	62,419	1,435,647
22426	PROJECT MANAGER	57,078- 77,941	18	65,930	1,186,734
22425	PROJECT MANAGER INTERN#	51,535- 51,535	6	51,535	309,210
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,533	1	62,533	62,533
60215	PUBLIC RECORDS AIDE	34,223- 49,572	2	41,898	83,795
60910	RESEARCH ASSISTANT	52,560- 52,560	1	52,560	52,560
21538	SCIENTIST (WATER ECOLOGY)	52,931- 87,372	59	67,929	4,007,840
10252	SECRETARY	62,820- 62,820	1	62,820	62,820
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	58,344- 58,344	1	58,344	58,344
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,858-161,361	8	160,048	1,280,383
12626	STAFF ANALYST	50,078- 70,000	19	61,853	1,175,209
12749	STAFF ANALYST TRAINEE	42,373- 48,729	2	45,551	91,102
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	44	131,001	5,764,049
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	121,540-121,540	1	121,540	121,540
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	113,300-170,804	20	136,254	2,725,077
91308	SUPERVISOR (WATER & SEWER SYSTEMS)	96,390- 96,529	100	96,446	9,644,602
91314	SUPERVISOR (WATERSHED MAINTENANCE)	72,623- 95,173	113	79,341	8,965,575
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	6	120,125	720,752
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-121,196	3	121,196	363,588
12202	SUPERVISOR OF STOCK WORKERS	63,639- 70,090	2	66,865	133,729
91972	SUPERVISOR PLUMBER	101,015-101,015	4	101,015	404,059
21015	SURVEYOR	62,415- 86,665	10	77,641	776,411
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	67,916- 67,916	1	67,916	67,916
34615	WATER USE INSPECTOR	52,864- 52,864	3	52,864	158,592
91011	WATERSHED MAINTAINER	41,033- 60,655	203	55,435	11,253,406
TOTAL FOR OBJECT 001			2,401		193,111,378

EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

POSITION SCHEDULE FOR U/A 003	2,401	193,111,378
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	316	25,415,742
TOTAL FOR U/A 003	2,717	218,527,120

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER:									
BUDGET CODE: CVSO Coronavirus BWSO									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				448,708	448,708-
		SUBTOTAL FOR SUPPLYS&MATL						448,708	448,708-
60		CNTRCTL SVCS	624	CLEANING SERVICES				247,507	247,507-
		SUBTOTAL FOR CNTRCTL SVCS						247,507	247,507-
		SUBTOTAL FOR BUDGET CODE CVSO						696,215	696,215-
BUDGET CODE: CVWS Coronavirus BWS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				136,468	136,468-
			107	MEDICAL,SURGICAL & LAB SUPPLY				52,656	52,656-
			169	MAINTENANCE SUPPLIES				75,000	75,000-
		SUBTOTAL FOR SUPPLYS&MATL						264,124	264,124-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				98,652	98,652-
			315	OFFICE EQUIPMENT				55,000	55,000-
		SUBTOTAL FOR PROPTY&EQUIP						153,652	153,652-
40		OTHR SER&CHR	403	OFFICE SERVICES				10,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR						10,000	10,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				140,000	140,000-
			624	CLEANING SERVICES				147,667	147,667-
		SUBTOTAL FOR CNTRCTL SVCS						287,667	287,667-
		SUBTOTAL FOR BUDGET CODE CVWS						715,443	715,443-
BUDGET CODE: CVWT Coronavirus BWT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				340,000	340,000-
		SUBTOTAL FOR SUPPLYS&MATL						340,000	340,000-
60		CNTRCTL SVCS	624	CLEANING SERVICES				153,194	153,194-
		SUBTOTAL FOR CNTRCTL SVCS						153,194	153,194-
		SUBTOTAL FOR BUDGET CODE CVWT						493,194	493,194-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: CV04 Coronavirus U/A 004								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		150,000				150,000-
		100 SUPPLIES + MATERIALS - GENERAL		476,219				476,219-
		SUBTOTAL FOR SUPPLYS&MATL		626,219				626,219-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,500				17,500-
		SUBTOTAL FOR PROPTY&EQUIP		17,500				17,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-
		624 CLEANING SERVICES		98,295				98,295-
		SUBTOTAL FOR CNTRCTL SVCS		298,295				298,295-
		SUBTOTAL FOR BUDGET CODE CV04		942,014				942,014-
BUDGET CODE: E004 HURRICANE SANDY								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		168,434				168,434-
		SUBTOTAL FOR OTHR SER&CHR		168,434				168,434-
		SUBTOTAL FOR BUDGET CODE E004		168,434				168,434-
BUDGET CODE: E009 Sandy Minor HMP Work								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,215,970				2,215,970-
		SUBTOTAL FOR OTHR SER&CHR		2,215,970				2,215,970-
		SUBTOTAL FOR BUDGET CODE E009		2,215,970				2,215,970-
BUDGET CODE: E010 Replacement Water Meters								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		754				754-
		SUBTOTAL FOR PROPTY&EQUIP		754				754-
		SUBTOTAL FOR BUDGET CODE E010		754				754-
		TOTAL FOR		5,232,024				5,232,024-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		82,751		194,403	111,652
		107 MEDICAL,SURGICAL & LAB SUPPLY		18,066		10,000	8,066-
		169 MAINTENANCE SUPPLIES		364		7,000	6,636
		SUBTOTAL FOR SUPPLYS&MATL		101,181		211,403	110,222
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		2,503		20,000	17,497
		332 PURCH DATA PROCESSING EQUIPT				9,861	9,861
		337 BOOKS-OTHER				7,000	7,000
		SUBTOTAL FOR PROPTY&EQUIP		2,503		36,861	34,358
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		4,515			4,515-
	836001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		3,750			3,750-
		412 RENTALS OF MISC.EQUIP		3,750		15,000	11,250
		451 NON OVERNIGHT TRVL EXP-GENERAL				40,000	40,000
		SUBTOTAL FOR OTHR SER&CHR		12,015		55,000	42,985
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	79,781	2	204,524	124,743
		608 MAINT & REP GENERAL		62,966		70,000	7,034
		615 PRINTING CONTRACTS		500		2,000	1,500
		671 TRAINING PRGM CITY EMPLOYEES		1,625		6,500	4,875
		SUBTOTAL FOR CNTRCTL SVCS	2	144,872	2	283,024	138,152
		SUBTOTAL FOR BUDGET CODE 0724	2	260,571	2	586,288	325,717
BUDGET CODE: 8264 Water Supply System Ancillary Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		122,640			122,640-
		100 SUPPLIES + MATERIALS - GENERAL		80			80-
		199 DATA PROCESSING SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		142,720			142,720-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		695,122			695,122-
		SUBTOTAL FOR PROPTY&EQUIP		695,122			695,122-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		150,726			150,726-
	032001	40X CONTRACTUAL SERVICES-GENERAL		1,033,593			1,033,593-
	057001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	098001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	260001	40X	CONTRACTUAL SERVICES-GENERAL		19,920				19,920-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				260,000		260,000
	858001	42G	DATA PROCESSING SERVICES		1,636,479				1,636,479-
	SUBTOTAL FOR OTHR SER&CHR				2,840,718		260,000		2,580,718-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		204,600				204,600-
	SUBTOTAL FOR CNTRCTL SVCS				204,600				204,600-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		370,000				370,000-
	SUBTOTAL FOR FXD MIS CHGS				370,000				370,000-
	SUBTOTAL FOR BUDGET CODE 8264				4,253,160		260,000		3,993,160-
	TOTAL FOR AIR NOISE AND HAZ MATERIALS			2	4,513,731	2	846,288		3,667,443-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,442				24,442-
	SUBTOTAL FOR SUPPLYS&MATL				24,442				24,442-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		71,244		71,610		366
	SUBTOTAL FOR PROPTY&EQUIP				71,244		71,610		366
	SUBTOTAL FOR BUDGET CODE X101				95,686		71,610		24,076-
BUDGET CODE: 0184 WATER SUPPLY MANDATES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		357,408		496,712		139,304
			109 FUEL OIL		844,500		844,500		
	SUBTOTAL FOR SUPPLYS&MATL				1,201,908		1,341,212		139,304
60	CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	875	1	3,500		2,625
	SUBTOTAL FOR CNTRCTL SVCS			1	875	1	3,500		2,625

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0184			1	1,202,783	1	1,344,712			141,929	
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	87,983		87,983				
		100	SUPPLIES + MATERIALS - GENERAL	1,115,030		1,990,954			875,924	
		109	FUEL OIL	2,950		2,950				
		169	MAINTENANCE SUPPLIES	24,499		189,091			164,592	
		170	CLEANING SUPPLIES	1,450		6,000			4,550	
SUBTOTAL FOR SUPPLYS&MATL				1,231,912		2,276,978			1,045,066	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	66,059		346,933			280,874	
		319	SECURITY EQUIPMENT	19,423		22,000			2,577	
SUBTOTAL FOR PROPTY&EQUIP				85,482		368,933			283,451	
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL							
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL	1,980,000		1,980,000				
		841001	40X CONTRACTUAL SERVICES-GENERAL	275,073		275,073				
		850001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL	4,495,679		4,371,729			123,950-	
		403	OFFICE SERVICES	50					50-	
		412	RENTALS OF MISC.EQUIP	417,474		51,740			365,734-	
		856001	42C HEAT LIGHT & POWER	1,880,261		1,925,198			44,937	
		499	OTHER EXPENSES - GENERAL	1,700,000		1,700,000				
SUBTOTAL FOR OTHR SER&CHR				10,748,537		10,303,740			444,797-	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	14	190,803	14	548,722		357,919	
		615	PRINTING CONTRACTS		625		2,500		1,875	
		624	CLEANING SERVICES	3	281,475	3	18,101		263,374-	
		676	MAINT & OPER OF INFRASTRUCTURE	2	78,855	2	45,000		33,855-	
SUBTOTAL FOR CNTRCTL SVCS			19	551,758	19	614,323			62,565	
SUBTOTAL FOR BUDGET CODE 0204			19	12,617,689	19	13,563,974			946,285	
BUDGET CODE: 0213 BWSO Water Main Leak Reductiion OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				253,016		253,016	
SUBTOTAL FOR SUPPLYS&MATL						253,016			253,016	
30	PROPTY&EQUIP	305	MOTOR VEHICLES				220,000		220,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						220,000	220,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				58,344	58,344
SUBTOTAL FOR OTHR SER&CHR						58,344	58,344
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP				30,000	30,000
SUBTOTAL FOR CNTRCTL SVCS						30,000	30,000
SUBTOTAL FOR BUDGET CODE 0213						561,360	561,360
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		84,960		84,904	56-
		109 FUEL OIL		550		550	
		169 MAINTENANCE SUPPLIES		291,500		486,000	194,500
		199 DATA PROCESSING SUPPLIES		46,505		186,022	139,517
SUBTOTAL FOR SUPPLYS&MATL				423,515		757,476	333,961
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		105,474		186,098	80,624
		302 TELECOMMUNICATIONS EQUIPMENT		18,093		72,375	54,282
		314 OFFICE FURITURE		7,750		7,750	
		332 PURCH DATA PROCESSING EQUIPT				9,815	9,815
		337 BOOKS-OTHER				1,785	1,785
SUBTOTAL FOR PROPTY&EQUIP				131,317		277,823	146,506
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		75,753		75,753	
		403 OFFICE SERVICES		227		910	683
		451 NON OVERNIGHT TRVL EXP-GENERAL				400	400
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,941	2,941
		499 OTHER EXPENSES - GENERAL		670,042		670,042	
SUBTOTAL FOR OTHR SER&CHR				746,022		750,046	4,024
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	459,088	3	462,838	3,750
		608 MAINT & REP GENERAL	6	2,930,102	6	3,321,352	391,250
		624 CLEANING SERVICES		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	375	1	1,500	1,125
		676 MAINT & OPER OF INFRASTRUCTURE	1	4,565	1	18,262	13,697
SUBTOTAL FOR CNTRCTL SVCS			11	3,399,130	11	3,808,952	409,822
SUBTOTAL FOR BUDGET CODE 0214			11	4,699,984	11	5,594,297	894,313

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0273 BWSO Permitting Office							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		101	PRINTING SUPPLIES				
			SUBTOTAL FOR SUPPLYS&MATL				
				20,750		11,000	9,750-
				500		2,000	1,500
				21,250		13,000	8,250-
60	CNTRCTL SVCS	624	CLEANING SERVICES				
			SUBTOTAL FOR CNTRCTL SVCS				
				9,250		37,000	27,750
				9,250		37,000	27,750
			SUBTOTAL FOR BUDGET CODE 0273				
				30,500		50,000	19,500
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		169	MAINTENANCE SUPPLIES				
		199	DATA PROCESSING SUPPLIES				
			SUBTOTAL FOR SUPPLYS&MATL				
						9,395	9,395
				86,512			86,512-
				250,055		170,000	80,055-
				336,567		179,395	157,172-
30	PROPTY&EQUIP	337	BOOKS-OTHER				
			SUBTOTAL FOR PROPTY&EQUIP				
				821		3,285	2,464
				821		3,285	2,464
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
		402	TELEPHONE & OTHER COMMUNICATNS				
		403	OFFICE SERVICES				
		451	NON OVERNIGHT TRVL EXP-GENERAL				
		499	OTHER EXPENSES - GENERAL				
			SUBTOTAL FOR OTHR SER&CHR				
				15,000		60,000	45,000
				2,440		2,440	
				1,375		5,500	4,125
						2,305	2,305
				2,088		511,850	509,762
				20,903		582,095	561,192
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	400,864		400,864-
		615	PRINTING CONTRACTS				10,000
			SUBTOTAL FOR CNTRCTL SVCS				390,864-
				1	400,864		10,000
			SUBTOTAL FOR BUDGET CODE 0274				
				1	759,155		15,620
						774,775	
BUDGET CODE: 0280 CMOM Program							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
			SUBTOTAL FOR SUPPLYS&MATL				
						100,000	100,000
						100,000	100,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
		499	OTHER EXPENSES - GENERAL				
				10,572,158		2,605,316	7,966,842-
						2,035,474	2,035,474

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					10,572,158			4,640,790		5,931,368-
SUBTOTAL FOR BUDGET CODE 0280					10,572,158			4,740,790		5,831,368-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		73,698			73,698		
			100 SUPPLIES + MATERIALS - GENERAL		962,743			488,213		474,530-
			169 MAINTENANCE SUPPLIES					116,181		116,181
SUBTOTAL FOR SUPPLYS&MATL					1,036,441			678,092		358,349-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		52,010			90,331		38,321
			314 OFFICE FURITURE		5,000			5,000		
SUBTOTAL FOR PROPTY&EQUIP					57,010			95,331		38,321
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		10,000			10,000		
		841001	40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL		1,248,872			6,534,165		5,285,293
			499 OTHER EXPENSES - GENERAL		206,388			521,484		315,096
SUBTOTAL FOR OTHR SER&CHR					1,465,260			7,065,649		5,600,389
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,500			14,000		10,500
			607 MAINT & REP MOTOR VEH EQUIP		111,180					111,180-
			608 MAINT & REP GENERAL	5	29,861	5		189,000		159,139
SUBTOTAL FOR CNTRCTL SVCS					5	144,541	5	203,000		58,459
SUBTOTAL FOR BUDGET CODE 0284					5	2,703,252	5	8,042,072		5,338,820
BUDGET CODE: 0302 BWSO Sidewalk Restoration										
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		124,084			1,800,000		1,675,916
SUBTOTAL FOR CNTRCTL SVCS						124,084		1,800,000		1,675,916
SUBTOTAL FOR BUDGET CODE 0302						124,084		1,800,000		1,675,916
BUDGET CODE: 0303 BWSO Sewer TV Inspection and Cleaning										
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000			2,000,000		1,500,000
SUBTOTAL FOR CNTRCTL SVCS						500,000		2,000,000		1,500,000
SUBTOTAL FOR BUDGET CODE 0303						500,000		2,000,000		1,500,000



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0304 BWSO Catch Basin Installation and Rehab							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			7,095,823	14,151,505	7,055,682
		SUBTOTAL FOR BUDGET CODE 0304			7,095,823	14,151,505	7,055,682
BUDGET CODE: 0305 BWSO Bluebelt Engineering & Landscaping							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			315,000		315,000-
		SUBTOTAL FOR BUDGET CODE 0305			315,000		315,000-
BUDGET CODE: 0306 BWSO Sewer Guniting							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			862,123	1,048,495	186,372
		SUBTOTAL FOR BUDGET CODE 0306			862,123	1,048,495	186,372
BUDGET CODE: 0307 BWSO Sewer Lining							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			3,147,240	4,950,000	1,802,760
		SUBTOTAL FOR BUDGET CODE 0307			3,147,240	4,950,000	1,802,760
BUDGET CODE: 0308 BWSO Sewer Reconstruction							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			790,825	2,500,001	1,709,176
		SUBTOTAL FOR BUDGET CODE 0308			790,825	2,500,001	1,709,176
BUDGET CODE: 0309 BWSO Sewer Reconstruction Queens							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS				850,000	850,000
		SUBTOTAL FOR BUDGET CODE 0309				850,000	850,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0309						850,000	850,000
BUDGET CODE: 0310 Emergency Water Main Contracts							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,227,500		600,000	627,500-
SUBTOTAL FOR CNTRCTL SVCS				1,227,500		600,000	627,500-
SUBTOTAL FOR BUDGET CODE 0310				1,227,500		600,000	627,500-
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		16,619		66,477	49,858
		101 PRINTING SUPPLIES		3,375		13,500	10,125
		169 MAINTENANCE SUPPLIES		250		1,000	750
		199 DATA PROCESSING SUPPLIES		150,000		55,296	94,704-
SUBTOTAL FOR SUPPLYS&MATL				180,244		146,273	33,971-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,307		13,229	9,922
		302 TELECOMMUNICATIONS EQUIPMENT		2,725		10,900	8,175
		315 OFFICE EQUIPMENT		750		3,000	2,250
		332 PURCH DATA PROCESSING EQUIPT		54,057		298,351	244,294
		337 BOOKS-OTHER		1,500		6,000	4,500
SUBTOTAL FOR PROPTY&EQUIP				62,339		331,480	269,141
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450	
	860001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		8,428		2,683	5,745-
		402 TELEPHONE & OTHER COMMUNICATNS		24,962		24,962	
		403 OFFICE SERVICES		49,904		22,567	27,337-
		412 RENTALS OF MISC.EQUIP		156,630		178,498	21,868
		417 ADVERTISING		3,250		13,000	9,750
		432 LEASING OF DATA PROC EQUIP		6,500		26,001	19,501
		451 NON OVERNIGHT TRVL EXP-GENERAL		249,897		252,848	2,951
		452 NON OVERNIGHT TRVL EXP-SPECIAL		13,076		12,500	576-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,551		6,205	4,654
SUBTOTAL FOR OTHR SER&CHR				519,648		544,714	25,066
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				44,000	44,000
		602 TELECOMMUNICATIONS MAINT		855		1,000	145
		608 MAINT & REP GENERAL	1	325	1	1,300	975

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	21,537	1	86,150		64,613
		615 PRINTING CONTRACTS		1,250		5,000		3,750
		624 CLEANING SERVICES	1	3,448	1	13,795		10,347
		671 TRAINING PRGM CITY EMPLOYEES	1	4,125	1	16,500		12,375
		686 PROF SERV OTHER	2	17,459	2	69,839		52,380
		SUBTOTAL FOR CNTRCTL SVCS	6	48,999	6	237,584		188,585
		SUBTOTAL FOR BUDGET CODE 0614	6	811,230	6	1,260,051		448,821
BUDGET CODE: 3119 Security - Water								
60		CNTRCTL SVCS 619 SECURITY SERVICES		298,430		298,430		298,430
		SUBTOTAL FOR CNTRCTL SVCS		298,430		298,430		298,430
		SUBTOTAL FOR BUDGET CODE 3119		298,430		298,430		298,430
BUDGET CODE: 3332 BWSO Green Infrastructure								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		6,542				6,542-
		100 SUPPLIES + MATERIALS - GENERAL		64,646		238,901		174,255
		SUBTOTAL FOR SUPPLYS&MATL		71,188		238,901		167,713
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		16,500				16,500-
		SUBTOTAL FOR PROPTY&EQUIP		16,500				16,500-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		60,015				60,015-
		403 OFFICE SERVICES		900				900-
		412 RENTALS OF MISC.EQUIP		74,850				74,850-
		499 OTHER EXPENSES - GENERAL		500,000		500,000		
		SUBTOTAL FOR OTHR SER&CHR		635,765		500,000		135,765-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		6,852		5,000		1,852-
		624 CLEANING SERVICES		44,150		105,000		60,850
		671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS		66,002		110,000		43,998
		SUBTOTAL FOR BUDGET CODE 3332		789,455		848,901		59,446
BUDGET CODE: 3334 GREEN INFRASTRUCTURE								
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		4,639				4,639-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
						-----			
SUBTOTAL FOR PROPTY&EQUIP					4,639				4,639-
40	OTHR SER&CHR	057001 40X CONTRACTUAL SERVICES-GENERAL							
		801001 40X CONTRACTUAL SERVICES-GENERAL							
		841001 40X CONTRACTUAL SERVICES-GENERAL		246,980					246,980-
		846001 40X CONTRACTUAL SERVICES-GENERAL							
		499 OTHER EXPENSES - GENERAL		950,389		3,844,509			2,894,120
SUBTOTAL FOR OTHR SER&CHR					1,197,369		3,844,509		2,647,140
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,937,024		907,250			2,029,774-
SUBTOTAL FOR CNTRCTL SVCS					2,937,024		907,250		2,029,774-
SUBTOTAL FOR BUDGET CODE 3334					4,139,032		4,751,759		612,727
BUDGET CODE: 3335 SUPERFUND OTPS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,829,069		3,200,000			370,931
SUBTOTAL FOR CNTRCTL SVCS					2,829,069		3,200,000		370,931
SUBTOTAL FOR BUDGET CODE 3335					2,829,069		3,200,000		370,931
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		125,000		500,000			375,000
SUBTOTAL FOR CNTRCTL SVCS					125,000		500,000		375,000
SUBTOTAL FOR BUDGET CODE 3337					125,000		500,000		375,000
BUDGET CODE: 3338 MS4 Utility OTPS									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		957,938		989,938			32,000
SUBTOTAL FOR OTHR SER&CHR					957,938		989,938		32,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		910,729					910,729-
SUBTOTAL FOR CNTRCTL SVCS					910,729				910,729-
SUBTOTAL FOR BUDGET CODE 3338					1,868,667		989,938		878,729-
BUDGET CODE: 3340 BWSO Green Infrastructure Bluebelts									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				52,065			52,065

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						52,065	52,065
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,440			1,440-
		412 RENTALS OF MISC.EQUIP		5,550			5,550-
SUBTOTAL FOR OTHR SER&CHR				6,990			6,990-
SUBTOTAL FOR BUDGET CODE 3340				6,990		52,065	45,075
BUDGET CODE: 3347 GI Private Incentive Grant Initiative							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,075,000		13,050,000	3,975,000
SUBTOTAL FOR CNTRCTL SVCS				9,075,000		13,050,000	3,975,000
SUBTOTAL FOR BUDGET CODE 3347				9,075,000		13,050,000	3,975,000
BUDGET CODE: 3374 Bluebelt Maintenance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,923		12,000	9,077
SUBTOTAL FOR SUPPLYS&MATL				2,923		12,000	9,077
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,298		14,300	9,998-
SUBTOTAL FOR PROPTY&EQUIP				24,298		14,300	9,998-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		417,517		592,000	174,483
		403 OFFICE SERVICES		327		1,000	673
		412 RENTALS OF MISC.EQUIP		6,200		3,000	3,200-
SUBTOTAL FOR OTHR SER&CHR				424,044		596,000	171,956
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		7,000		7,000	
SUBTOTAL FOR CNTRCTL SVCS				7,000		7,000	
SUBTOTAL FOR BUDGET CODE 3374				458,265		629,300	171,035
BUDGET CODE: 3700 Budget Management BWSO							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,902,236			7,902,236-
SUBTOTAL FOR OTHR SER&CHR				7,902,236			7,902,236-
SUBTOTAL FOR BUDGET CODE 3700				7,902,236			7,902,236-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3705 Budget Management BEPA U/A 004								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		996,728				996,728-
		SUBTOTAL FOR OTHR SER&CHR		996,728				996,728-
		SUBTOTAL FOR BUDGET CODE 3705		996,728				996,728-
BUDGET CODE: 3709 Budget Management OIT PC Purchasing 004								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		727,964				727,964-
		SUBTOTAL FOR OTHR SER&CHR		727,964				727,964-
		SUBTOTAL FOR BUDGET CODE 3709		727,964				727,964-
BUDGET CODE: 3710 Budget Management BPA Rain Barrels								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		375,000				375,000-
		SUBTOTAL FOR OTHR SER&CHR		375,000				375,000-
		SUBTOTAL FOR BUDGET CODE 3710		375,000				375,000-
BUDGET CODE: 3712 Budget Management FMC JOCs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,326				34,326-
		SUBTOTAL FOR OTHR SER&CHR		34,326				34,326-
		SUBTOTAL FOR BUDGET CODE 3712		34,326				34,326-
BUDGET CODE: 4884 Croton WFP - Sulfuric Acid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		781,547		5,641,272		4,859,725
		SUBTOTAL FOR SUPPLYS&MATL		781,547		5,641,272		4,859,725
		SUBTOTAL FOR BUDGET CODE 4884		781,547		5,641,272		4,859,725
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,894,957		5,648,652		753,695
		SUBTOTAL FOR SUPPLYS&MATL		4,894,957		5,648,652		753,695
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		121,450				121,450-
		SUBTOTAL FOR CNTRCTL SVCS		121,450				121,450-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 600C				5,016,407		5,648,652	632,245
BUDGET CODE: 613C Cap to Exp BWSO JOCs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		120,000			120,000-
SUBTOTAL FOR OTHR SER&CHR				120,000			120,000-
SUBTOTAL FOR BUDGET CODE 613C				120,000			120,000-
BUDGET CODE: 615C Cap to Exp FMC JOCs							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		51,874		86,200	34,326
SUBTOTAL FOR CNTRCTL SVCS				51,874		86,200	34,326
SUBTOTAL FOR BUDGET CODE 615C				51,874		86,200	34,326
BUDGET CODE: 634C Cap to Exp BWSO TOCs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		380,000		600,000	220,000
SUBTOTAL FOR OTHR SER&CHR				380,000		600,000	220,000
SUBTOTAL FOR BUDGET CODE 634C				380,000		600,000	220,000
TOTAL FOR WATER AND SEWER OPERATIONS SYS			43	83,531,022	43	100,200,159	16,669,137
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 0525 UNIVERSAL METERING OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,260		30,260	
		100 SUPPLIES + MATERIALS - GENERAL		356,475		589,902	233,427
		101 PRINTING SUPPLIES		7,500		30,000	22,500
		117 POSTAGE		2,024,291		2,224,291	200,000
		169 MAINTENANCE SUPPLIES		108,750		75,000	33,750-
		199 DATA PROCESSING SUPPLIES		85,000		340,000	255,000
SUBTOTAL FOR SUPPLYS&MATL				2,612,276		3,289,453	677,177
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		864,925		539,701	325,224-

EXECUTIVE BUDGET - FY22  
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT		52,375		113,500	61,125
		314	OFFICE FURITURE		25,000		25,000	
		315	OFFICE EQUIPMENT		16,405		65,620	49,215
		319	SECURITY EQUIPMENT		31,325		125,300	93,975
		332	PURCH DATA PROCESSING EQUIPT		70,980		283,923	212,943
		337	BOOKS-OTHER		121,350		45,400	75,950-
		SUBTOTAL FOR PROPTY&EQUIP			1,182,360		1,198,444	16,084
40	OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL					
		806001	40X CONTRACTUAL SERVICES-GENERAL					
		836001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		11,709		11,300	409-
		858001	40X CONTRACTUAL SERVICES-GENERAL		16,914		16,914	
		400	CONTRACTUAL SERVICES-GENERAL		746,137		3,440,550	2,694,413
		402	TELEPHONE & OTHER COMMUNICATNS		34,000		34,000	
		403	OFFICE SERVICES		12,800		51,200	38,400
		412	RENTALS OF MISC.EQUIP		15,825		23,300	7,475
		417	ADVERTISING		11,925		47,700	35,775
		856001	42C HEAT LIGHT & POWER		10,078		11,973	1,895
		427	DATA PROCESSING SERVICES		250		41,000	40,750
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,591		40,000	19,409
		452	NON OVERNIGHT TRVL EXP-SPECIAL		250		1,000	750
		SUBTOTAL FOR OTHR SER&CHR			880,479		3,718,937	2,838,458
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	111,549	3	846,197	734,648
		602	TELECOMMUNICATIONS MAINT	1	242,572	1	970,288	727,716
		608	MAINT & REP GENERAL	4	49,275	4	740,966	691,691
		612	OFFICE EQUIPMENT MAINTENANCE	2	8,825	2	35,300	26,475
		613	DATA PROCESSING EQUIPMENT	2	1,490,500	2	802,000	688,500-
		615	PRINTING CONTRACTS		857,500		30,000	827,500-
		624	CLEANING SERVICES	2	105,923	2	43,693	62,230-
		671	TRAINING PRGM CITY EMPLOYEES	7	24,690	7	98,760	74,070
		684	PROF SERV COMPUTER SERVICES	1	7,515,746	1	10,202,928	2,687,182
		686	PROF SERV OTHER	1	13,466	1	10,000	3,466-
		SUBTOTAL FOR CNTRCTL SVCS		23	10,420,046	23	13,780,132	3,360,086
		SUBTOTAL FOR BUDGET CODE 0525		23	15,095,161	23	21,986,966	6,891,805
BUDGET CODE:	0526	Billing for the Future						
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		1,900,900		1,800,000	100,900-



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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,900,900		1,800,000	100,900-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		376,450			376,450-
SUBTOTAL FOR OTHR SER&CHR				376,450			376,450-
SUBTOTAL FOR BUDGET CODE 0526				2,277,350		1,800,000	477,350-
BUDGET CODE: 0527 BCS NYCWIN Replacement							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		524,812		3,336,251	2,811,439
SUBTOTAL FOR OTHR SER&CHR				524,812		3,336,251	2,811,439
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		500,000			500,000-
SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000-
SUBTOTAL FOR BUDGET CODE 0527				1,024,812		3,336,251	2,311,439
BUDGET CODE: 0528 Water Rate Study							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 0528				100,000			100,000-
BUDGET CODE: 3004 PC Purchasing Consolidation							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		242,654		970,618	727,964
SUBTOTAL FOR PROPTY&EQUIP				242,654		970,618	727,964
SUBTOTAL FOR BUDGET CODE 3004				242,654		970,618	727,964
BUDGET CODE: 3219 Security - Water Register							
60 CNTRCTL SVCS		619 SECURITY SERVICES		980,555		980,555	
SUBTOTAL FOR CNTRCTL SVCS				980,555		980,555	
SUBTOTAL FOR BUDGET CODE 3219				980,555		980,555	
BUDGET CODE: 3703 Budget Management BCS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,909,970			3,909,970-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				3,909,970				3,909,970-
SUBTOTAL FOR BUDGET CODE 3703				3,909,970				3,909,970-
TOTAL FOR CUSTOMER & CONSERVATION SERV			23	23,630,502	23	29,074,390		5,443,888
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT								
BUDGET CODE: 0224 WATER SUPPLY SOURCES								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000	
			100 SUPPLIES + MATERIALS - GENERAL		517,581		493,659	23,922-
			101 PRINTING SUPPLIES		7,137		8,750	1,613
			105 AUTOMOTIVE SUPPLIES & MATERIAL		458,000		427,900	30,100-
			107 MEDICAL,SURGICAL & LAB SUPPLY		96,563		90,000	6,563-
			109 FUEL OIL		2,339,650		2,339,650	
			117 POSTAGE		26,800		25,500	1,300-
			169 MAINTENANCE SUPPLIES		1,247,787		1,203,239	44,548-
			170 CLEANING SUPPLIES		2,516		41,809	39,293
			199 DATA PROCESSING SUPPLIES		97,336		162,627	65,291
SUBTOTAL FOR SUPPLYS&MATL				4,893,370		4,893,134		236-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		576,857		331,139	245,718-
			302 TELECOMMUNICATIONS EQUIPMENT		495,305		89,850	405,455-
			307 MEDICAL,SURGICAL & LAB EQUIP		66,156			66,156-
			315 OFFICE EQUIPMENT				1,000	1,000
			319 SECURITY EQUIPMENT		10,625		23,200	12,575
			332 PURCH DATA PROCESSING EQUIPT		77,147		55,182	21,965-
			337 BOOKS-OTHER		3,451		2,725	726-
SUBTOTAL FOR PROPTY&EQUIP				1,229,541		503,096		726,445-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
		032001	40X CONTRACTUAL SERVICES-GENERAL		159,976		159,976	
		056001	40X CONTRACTUAL SERVICES-GENERAL					
		816001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600	
		400	CONTRACTUAL SERVICES-GENERAL		200,222		67,100	133,122-
		402	TELEPHONE & OTHER COMMUNICATNS		371,163		371,163	
		403	OFFICE SERVICES		908,046		399,316	508,730-

EXECUTIVE BUDGET - FY22  
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412	RENTALS OF MISC.EQUIP		270,994		259,100	11,894-
		414	RENTALS - LAND BLDGS & STRUCTS		3,409,988		3,446,515	36,527
		417	ADVERTISING		15,071		27,000	11,929
	856001	42C	HEAT LIGHT & POWER		1,495,761		1,433,749	62,012-
		451	NON OVERNIGHT TRVL EXP-GENERAL		48,397		111,500	63,103
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		2,000	1,500
		454	OVERNIGHT TRVL EXP-SPECIAL		18,765		100,250	81,485
		473	SNOW REMOVAL SERVICES		444,965		711,463	266,498
		499	OTHER EXPENSES - GENERAL		5,106,037		6,892,766	1,786,729
			SUBTOTAL FOR OTHR SER&CHR		12,457,485		13,989,498	1,532,013
60		600	CONTRACTUAL SERVICES GENERAL	8	2,955,375	8	703,554	2,251,821-
		602	TELECOMMUNICATIONS MAINT	1	5,000	1	12,000	7,000
		607	MAINT & REP MOTOR VEH EQUIP		415,587		292,700	122,887-
		608	MAINT & REP GENERAL	20	247,405	20	566,384	318,979
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	40,250	40,250
		613	DATA PROCESSING EQUIPMENT	1	418,756	1	151,920	266,836-
		615	PRINTING CONTRACTS		11,227		20,500	9,273
		624	CLEANING SERVICES	5	488,427	5	597,576	109,149
		671	TRAINING PRGM CITY EMPLOYEES	1	1	1	74,455	74,454
		676	MAINT & OPER OF INFRASTRUCTURE	19	982,208	19	888,934	93,274-
		684	PROF SERV COMPUTER SERVICES		39,999		16,267	23,732-
		686	PROF SERV OTHER	1	573,311	1	1,394,888	821,577
			SUBTOTAL FOR CNTRCTL SVCS	57	6,137,296	57	4,759,428	1,377,868-
70		700	FIXED CHARGES - GENERAL		666		233,100	232,434
		736	PAYMENTS FOR WATER SEWER USAGE		56,989		93,837	36,848
			SUBTOTAL FOR FXD MIS CHGS		57,655		326,937	269,282
			SUBTOTAL FOR BUDGET CODE 0224	57	24,775,347	57	24,472,093	303,254-
BUDGET CODE: 0232 BWS Reservoir Operations								
10		100	SUPPLIES + MATERIALS - GENERAL		44,089		182,271	138,182
		109	FUEL OIL		25,000		25,000	
		169	MAINTENANCE SUPPLIES		309,800		331,671	21,871
		199	DATA PROCESSING SUPPLIES				3,000	3,000
			SUBTOTAL FOR SUPPLYS&MATL		378,889		541,942	163,053
30		300	EQUIPMENT GENERAL		239,542		260,214	20,672
		332	PURCH DATA PROCESSING EQUIPT		1,500		5,000	3,500

EXECUTIVE BUDGET - FY22  
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		337	BOOKS-OTHER		187		750		563
		SUBTOTAL FOR PROPTY&EQUIP			241,229		265,964		24,735
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		403	OFFICE SERVICES		32,125		6,510		25,615-
		412	RENTALS OF MISC.EQUIP		17,330		26,750		9,420
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR			70,455		33,260		37,195-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		79,715		144,000		64,285
		608	MAINT & REP GENERAL		25,000		197,072		172,072
		624	CLEANING SERVICES		5,000				5,000-
		671	TRAINING PRGM CITY EMPLOYEES		250		1,000		750
		676	MAINT & OPER OF INFRASTRUCTURE		10,437		20,790		10,353
		686	PROF SERV OTHER		121,175				121,175-
		SUBTOTAL FOR CNTRCTL SVCS			241,577		362,862		121,285
70	FXD MIS CHGS	736	PAYMENTS FOR WATER SEWER USAGE		9,117				9,117-
		SUBTOTAL FOR FXD MIS CHGS			9,117				9,117-
		SUBTOTAL FOR BUDGET CODE 0232			941,267		1,204,028		262,761
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		63,248		73,042		9,794
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,373,395		1,347,925		25,470-
		117	POSTAGE		68,354		74,179		5,825
		169	MAINTENANCE SUPPLIES		40,004		50,984		10,980
		199	DATA PROCESSING SUPPLIES		14,373		8,939		5,434-
		SUBTOTAL FOR SUPPLYS&MATL			1,559,374		1,555,069		4,305-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		283,596		284,487		891
		302	TELECOMMUNICATIONS EQUIPMENT		8,400		23,400		15,000
		307	MEDICAL,SURGICAL & LAB EQUIP		92,913		92,900		13-
		314	OFFICE FURITURE		160,049		20,000		140,049-
		315	OFFICE EQUIPMENT				4,067		4,067
		332	PURCH DATA PROCESSING EQUIPT		83,367		210,546		127,179
		337	BOOKS-OTHER		7,273		8,274		1,001
		SUBTOTAL FOR PROPTY&EQUIP			635,598		643,674		8,076
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		427,170		437,995		10,825

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				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		400	CONTRACTUAL SERVICES-GENERAL		432,354		411,811		20,543-
		402	TELEPHONE & OTHER COMMUNICATNS		19,700		19,700		
		403	OFFICE SERVICES		304,230		310,372		6,142
		412	RENTALS OF MISC.EQUIP		20,000		18,500		1,500-
		417	ADVERTISING		10,200		135,350		125,150
		432	LEASING OF DATA PROC EQUIP				2,339		2,339
		451	NON OVERNIGHT TRVL EXP-GENERAL		400		400		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,800		2,000		200
		SUBTOTAL FOR OTHR SER&CHR			1,215,854		1,338,467		122,613
60		600	CONTRACTUAL SERVICES GENERAL		3,150		7,100		3,950
		608	MAINT & REP GENERAL	12	474,649	12	424,027		50,622-
		613	DATA PROCESSING EQUIPMENT	2	115,226	2	134,807		19,581
		615	PRINTING CONTRACTS	1	50,000	1	69,750		19,750
		624	CLEANING SERVICES	1	93,001	1	10,708		82,293-
		676	MAINT & OPER OF INFRASTRUCTURE		70,000				70,000-
		684	PROF SERV COMPUTER SERVICES		45,776		71,634		25,858
		686	PROF SERV OTHER	1	1,008,915	1	1,012,526		3,611
		SUBTOTAL FOR CNTRCTL SVCS		17	1,860,717	17	1,730,552		130,165-
		SUBTOTAL FOR BUDGET CODE 0234		17	5,271,543	17	5,267,762		3,781-
BUDGET CODE: 0236 BWS Jerome Park Reservoir (In-City) OTPS									
10		100	SUPPLIES + MATERIALS - GENERAL		8,442		25,000		16,558
		169	MAINTENANCE SUPPLIES		14,750		40,000		25,250
		SUBTOTAL FOR SUPPLYS&MATL			23,192		65,000		41,808
40		400	CONTRACTUAL SERVICES-GENERAL		23,495				23,495-
		SUBTOTAL FOR OTHR SER&CHR			23,495				23,495-
60		600	CONTRACTUAL SERVICES GENERAL				36,000		36,000
		608	MAINT & REP GENERAL		280				280-
		624	CLEANING SERVICES		6,128				6,128-
		686	PROF SERV OTHER				20,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS			6,408		56,000		49,592
		SUBTOTAL FOR BUDGET CODE 0236			53,095		121,000		67,905
BUDGET CODE: 0237 BWS Operations Support Tool									

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				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		598,989		1,085,184	486,195
		SUBTOTAL FOR CNTRCTL SVCS			598,989		1,085,184	486,195	
		SUBTOTAL FOR BUDGET CODE 0237			598,989		1,085,184	486,195	
BUDGET CODE: 0238 BEDC Operations Support Tool									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		32,734		446,523	413,789
		SUBTOTAL FOR OTHR SER&CHR			32,734		446,523	413,789	
		SUBTOTAL FOR BUDGET CODE 0238			32,734		446,523	413,789	
BUDGET CODE: 0240 BWS Dam Inspections									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,330,123		4,210,150	119,973-
		SUBTOTAL FOR CNTRCTL SVCS			4,330,123		4,210,150	119,973-	
		SUBTOTAL FOR BUDGET CODE 0240			4,330,123		4,210,150	119,973-	
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		55,000		793,700	738,700
		SUBTOTAL FOR OTHR SER&CHR			55,000		793,700	738,700	
		SUBTOTAL FOR BUDGET CODE 0294			55,000		793,700	738,700	
BUDGET CODE: 0296 W/S Upstate Police									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		9,500		9,500	
			100	SUPPLIES + MATERIALS - GENERAL		347,988		698,301	350,313
			106	MOTOR VEHICLE FUEL		150,000		150,000	
			117	POSTAGE		750		1,000	250
			169	MAINTENANCE SUPPLIES		625		2,500	1,875
		SUBTOTAL FOR SUPPLYS&MATL			508,863		861,301	352,438	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		298,621		145,000	153,621-
			305	MOTOR VEHICLES		1,341,659		386,544	955,115-
			337	BOOKS-OTHER		6,387		7,500	1,113
		SUBTOTAL FOR PROPTY&EQUIP			1,646,667		539,044	1,107,623-	
40	OTHR SER&CHR	056001	40X	CONTRACTUAL SERVICES-GENERAL		143,368			143,368-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		811		2,000	1,189
			402 TELEPHONE & OTHER COMMUNICATNS		93,000		93,000	
			403 OFFICE SERVICES		6,656		6,000	656-
			412 RENTALS OF MISC.EQUIP		45,500		30,000	15,500-
	856001		42C HEAT LIGHT & POWER		246,131		263,489	17,358
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,712		30,000	20,288
			454 OVERNIGHT TRVL EXP-SPECIAL		299			299-
			SUBTOTAL FOR OTHR SER&CHR		545,477		424,489	120,988-
60			CNTRCTL SVCS					
			600 CONTRACTUAL SERVICES GENERAL		865,071		1,145,806	280,735
			607 MAINT & REP MOTOR VEH EQUIP		6,600			6,600-
			608 MAINT & REP GENERAL		37,477		140,000	102,523
			624 CLEANING SERVICES		15,159			15,159-
			671 TRAINING PRGM CITY EMPLOYEES		4,841		70,000	65,159
			SUBTOTAL FOR CNTRCTL SVCS		929,148		1,355,806	426,658
			SUBTOTAL FOR BUDGET CODE 0296		3,630,155		3,180,640	449,515-
			BUDGET CODE: 0505 Croton Filtration Plant					
10			SUPPLYS&MATL					
			100 SUPPLIES + MATERIALS - GENERAL		220,521		867,747	647,226
			109 FUEL OIL		20,000		20,000	
			117 POSTAGE				1,000	1,000
			169 MAINTENANCE SUPPLIES		434,621		180,000	254,621-
			199 DATA PROCESSING SUPPLIES		6,891		80,221	73,330
			SUBTOTAL FOR SUPPLYS&MATL		682,033		1,148,968	466,935
30			PROPTY&EQUIP					
			300 EQUIPMENT GENERAL		23,250		142,000	118,750
			302 TELECOMMUNICATIONS EQUIPMENT		265,897			265,897-
			319 SECURITY EQUIPMENT		1,000		10,000	9,000
			332 PURCH DATA PROCESSING EQUIPT		30,750			30,750-
			337 BOOKS-OTHER		1,250			1,250-
			SUBTOTAL FOR PROPTY&EQUIP		322,147		152,000	170,147-
40			OTHR SER&CHR					
			400 CONTRACTUAL SERVICES-GENERAL		19,000		90,900	71,900
			403 OFFICE SERVICES		18,500			18,500-
			412 RENTALS OF MISC.EQUIP		616		25,000	24,384
	856001		42C HEAT LIGHT & POWER		1,327,517		1,359,244	31,727
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,200			1,200-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,455			2,455-
			SUBTOTAL FOR OTHR SER&CHR		1,369,288		1,475,144	105,856

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		38,540		10,000		28,540-
		602 TELECOMMUNICATIONS MAINT		88,000		30,200		57,800-
		608 MAINT & REP GENERAL		1,503,306		5,521,987		4,018,681
		613 DATA PROCESSING EQUIPMENT		88,811				88,811-
		624 CLEANING SERVICES		128,247		102,420		25,827-
		671 TRAINING PRGM CITY EMPLOYEES				29,260		29,260
		676 MAINT & OPER OF INFRASTRUCTURE		8,727				8,727-
		686 PROF SERV OTHER		8,568		69,456		60,888
		SUBTOTAL FOR CNTRCTL SVCS		1,864,199		5,763,323		3,899,124
		SUBTOTAL FOR BUDGET CODE 0505		4,237,667		8,539,435		4,301,768
		BUDGET CODE: 0506 Croton FP Granulated Activated Carbon						
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		6,403,449				6,403,449-
		SUBTOTAL FOR CNTRCTL SVCS		6,403,449				6,403,449-
		SUBTOTAL FOR BUDGET CODE 0506		6,403,449				6,403,449-
		BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		159,500		502,000		342,500
		SUBTOTAL FOR SUPPLYS&MATL		159,500		502,000		342,500
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				71,272		71,272
		SUBTOTAL FOR PROPTY&EQUIP				71,272		71,272
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL				1,500		1,500
		SUBTOTAL FOR CNTRCTL SVCS				1,500		1,500
		SUBTOTAL FOR BUDGET CODE 1230		159,500		574,772		415,272
		BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE						
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		235,944		54,000		181,944-
		612 OFFICE EQUIPMENT MAINTENANCE				3,500		3,500
		676 MAINT & OPER OF INFRASTRUCTURE		258,722		361,168		102,446
		684 PROF SERV COMPUTER SERVICES		29,078		160,000		130,922
		SUBTOTAL FOR CNTRCTL SVCS		523,744		578,668		54,924



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2230				523,744		578,668	54,924
BUDGET CODE: 2307 BWS Demand Response OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		95,586			95,586-
SUBTOTAL FOR SUPPLYS&MATL				95,586			95,586-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		6,607			6,607-
SUBTOTAL FOR OTHR SER&CHR				6,607			6,607-
SUBTOTAL FOR BUDGET CODE 2307				102,193			102,193-
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES							
10	SUPPLYS&MATL	109 FUEL OIL		35,000		35,000	
SUBTOTAL FOR SUPPLYS&MATL				35,000		35,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		610		3,000	2,390
	856001	42C HEAT LIGHT & POWER		10,551,106		10,113,677	437,429-
SUBTOTAL FOR OTHR SER&CHR				10,551,716		10,116,677	435,039-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				4,642	4,642
SUBTOTAL FOR CNTRCTL SVCS						4,642	4,642
70	FXD MIS CHGS	736 PAYMENTS FOR WATER SEWER USAGE		11,996		4,000	7,996-
SUBTOTAL FOR FXD MIS CHGS				11,996		4,000	7,996-
SUBTOTAL FOR BUDGET CODE 3230				10,598,712		10,160,319	438,393-
BUDGET CODE: 3500 Water for the Future							
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL					
		040001 40X CONTRACTUAL SERVICES-GENERAL					
		057001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL					
		846001 40X CONTRACTUAL SERVICES-GENERAL		92,116		97,312	5,196
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		6,722			6,722-
		499 OTHER EXPENSES - GENERAL		467,633			467,633-
SUBTOTAL FOR OTHR SER&CHR				566,471		97,312	469,159-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,003		600,000		3-	
		SUBTOTAL FOR CNTRCTL SVCS		600,003		600,000		3-	
		SUBTOTAL FOR BUDGET CODE 3500		1,166,474		697,312		469,162-	
BUDGET CODE: 3501 WFF New Paltz Agreement									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		635,000		135,000		500,000-	
		SUBTOTAL FOR CNTRCTL SVCS		635,000		135,000		500,000-	
		SUBTOTAL FOR BUDGET CODE 3501		635,000		135,000		500,000-	
BUDGET CODE: 3502 WFF Newburgh Agreement									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		253,000		253,000			
		SUBTOTAL FOR CNTRCTL SVCS		253,000		253,000			
		SUBTOTAL FOR BUDGET CODE 3502		253,000		253,000			
BUDGET CODE: 3504 WFF High Falls Water Dist Agreement									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-	
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-	
		SUBTOTAL FOR BUDGET CODE 3504		40,000				40,000-	
BUDGET CODE: 3601 Capital Charges to Expense Water									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		123,143				123,143-	
		SUBTOTAL FOR CNTRCTL SVCS		123,143				123,143-	
		SUBTOTAL FOR BUDGET CODE 3601		123,143				123,143-	
BUDGET CODE: 3708 Budget Management BPS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,074,971				1,074,971-	
		SUBTOTAL FOR OTHR SER&CHR		1,074,971				1,074,971-	
		SUBTOTAL FOR BUDGET CODE 3708		1,074,971				1,074,971-	

EXECUTIVE BUDGET - FY22  
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4100 Hillview-Ortho								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,570,379		4,770,379		200,000
		SUBTOTAL FOR SUPPLYS&MATL		4,570,379		4,770,379		200,000
		SUBTOTAL FOR BUDGET CODE 4100		4,570,379		4,770,379		200,000
BUDGET CODE: 4101 Hillview-Chlorine								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,554,662		1,454,662		100,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,554,662		1,454,662		100,000-
		SUBTOTAL FOR BUDGET CODE 4101		1,554,662		1,454,662		100,000-
BUDGET CODE: 4102 Hillview-Caustic Soda								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,175,268		4,175,268		
		SUBTOTAL FOR SUPPLYS&MATL		4,175,268		4,175,268		
		SUBTOTAL FOR BUDGET CODE 4102		4,175,268		4,175,268		
BUDGET CODE: 4110 BWS WWTP Chemical								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		389,000		336,000		53,000-
		SUBTOTAL FOR SUPPLYS&MATL		389,000		336,000		53,000-
		SUBTOTAL FOR BUDGET CODE 4110		389,000		336,000		53,000-
BUDGET CODE: 4111 BWS Turbidity Control Chemicals								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		115,000		115,000		
		SUBTOTAL FOR SUPPLYS&MATL		115,000		115,000		
		SUBTOTAL FOR BUDGET CODE 4111		115,000		115,000		
BUDGET CODE: 4184 Croton WFP-Orthophosphate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		671,992		821,992		150,000
		SUBTOTAL FOR SUPPLYS&MATL		671,992		821,992		150,000
		SUBTOTAL FOR BUDGET CODE 4184		671,992		821,992		150,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4200 BWS Purate Catskill Treatment Facility							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,326,584			1,326,584-
		SUBTOTAL FOR SUPPLYS&MATL		1,326,584			1,326,584-
		SUBTOTAL FOR BUDGET CODE 4200		1,326,584			1,326,584-
BUDGET CODE: 4201 Ashokan CTF Sulfuric Acid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		356,429			356,429-
		SUBTOTAL FOR SUPPLYS&MATL		356,429			356,429-
		SUBTOTAL FOR BUDGET CODE 4201		356,429			356,429-
BUDGET CODE: 4224 BWS-Fluoride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,340,545		2,673,545	333,000
		SUBTOTAL FOR SUPPLYS&MATL		2,340,545		2,673,545	333,000
		SUBTOTAL FOR BUDGET CODE 4224		2,340,545		2,673,545	333,000
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,500		117,500	108,000
		SUBTOTAL FOR SUPPLYS&MATL		9,500		117,500	108,000
		SUBTOTAL FOR BUDGET CODE 4230		9,500		117,500	108,000
BUDGET CODE: 4284 Croton WFP-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		606,300		706,300	100,000
		SUBTOTAL FOR SUPPLYS&MATL		606,300		706,300	100,000
		SUBTOTAL FOR BUDGET CODE 4284		606,300		706,300	100,000
BUDGET CODE: 4300 BWS Purate Croton Lake Gate House							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,664,519	2,664,519
		SUBTOTAL FOR SUPPLYS&MATL				2,664,519	2,664,519
		SUBTOTAL FOR BUDGET CODE 4300				2,664,519	2,664,519

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				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4301 CLGH Chlorine Dioxide Plnt Sulfuric Acid									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,872,290			3,872,290
		SUBTOTAL FOR SUPPLYS&MATL				3,872,290			3,872,290
		SUBTOTAL FOR BUDGET CODE 4301				3,872,290			3,872,290
BUDGET CODE: 4324 BWS-Chlorine									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,287,636		987,636			300,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,287,636		987,636			300,000-
		SUBTOTAL FOR BUDGET CODE 4324		1,287,636		987,636			300,000-
BUDGET CODE: 4384 Croton WFP-Chlorine									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		963,378		1,313,378			350,000
		SUBTOTAL FOR SUPPLYS&MATL		963,378		1,313,378			350,000
		SUBTOTAL FOR BUDGET CODE 4384		963,378		1,313,378			350,000
BUDGET CODE: 4385 BWSO - Chlorination Facilities									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,000		70,000			
		SUBTOTAL FOR SUPPLYS&MATL		70,000		70,000			
		SUBTOTAL FOR BUDGET CODE 4385		70,000		70,000			
BUDGET CODE: 4400 Alum Dechor Liquid Alum Sulfate									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,433,300			1,433,300
		SUBTOTAL FOR SUPPLYS&MATL				1,433,300			1,433,300
		SUBTOTAL FOR BUDGET CODE 4400				1,433,300			1,433,300
BUDGET CODE: 4401 Alum Dechor Sodium Bisulfite									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				302,702			302,702
		SUBTOTAL FOR SUPPLYS&MATL				302,702			302,702

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4401						302,702	302,702
BUDGET CODE: 4402 Alum Dechor Dry Alum Sulfate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,577,677	1,577,677
SUBTOTAL FOR SUPPLYS&MATL						1,577,677	1,577,677
SUBTOTAL FOR BUDGET CODE 4402						1,577,677	1,577,677
BUDGET CODE: 4403 Alum Dechlor Sodium Hydroxide							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000		1,281,338	1,231,338
SUBTOTAL FOR SUPPLYS&MATL				50,000		1,281,338	1,231,338
SUBTOTAL FOR BUDGET CODE 4403				50,000		1,281,338	1,231,338
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		649,733		549,733	100,000-
SUBTOTAL FOR SUPPLYS&MATL				649,733		549,733	100,000-
SUBTOTAL FOR BUDGET CODE 4484				649,733		549,733	100,000-
BUDGET CODE: 4584 Croton WFP - Hydrofluosilicic Acid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		580,000		600,000	20,000
SUBTOTAL FOR SUPPLYS&MATL				580,000		600,000	20,000
SUBTOTAL FOR BUDGET CODE 4584				580,000		600,000	20,000
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,189,399		1,339,399	150,000
SUBTOTAL FOR SUPPLYS&MATL				1,189,399		1,339,399	150,000
SUBTOTAL FOR BUDGET CODE 4684				1,189,399		1,339,399	150,000
BUDGET CODE: 4784 Croton WFP - Polyaluminum Chloride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000			20,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4784			20,000				20,000-
BUDGET CODE: 5224 W/S-Watershed Properties Taxes							
70 FXD MIS CHGS	701 TAXES AND LICENSES		166,812,923		167,960,166		1,147,243
SUBTOTAL FOR FXD MIS CHGS			166,812,923		167,960,166		1,147,243
SUBTOTAL FOR BUDGET CODE 5224			166,812,923		167,960,166		1,147,243
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,790		24,000		26,790-
	117 POSTAGE				500		500
	169 MAINTENANCE SUPPLIES		109,407		202,621		93,214
	170 CLEANING SUPPLIES				10,000		10,000
	199 DATA PROCESSING SUPPLIES		860		5,000		4,140
SUBTOTAL FOR SUPPLYS&MATL			161,057		242,121		81,064
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		73,649		125,000		51,351
	332 PURCH DATA PROCESSING EQUIPT		27,552		128,210		100,658
	337 BOOKS-OTHER		4,000		4,000		
SUBTOTAL FOR PROPTY&EQUIP			105,201		257,210		152,009
40 OTHR SER&CHR	403 OFFICE SERVICES		57,500				57,500-
	412 RENTALS OF MISC.EQUIP		6,410		2,360		4,050-
	451 NON OVERNIGHT TRVL EXP-GENERAL		1,045				1,045-
SUBTOTAL FOR OTHR SER&CHR			64,955		2,360		62,595-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				25,000		25,000
	602 TELECOMMUNICATIONS MAINT				30,000		30,000
	608 MAINT & REP GENERAL		28,250		24,000		4,250-
	613 DATA PROCESSING EQUIPMENT		21,193		800		20,393-
	624 CLEANING SERVICES		10,950		2,275		8,675-
	671 TRAINING PRGM CITY EMPLOYEES				29,713		29,713
	676 MAINT & OPER OF INFRASTRUCTURE		38,000				38,000-
SUBTOTAL FOR CNTRCTL SVCS			98,393		111,788		13,395
SUBTOTAL FOR BUDGET CODE 5230			429,606		613,479		183,873

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 602C Cap to Exp Croton Filter Plant Const								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		108,959				108,959-
	SUBTOTAL FOR CNTRCTL SVCS			108,959				108,959-
	SUBTOTAL FOR BUDGET CODE 602C			108,959				108,959-
BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		507,139				507,139-
	SUBTOTAL FOR OTHR SER&CHR			507,139				507,139-
	SUBTOTAL FOR BUDGET CODE 604C			507,139				507,139-
BUDGET CODE: 605C Cap to Exp EHS Support								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		666,511				666,511-
	SUBTOTAL FOR OTHR SER&CHR			666,511				666,511-
	SUBTOTAL FOR BUDGET CODE 605C			666,511				666,511-
BUDGET CODE: 612C Cap to Exp BSW JOCs								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		293,393		201,700		91,693-
	SUBTOTAL FOR CNTRCTL SVCS			293,393		201,700		91,693-
	SUBTOTAL FOR BUDGET CODE 612C			293,393		201,700		91,693-
BUDGET CODE: 6214 Upstate WWTP Upgrade Program								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,293,729		14,293,729		
	SUBTOTAL FOR OTHR SER&CHR			14,293,729		14,293,729		
	SUBTOTAL FOR BUDGET CODE 6214			14,293,729		14,293,729		
BUDGET CODE: 622C Cap to Exp Asset Mgnt System Water								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
	SUBTOTAL FOR CNTRCTL SVCS			10,000				10,000-
	SUBTOTAL FOR BUDGET CODE 622C			10,000				10,000-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6224 FILTRATION AVOIDANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		158,082		160,000	1,918
	SUBTOTAL FOR SUPPLYS&MATL			158,082		160,000	1,918
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				15,000	15,000
	SUBTOTAL FOR PROPTY&EQUIP					15,000	15,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,971,703		26,018,810	6,047,107
		414 RENTALS - LAND BLDGS & STRUCTS		1		1	
		417 ADVERTISING		30,000		30,000	
	SUBTOTAL FOR OTHR SER&CHR			20,001,704		26,048,811	6,047,107
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	17,622,239	7	17,235,743	386,496-
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		615 PRINTING CONTRACTS		6,359			6,359-
		676 MAINT & OPER OF INFRASTRUCTURE		1,600			1,600-
		686 PROF SERV OTHER	2	445,412	2	380,086	65,326-
	SUBTOTAL FOR CNTRCTL SVCS		9	18,076,610	9	17,616,829	459,781-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		116,000			116,000-
	SUBTOTAL FOR FXD MIS CHGS			116,000			116,000-
	SUBTOTAL FOR BUDGET CODE 6224		9	38,352,396	9	43,840,640	5,488,244
BUDGET CODE: 6225 FAD Cat /Del Filt Conceptual Design							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,704,036		2,093,505	6,610,531-
	SUBTOTAL FOR CNTRCTL SVCS			8,704,036		2,093,505	6,610,531-
	SUBTOTAL FOR BUDGET CODE 6225			8,704,036		2,093,505	6,610,531-
BUDGET CODE: 6226 FAD Aquatic Invasive Species Control							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		621,137		1,242,274	621,137
	SUBTOTAL FOR CNTRCTL SVCS			621,137		1,242,274	621,137
	SUBTOTAL FOR BUDGET CODE 6226			621,137		1,242,274	621,137
BUDGET CODE: 623C Cap to Exp Asset Mgnt Sys Wastewater							

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				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
						-----			
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		388,667			388,667-
		SUBTOTAL FOR CNTRCTL SVCS				388,667			388,667-
		SUBTOTAL FOR BUDGET CODE 623C				388,667			388,667-
BUDGET CODE: 7004 NATURAL RESOURCES									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,080		14,000	1,920
			169	MAINTENANCE SUPPLIES		2,750		5,500	2,750
			199	DATA PROCESSING SUPPLIES		10,400		5,000	5,400-
		SUBTOTAL FOR SUPPLYS&MATL				25,230		24,500	730-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		400		3,000	2,600
			314	OFFICE FURITURE		2,750		2,750	
			332	PURCH DATA PROCESSING EQUIPT		775		7,000	6,225
			337	BOOKS-OTHER		500		1,000	500
		SUBTOTAL FOR PROPTY&EQUIP				4,425		13,750	9,325
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,709		313,423	302,714
			403	OFFICE SERVICES		205,338		8,200	197,138-
			417	ADVERTISING		3,528		5,000	1,472
			454	OVERNIGHT TRVL EXP-SPECIAL				4,000	4,000
			473	SNOW REMOVAL SERVICES		7,500		5,000	2,500-
		SUBTOTAL FOR OTHR SER&CHR				227,075		335,623	108,548
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		700		8,000	7,300
			608	MAINT & REP GENERAL		6,250		2,000	4,250-
			612	OFFICE EQUIPMENT MAINTENANCE				2,400	2,400
			613	DATA PROCESSING EQUIPMENT		15,400		11,300	4,100-
			615	PRINTING CONTRACTS		10,000		15,000	5,000
			686	PROF SERV OTHER	1	13,000	1	39,500	26,500
		SUBTOTAL FOR CNTRCTL SVCS		1		45,350	1	78,200	32,850
		SUBTOTAL FOR BUDGET CODE 7004		1		302,080	1	452,073	149,993
BUDGET CODE: 8854 LSLRP State Grant									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,458,556			4,458,556-
		SUBTOTAL FOR CNTRCTL SVCS				4,458,556			4,458,556-
		SUBTOTAL FOR BUDGET CODE 8854				4,458,556			4,458,556-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR WATER SUPPLY QUALITY PROTECT			84	321,881,043	84	323,579,770	1,698,727
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 0244 HEAVY CONSTRUCTION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,974		6,974	
		100 SUPPLIES + MATERIALS - GENERAL		15,485		61,940	46,455
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,625		6,500	4,875
		199 DATA PROCESSING SUPPLIES		12,695		24,367	11,672
	SUBTOTAL FOR SUPPLYS&MATL			36,779		99,781	63,002
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		625		2,500	1,875
		307 MEDICAL,SURGICAL & LAB EQUIP		1,102		4,410	3,308
		315 OFFICE EQUIPMENT		1,125		4,500	3,375
		332 PURCH DATA PROCESSING EQUIPT		33,098		39,975	6,877
		337 BOOKS-OTHER		1,925		7,700	5,775
	SUBTOTAL FOR PROPTY&EQUIP			37,875		59,085	21,210
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,876		350,264	345,388
		402 TELEPHONE & OTHER COMMUNICATNS		15,550		15,550	
		403 OFFICE SERVICES		2,391		9,567	7,176
		412 RENTALS OF MISC.EQUIP		16,703		66,813	50,110
		431 LEASING OF MISC EQUIP		9,590		5,000	4,590-
		432 LEASING OF DATA PROC EQUIP		6,250		25,000	18,750
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,973		23,983	14,010
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,737		10,950	8,213
		454 OVERNIGHT TRVL EXP-SPECIAL		1,245		4,980	3,735
	SUBTOTAL FOR OTHR SER&CHR			69,315		512,107	442,792
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		194,706			194,706-
		608 MAINT & REP GENERAL	4	875	4	3,500	2,625
		671 TRAINING PRGM CITY EMPLOYEES	2	30,784	2	403,288	372,504
	SUBTOTAL FOR CNTRCTL SVCS		6	226,365	6	406,788	180,423
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		6,531			6,531-
	SUBTOTAL FOR FXD MIS CHGS			6,531			6,531-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0244			6	376,865	6	1,077,761	700,896
BUDGET CODE: 0245 BEDC Downstate Water Quality Studies							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		344,396		245,286	99,110-
SUBTOTAL FOR OTHR SER&CHR				344,396		245,286	99,110-
SUBTOTAL FOR BUDGET CODE 0245				344,396		245,286	99,110-
BUDGET CODE: 0246 Croton FP Golf Range Maintenance							
60 CNTRCTL SVCS		686 PROF SERV OTHER		187,094		545,250	358,156
SUBTOTAL FOR CNTRCTL SVCS				187,094		545,250	358,156
SUBTOTAL FOR BUDGET CODE 0246				187,094		545,250	358,156
BUDGET CODE: 3704 Budget Management BEDC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		117,005			117,005-
SUBTOTAL FOR OTHR SER&CHR				117,005			117,005-
SUBTOTAL FOR BUDGET CODE 3704				117,005			117,005-
TOTAL FOR ENVIORNMENTAL ENGINEERING			6	1,025,360	6	1,868,297	842,937
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0253 Office of Chief Engineer OTPS							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,325			2,325-
SUBTOTAL FOR PROPTY&EQUIP				2,325			2,325-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		675			675-
SUBTOTAL FOR OTHR SER&CHR				675			675-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,165,685		1,068,449	97,236-
		613 DATA PROCESSING EQUIPMENT		87,448			87,448-
SUBTOTAL FOR CNTRCTL SVCS				1,253,133		1,068,449	184,684-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0253				1,256,133		1,068,449	187,684-
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	60,019,450	5	63,019,450	3,000,000
SUBTOTAL FOR CNTRCTL SVCS			5	60,019,450	5	63,019,450	3,000,000
SUBTOTAL FOR BUDGET CODE 0254			5	60,019,450	5	63,019,450	3,000,000
BUDGET CODE: 0264 WASTE WATER TREATMENT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		638,781		638,781	
		100 SUPPLIES + MATERIALS - GENERAL		99,294			99,294-
		106 MOTOR VEHICLE FUEL		15,000		15,000	
		109 FUEL OIL		6,877,620		7,304,576	426,956
SUBTOTAL FOR SUPPLYS&MATL				7,630,695		7,958,357	327,662
40	OTHR SER&CHR 856001	42C HEAT LIGHT & POWER		79,215,759		82,975,954	3,760,195
SUBTOTAL FOR OTHR SER&CHR				79,215,759		82,975,954	3,760,195
SUBTOTAL FOR BUDGET CODE 0264				86,846,454		90,934,311	4,087,857
BUDGET CODE: 0405 BWT Supplies and Parts							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,755,645		1,779,368	23,723
		101 PRINTING SUPPLIES		4,500		9,000	4,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		28,000		56,000	28,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		600,846		448,802	152,044-
		117 POSTAGE		500		1,000	500
		169 MAINTENANCE SUPPLIES		4,337,415		4,156,700	180,715-
		170 CLEANING SUPPLIES		5,250		10,500	5,250
		199 DATA PROCESSING SUPPLIES		50,000		100,000	50,000
SUBTOTAL FOR SUPPLYS&MATL				6,782,156		6,561,370	220,786-
SUBTOTAL FOR BUDGET CODE 0405				6,782,156		6,561,370	220,786-
BUDGET CODE: 0410 BWT CONSENT ORDER COMPL SUPPORT							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		580,000		580,000	
SUBTOTAL FOR OTHR SER&CHR				580,000		580,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0410				580,000		580,000	
BUDGET CODE: 0415 BWT Equipment							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,412,818		977,637	435,181-
		302 TELECOMMUNICATIONS EQUIPMENT		125,000		125,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		44,699		257,810	213,111
		314 OFFICE FURITURE		20,000		20,000	
		315 OFFICE EQUIPMENT		5,000		10,000	5,000
		319 SECURITY EQUIPMENT				12,500	12,500
		332 PURCH DATA PROCESSING EQUIPT		646,811		213,622	433,189-
		337 BOOKS-OTHER		2,500		5,000	2,500
SUBTOTAL FOR PROPTY&EQUIP				2,256,828		1,621,569	635,259-
SUBTOTAL FOR BUDGET CODE 0415				2,256,828		1,621,569	635,259-
BUDGET CODE: 0425 BWT Training and Misc.							
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP				40,000	40,000
SUBTOTAL FOR PROPTY&EQUIP						40,000	40,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000		4,000	2,000
		615 PRINTING CONTRACTS		166		333	167
		671 TRAINING PRGM CITY EMPLOYEES		30		60	30
SUBTOTAL FOR CNTRCTL SVCS				2,196		4,393	2,197
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		575,762		584,325	8,563
		794 TRAINING CITY EMPLOYEES		4,000		8,000	4,000
SUBTOTAL FOR FXD MIS CHGS				579,762		592,325	12,563
SUBTOTAL FOR BUDGET CODE 0425				581,958		636,718	54,760
BUDGET CODE: 0435 BWT - Marine							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,341,246		4,764,098	3,422,852
SUBTOTAL FOR CNTRCTL SVCS				1,341,246		4,764,098	3,422,852
SUBTOTAL FOR BUDGET CODE 0435				1,341,246		4,764,098	3,422,852
BUDGET CODE: 0445 BWT - Residuals							

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,658,230		7,102,000		1,556,230-	
		SUBTOTAL FOR OTHR SER&CHR		8,658,230		7,102,000		1,556,230-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,137,750		1,137,750			
		SUBTOTAL FOR CNTRCTL SVCS		1,137,750		1,137,750			
		SUBTOTAL FOR BUDGET CODE 0445		9,795,980		8,239,750		1,556,230-	
BUDGET CODE: 0455 BWT - PBS and CBS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		693,250		2,108,499		1,415,249	
		SUBTOTAL FOR OTHR SER&CHR		693,250		2,108,499		1,415,249	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		489,210		352,840		136,370-	
		SUBTOTAL FOR CNTRCTL SVCS		489,210		352,840		136,370-	
		SUBTOTAL FOR BUDGET CODE 0455		1,182,460		2,461,339		1,278,879	
BUDGET CODE: 0465 BWT - Debris Removal									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		542,412		2,034,824		1,492,412	
		SUBTOTAL FOR CNTRCTL SVCS		542,412		2,034,824		1,492,412	
		SUBTOTAL FOR BUDGET CODE 0465		542,412		2,034,824		1,492,412	
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,310,054		1,868,500		558,446	
		SUBTOTAL FOR CNTRCTL SVCS		1,310,054		1,868,500		558,446	
		SUBTOTAL FOR BUDGET CODE 0485		1,310,054		1,868,500		558,446	
BUDGET CODE: 0486 BWT - Digester Maint.									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000,000		2,100,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR		2,000,000		2,100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 0486		2,000,000		2,100,000		100,000	
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.									

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		3,014,542		4,655,000		1,640,458	
		SUBTOTAL FOR CNTRCTL SVCS		3,014,542		4,655,000		1,640,458	
		SUBTOTAL FOR BUDGET CODE 0487		3,014,542		4,655,000		1,640,458	
BUDGET CODE: 0488 BWT - Interceptor Maint.									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,100,000		2,000,000		900,000	
		SUBTOTAL FOR OTHR SER&CHR		1,100,000		2,000,000		900,000	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		5,730,175		5,570,350		159,825-	
		SUBTOTAL FOR CNTRCTL SVCS		5,730,175		5,570,350		159,825-	
		SUBTOTAL FOR BUDGET CODE 0488		6,830,175		7,570,350		740,175	
BUDGET CODE: 0489 BWT - Newtown Creek Maint.									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		294,500		2,905,000		2,610,500	
		SUBTOTAL FOR CNTRCTL SVCS		294,500		2,905,000		2,610,500	
		SUBTOTAL FOR BUDGET CODE 0489		294,500		2,905,000		2,610,500	
BUDGET CODE: 0490 BWT - Other Service and Maint.									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		4,449,127		5,113,981		664,854	
		402 TELEPHONE & OTHER COMMUNICATNS		36,745		36,745			
		412 RENTALS OF MISC.EQUIP		180,536		179,090		1,446-	
		417 ADVERTISING		7,500		15,000		7,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		112,148		224,296		112,148	
		499 OTHER EXPENSES - GENERAL		1,308,961		2,412,803		1,103,842	
		SUBTOTAL FOR OTHR SER&CHR		6,095,017		7,981,915		1,886,898	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT				199,000		199,000	
		607 MAINT & REP MOTOR VEH EQUIP		55,500		102,000		46,500	
		608 MAINT & REP GENERAL		22,027,581		20,107,561		1,920,020-	
		612 OFFICE EQUIPMENT MAINTENANCE				17,000		17,000	
		613 DATA PROCESSING EQUIPMENT		2,362		35,224		32,862	
		615 PRINTING CONTRACTS		1,300		30,000		28,700	
		671 TRAINING PRGM CITY EMPLOYEES		93,500		117,000		23,500	
		676 MAINT & OPER OF INFRASTRUCTURE		1,358,926		4,424,851		3,065,925	
		683 PROF SERV ENGINEER & ARCHITECT		1,000		2,000		1,000	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		686 PROF SERV OTHER		429,272		827,500		398,228	
		SUBTOTAL FOR CNTRCTL SVCS		23,969,441		25,862,136		1,892,695	
		SUBTOTAL FOR BUDGET CODE 0490		30,064,458		33,844,051		3,779,593	
BUDGET CODE: 0491 BWT - Centrifuge Maintenance									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		2,551,250		5,216,500		2,665,250	
		SUBTOTAL FOR CNTRCTL SVCS		2,551,250		5,216,500		2,665,250	
		SUBTOTAL FOR BUDGET CODE 0491		2,551,250		5,216,500		2,665,250	
BUDGET CODE: 0492 BWT - TOCs Eng Svcs									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		752,911		2,169,433		1,416,522	
		SUBTOTAL FOR OTHR SER&CHR		752,911		2,169,433		1,416,522	
		SUBTOTAL FOR BUDGET CODE 0492		752,911		2,169,433		1,416,522	
BUDGET CODE: 0495 Rikers Island Study									
60		CNTRCTL SVCS 686 PROF SERV OTHER				250,000		250,000	
		SUBTOTAL FOR CNTRCTL SVCS				250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 0495				250,000		250,000	
BUDGET CODE: 0497 Gowanus CSO- Owls Head Tank Design									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		355,851				355,851-	
		SUBTOTAL FOR OTHR SER&CHR		355,851				355,851-	
		SUBTOTAL FOR BUDGET CODE 0497		355,851				355,851-	
BUDGET CODE: 0500 Gowanus Superfund Remediation Utility									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		10,051,157				10,051,157-	
		SUBTOTAL FOR OTHR SER&CHR		10,051,157				10,051,157-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				10,500,000		10,500,000	
		SUBTOTAL FOR CNTRCTL SVCS				10,500,000		10,500,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0500				10,051,157		10,500,000		448,843
BUDGET CODE: 2302 BWT Demand Response								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,709,274				4,709,274-
SUBTOTAL FOR SUPPLYS&MATL				4,709,274				4,709,274-
SUBTOTAL FOR BUDGET CODE 2302				4,709,274				4,709,274-
BUDGET CODE: 2309 Commish Energy Office Demand Response								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		281,982				281,982-
SUBTOTAL FOR SUPPLYS&MATL				281,982				281,982-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		480				480-
SUBTOTAL FOR OTHR SER&CHR				480				480-
SUBTOTAL FOR BUDGET CODE 2309				282,462				282,462-
BUDGET CODE: 3019 Security - Wastewater								
60	CNTRCTL SVCS	619 SECURITY SERVICES	1	7,231,332	1	7,231,332		
SUBTOTAL FOR CNTRCTL SVCS			1	7,231,332	1	7,231,332		
SUBTOTAL FOR BUDGET CODE 3019			1	7,231,332	1	7,231,332		
BUDGET CODE: 3341 BWT Green Infrastructure Plants								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,016		26,033		23,017
SUBTOTAL FOR SUPPLYS&MATL				3,016		26,033		23,017
SUBTOTAL FOR BUDGET CODE 3341				3,016		26,033		23,017
BUDGET CODE: 3600 Capital Charges to Expense Wastewater								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,641,149	1	947,670		693,479-
SUBTOTAL FOR CNTRCTL SVCS			1	1,641,149	1	947,670		693,479-
SUBTOTAL FOR BUDGET CODE 3600			1	1,641,149	1	947,670		693,479-

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 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3702 Budget Management BWT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1			1-
		SUBTOTAL FOR OTHR SER&CHR			1			1-
		SUBTOTAL FOR BUDGET CODE 3702			1			1-
BUDGET CODE: 4164 BWT-Sodium Bisulfite								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,072,000		272,000		800,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,072,000		272,000		800,000-
		SUBTOTAL FOR BUDGET CODE 4164		1,072,000		272,000		800,000-
BUDGET CODE: 4464 BWT-Caustic Soda								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,463,000		1,863,000		600,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,463,000		1,863,000		600,000-
		SUBTOTAL FOR BUDGET CODE 4464		2,463,000		1,863,000		600,000-
BUDGET CODE: 4564 BWT-Hypochlorite								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,823,000		8,823,000		
		SUBTOTAL FOR SUPPLYS&MATL		8,823,000		8,823,000		
		SUBTOTAL FOR BUDGET CODE 4564		8,823,000		8,823,000		
BUDGET CODE: 4664 BWT-Polymers								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,442,000		1,597,000		845,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,442,000		1,597,000		845,000-
		SUBTOTAL FOR BUDGET CODE 4664		2,442,000		1,597,000		845,000-
BUDGET CODE: 4764 BWT-Dewatering Polymer								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,922,000		8,922,000		
		SUBTOTAL FOR SUPPLYS&MATL		8,922,000		8,922,000		
		SUBTOTAL FOR BUDGET CODE 4764		8,922,000		8,922,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4864 BWT-Ferric Chloride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,342,000		1,342,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,342,000		1,342,000	
		SUBTOTAL FOR BUDGET CODE 4864		1,342,000		1,342,000	
BUDGET CODE: 4964 BWT - Glycerin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,065,000		18,810,000	3,745,000
		SUBTOTAL FOR SUPPLYS&MATL		15,065,000		18,810,000	3,745,000
		SUBTOTAL FOR BUDGET CODE 4964		15,065,000		18,810,000	3,745,000
BUDGET CODE: 611C Cap to Exp BWT JOCs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,662,553			5,662,553-
		SUBTOTAL FOR OTHR SER&CHR		5,662,553			5,662,553-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,076,720		2,458,867	382,147
		SUBTOTAL FOR CNTRCTL SVCS		2,076,720		2,458,867	382,147
		SUBTOTAL FOR BUDGET CODE 611C		7,739,273		2,458,867	5,280,406-
BUDGET CODE: 616C Cap to Exp BWT Spare Parts							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,364,460		6,279,460	85,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,364,460		6,279,460	85,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		320,000		320,000	
		SUBTOTAL FOR OTHR SER&CHR		320,000		320,000	
		SUBTOTAL FOR BUDGET CODE 616C		6,684,460		6,599,460	85,000-
BUDGET CODE: 619C Flushing Bay Dredging Project							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		498,556		221,792	276,764-
		SUBTOTAL FOR OTHR SER&CHR		498,556		221,792	276,764-
		SUBTOTAL FOR BUDGET CODE 619C		498,556		221,792	276,764-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 624C Cap to Exp BWT CSO Monitoring							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		503,700		503,700	
		SUBTOTAL FOR CNTRCTL SVCS		503,700		503,700	
		SUBTOTAL FOR BUDGET CODE 624C		503,700		503,700	
BUDGET CODE: 626C BWT NYPA Payments							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				1,303,354	1,303,354
		SUBTOTAL FOR OTHR SER&CHR				1,303,354	1,303,354
		SUBTOTAL FOR BUDGET CODE 626C				1,303,354	1,303,354
BUDGET CODE: 627C BEDC Stormwater Engineering Analysis							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		671,089		887,709	216,620
		SUBTOTAL FOR CNTRCTL SVCS		671,089		887,709	216,620
		SUBTOTAL FOR BUDGET CODE 627C		671,089		887,709	216,620
BUDGET CODE: 628C BEDC Rockaway I & I Investigation							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,025,944		1,877,654	851,710
		SUBTOTAL FOR CNTRCTL SVCS		1,025,944		1,877,654	851,710
		SUBTOTAL FOR BUDGET CODE 628C		1,025,944		1,877,654	851,710
BUDGET CODE: 629C BEDC Resiliency JOC Expense							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		139,834		876,700	736,866
		SUBTOTAL FOR CNTRCTL SVCS		139,834		876,700	736,866
		SUBTOTAL FOR BUDGET CODE 629C		139,834		876,700	736,866
BUDGET CODE: 631C BEDC CSO Water Quality & Modeling							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,255,456		454,914	800,542-
		SUBTOTAL FOR CNTRCTL SVCS		1,255,456		454,914	800,542-
		SUBTOTAL FOR BUDGET CODE 631C		1,255,456		454,914	800,542-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR WASTEWATER POLLUTION CONTROL			7	300,924,521	7	318,018,897	17,094,376
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,250		57,000	17,750
		199 DATA PROCESSING SUPPLIES		1,250		5,000	3,750
	SUBTOTAL FOR SUPPLYS&MATL			40,500		62,000	21,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		135,950		132,400	3,550-
		403 OFFICE SERVICES		51,700		26,800	24,900-
	SUBTOTAL FOR OTHR SER&CHR			187,650		159,200	28,450-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		258,950		1,050,000	791,050
		608 MAINT & REP GENERAL		5,000		5,000	
		615 PRINTING CONTRACTS		750		3,000	2,250
		671 TRAINING PRGM CITY EMPLOYEES		18,750		75,000	56,250
		686 PROF SERV OTHER		110,000		135,000	25,000
	SUBTOTAL FOR CNTRCTL SVCS			393,450		1,268,000	874,550
	SUBTOTAL FOR BUDGET CODE 3614			621,600		1,489,200	867,600
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		320,351		375,245	54,894
		107 MEDICAL,SURGICAL & LAB SUPPLY				500	500
		169 MAINTENANCE SUPPLIES		1		62,575	62,574
		199 DATA PROCESSING SUPPLIES		100		4,609	4,509
	SUBTOTAL FOR SUPPLYS&MATL			320,452		442,929	122,477
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		375		1,500	1,125
		337 BOOKS-OTHER		500		2,000	1,500
	SUBTOTAL FOR PROPTY&EQUIP			875		3,500	2,625
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,000		40,000	20,000
		403 OFFICE SERVICES		100		500	400
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				20,100		45,500	25,400
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		793,129		1,295,563	502,434
		608 MAINT & REP GENERAL		19,121		76,900	57,779
		671 TRAINING PRGM CITY EMPLOYEES		100,814		132,600	31,786
		683 PROF SERV ENGINEER & ARCHITECT				20,000	20,000
		686 PROF SERV OTHER		63,000		44,000	19,000-
SUBTOTAL FOR CNTRCTL SVCS				976,064		1,569,063	592,999
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		106,015		68,300	37,715-
SUBTOTAL FOR FXD MIS CHGS				106,015		68,300	37,715-
SUBTOTAL FOR BUDGET CODE 6234				1,423,506		2,129,292	705,786
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		95,810		160,000	64,190
SUBTOTAL FOR SUPPLYS&MATL				95,810		160,000	64,190
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,000		50,000	25,000
SUBTOTAL FOR OTHR SER&CHR				25,000		50,000	25,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		57,908		179,500	121,592
SUBTOTAL FOR CNTRCTL SVCS				57,908		179,500	121,592
SUBTOTAL FOR BUDGET CODE 8284				178,718		389,500	210,782
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				2,223,824		4,007,992	1,784,168
TOTAL FOR UTILITY - OTPS			165	742,962,027	165	777,595,793	34,633,766

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	102,184,580	742,962,027	102,042,100	777,595,793	34,633,766
FINANCIAL PLAN SAVINGS		21,491,102-		21,995,750-	504,648-
APPROPRIATION		721,470,925		755,600,043	34,129,118

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		706,877,103		755,600,043	48,722,940
OTHER CATEGORICAL		5,093,929			5,093,929-
CAPITAL FUNDS - I.F.A.					
STATE		4,458,556			4,458,556-
FEDERAL - C.D.					
FEDERAL - OTHER		5,041,337			5,041,337-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>721,470,925</b>		<b>755,600,043</b>	<b>34,129,118</b>



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A103 HRO: JOCS LMI 5, 6, 7, 8 (RBBC)							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,979,980		5,979,980-
	SUBTOTAL FOR CNTRCTL SVCS				5,979,980		5,979,980-
	SUBTOTAL FOR BUDGET CODE A103				5,979,980		5,979,980-
BUDGET CODE: A107 HRO: Choose Your Own Contractor							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		11,949,414	32,200,000	20,250,586
	SUBTOTAL FOR OTHR SER&CHR				11,949,414	32,200,000	20,250,586
70	FXD MIS CHGS	741	PAYMENTS TO CONTRACTORS		7,941,410		7,941,410-
	SUBTOTAL FOR FXD MIS CHGS				7,941,410		7,941,410-
	SUBTOTAL FOR BUDGET CODE A107				19,890,824	32,200,000	12,309,176
BUDGET CODE: A108 HRO: SF Homeowner Reimbursements							
70	FXD MIS CHGS	740	PAYMENTS TO PROPERTY OWNERS		85,000		85,000-
	SUBTOTAL FOR FXD MIS CHGS				85,000		85,000-
	SUBTOTAL FOR BUDGET CODE A108				85,000		85,000-
BUDGET CODE: A112 HRO: General Program Contr Support - ADC							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		248,487		248,487-
	SUBTOTAL FOR OTHR SER&CHR				248,487		248,487-
	SUBTOTAL FOR BUDGET CODE A112				248,487		248,487-
BUDGET CODE: A114 HRO: Temp. Relocation Assistance							
70	FXD MIS CHGS	740	PAYMENTS TO PROPERTY OWNERS		245,000		245,000-
	SUBTOTAL FOR FXD MIS CHGS				245,000		245,000-
	SUBTOTAL FOR BUDGET CODE A114				245,000		245,000-
BUDGET CODE: A115 HRO: BIB Direct Grant							

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		1,013,333				1,013,333-
		SUBTOTAL FOR FXD MIS CHGS		1,013,333				1,013,333-
		SUBTOTAL FOR BUDGET CODE A115		1,013,333				1,013,333-
BUDGET CODE: A116 HRO: Moving and Storage - DDC Apps								
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		50,000				50,000-
		SUBTOTAL FOR FXD MIS CHGS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE A116		50,000				50,000-
BUDGET CODE: A118 HRO: Preconst & Environ - Dewberry - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		536,047				536,047-
		SUBTOTAL FOR CNTRCTL SVCS		536,047				536,047-
		SUBTOTAL FOR BUDGET CODE A118		536,047				536,047-
BUDGET CODE: A119 HRO: Architectural Scoping - IBTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		448,823				448,823-
		SUBTOTAL FOR CNTRCTL SVCS		448,823				448,823-
		SUBTOTAL FOR BUDGET CODE A119		448,823				448,823-
BUDGET CODE: A120 HRO: Homeowner's Water Bills								
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		234,610				234,610-
		SUBTOTAL FOR FXD MIS CHGS		234,610				234,610-
		SUBTOTAL FOR BUDGET CODE A120		234,610				234,610-
BUDGET CODE: A122 HRO: Asbestos Samp/Testing - OMEGA								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		159,500				159,500-
		SUBTOTAL FOR CNTRCTL SVCS		159,500				159,500-
		SUBTOTAL FOR BUDGET CODE A122		159,500				159,500-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: A123 HRO: Construction Inspect. - CDMS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,588,000		4,000,000	412,000
		SUBTOTAL FOR CNTRCTL SVCS		3,588,000		4,000,000	412,000
		SUBTOTAL FOR BUDGET CODE A123		3,588,000		4,000,000	412,000
BUDGET CODE: A125 HRO: CNYCN Housing & Legal Counsel							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		47,014			47,014-
		SUBTOTAL FOR OTHR SER&CHR		47,014			47,014-
		SUBTOTAL FOR BUDGET CODE A125		47,014			47,014-
BUDGET CODE: A126 HRO: CNYCN's Temp.Housing Services - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		448,955			448,955-
		SUBTOTAL FOR CNTRCTL SVCS		448,955			448,955-
		SUBTOTAL FOR BUDGET CODE A126		448,955			448,955-
BUDGET CODE: A127 HRO: Reccovery Consultant - ADMIN							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,716,233		774,120	1,942,113-
		SUBTOTAL FOR OTHR SER&CHR		2,716,233		774,120	1,942,113-
		SUBTOTAL FOR BUDGET CODE A127		2,716,233		774,120	1,942,113-
BUDGET CODE: A157 HRO-Direct Payments							
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		335,000			335,000-
		SUBTOTAL FOR FXD MIS CHGS		335,000			335,000-
		SUBTOTAL FOR BUDGET CODE A157		335,000			335,000-
BUDGET CODE: A400 SHBC: JOCS work at Stanton Court							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,188,360			1,188,360-
		SUBTOTAL FOR CNTRCTL SVCS		1,188,360			1,188,360-
		SUBTOTAL FOR BUDGET CODE A400		1,188,360			1,188,360-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: A600 General OTPS - ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
		199 DATA PROCESSING SUPPLIES		43,900			43,900-
		SUBTOTAL FOR SUPPLYS&MATL		50,900			50,900-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,300			40,300-
		SUBTOTAL FOR PROPTY&EQUIP		40,300			40,300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		13,500			13,500-
		SUBTOTAL FOR CNTRCTL SVCS		13,500			13,500-
		SUBTOTAL FOR BUDGET CODE A600		106,700			106,700-
BUDGET CODE: CVFO Eat Well, Eat Local Program							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				6,796,000	6,796,000
		SUBTOTAL FOR OTHR SER&CHR				6,796,000	6,796,000
		SUBTOTAL FOR BUDGET CODE CVFO				6,796,000	6,796,000
BUDGET CODE: CVRO HRO Resource Navigator OTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,888,756			6,888,756-
		SUBTOTAL FOR OTHR SER&CHR		6,888,756			6,888,756-
		SUBTOTAL FOR BUDGET CODE CVRO		6,888,756			6,888,756-
BUDGET CODE: CVR1 HRO Resource Navigator CBO 1							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,284,079			1,284,079-
		SUBTOTAL FOR CNTRCTL SVCS		1,284,079			1,284,079-
		SUBTOTAL FOR BUDGET CODE CVR1		1,284,079			1,284,079-
BUDGET CODE: CVR2 HRO Resource Navigator CBO 2							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,202,032			5,202,032-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				5,202,032				5,202,032-
SUBTOTAL FOR BUDGET CODE CVR2				5,202,032				5,202,032-
BUDGET CODE: CVR3 HRO Resource Navigator CBO 3								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,683,948				4,683,948-
SUBTOTAL FOR CNTRCTL SVCS				4,683,948				4,683,948-
SUBTOTAL FOR BUDGET CODE CVR3				4,683,948				4,683,948-
BUDGET CODE: CVR4 HRO Resource Navigator CBO 4								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,318,341				1,318,341-
SUBTOTAL FOR CNTRCTL SVCS				1,318,341				1,318,341-
SUBTOTAL FOR BUDGET CODE CVR4				1,318,341				1,318,341-
BUDGET CODE: CVR5 HRO Resource Navigator CBO 5								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,906,628				1,906,628-
SUBTOTAL FOR CNTRCTL SVCS				1,906,628				1,906,628-
SUBTOTAL FOR BUDGET CODE CVR5				1,906,628				1,906,628-
BUDGET CODE: CVR6 HRO Resource Navigator CBO 6								
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		3,124,673				3,124,673-
SUBTOTAL FOR OTHR SER&CHR				3,124,673				3,124,673-
SUBTOTAL FOR BUDGET CODE CVR6				3,124,673				3,124,673-
BUDGET CODE: CVR7 HRO Resource Navigator CBO 7								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		648,339				648,339-
SUBTOTAL FOR CNTRCTL SVCS				648,339				648,339-
SUBTOTAL FOR BUDGET CODE CVR7				648,339				648,339-
BUDGET CODE: CVR8 HRO Resource Navigator CBO 8								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,798,638				1,798,638-	
		SUBTOTAL FOR CNTRCTL SVCS		1,798,638				1,798,638-	
		SUBTOTAL FOR BUDGET CODE CVR8		1,798,638				1,798,638-	
BUDGET CODE: CVR9 HRO Resource Navigator CBO 9									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		514,129				514,129-	
		SUBTOTAL FOR CNTRCTL SVCS		514,129				514,129-	
		SUBTOTAL FOR BUDGET CODE CVR9		514,129				514,129-	
BUDGET CODE: CVS5 UA 005 Stimulus (ARPA 2021)									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,000,000		4,000,000	
		SUBTOTAL FOR CNTRCTL SVCS				4,000,000		4,000,000	
		SUBTOTAL FOR BUDGET CODE CVS5				4,000,000		4,000,000	
BUDGET CODE: CV05 Coronavirus U/A 005									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,667,752				2,667,752-	
		SUBTOTAL FOR SUPPLYS&MATL		2,667,752				2,667,752-	
		SUBTOTAL FOR BUDGET CODE CV05		2,667,752				2,667,752-	
		TOTAL FOR		67,359,181		47,770,120		19,589,061-	
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS									
BUDGET CODE: 3343 Water Fountain Install									
40 OTHR SER&CHR	039001	40X CONTRACTUAL SERVICES-GENERAL							
	040001	40X CONTRACTUAL SERVICES-GENERAL		372,128				372,128-	
	846001	40X CONTRACTUAL SERVICES-GENERAL							
	499	OTHER EXPENSES - GENERAL		12,525		300,653		288,128	
		SUBTOTAL FOR OTHR SER&CHR		384,653		300,653		84,000-	
		SUBTOTAL FOR BUDGET CODE 3343		384,653		300,653		84,000-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PUBLIC AFFAIRS				384,653		300,653	84,000-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 2062 Air & Noise Idling Unit OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,750		7,000	5,250
		106 MOTOR VEHICLE FUEL		24,500		24,500	
	SUBTOTAL FOR SUPPLYS&MATL			26,250		31,500	5,250
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,750		7,000	5,250
	SUBTOTAL FOR PROPTY&EQUIP			1,750		7,000	5,250
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,750		7,000	5,250
	SUBTOTAL FOR OTHR SER&CHR			1,750		7,000	5,250
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		164,624			164,624-
	SUBTOTAL FOR CNTRCTL SVCS			164,624			164,624-
	SUBTOTAL FOR BUDGET CODE 2062			194,374		45,500	148,874-
BUDGET CODE: 3339 MS4 Tax Levy OTPS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		900,256		2,878,893	1,978,637
	SUBTOTAL FOR OTHR SER&CHR			900,256		2,878,893	1,978,637
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,924,620		2,421,131	496,511
	SUBTOTAL FOR CNTRCTL SVCS			1,924,620		2,421,131	496,511
	SUBTOTAL FOR BUDGET CODE 3339			2,824,876		5,300,024	2,475,148
BUDGET CODE: 3342 Arterial Hwy Catch Basin Cleaning OTPS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,711,099			3,711,099-
		499 OTHER EXPENSES - GENERAL		797,078		4,941,723	4,144,645
	SUBTOTAL FOR OTHR SER&CHR			4,508,177		4,941,723	433,546
	SUBTOTAL FOR BUDGET CODE 3342			4,508,177		4,941,723	433,546

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3720 Budget Management BEC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		366,127			366,127-
		SUBTOTAL FOR OTHR SER&CHR		366,127			366,127-
		SUBTOTAL FOR BUDGET CODE 3720		366,127			366,127-
TOTAL FOR AIR NOISE AND HAZ MATERIALS				7,893,554		10,287,247	2,393,693
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 2063 Air & Noise Rapid Response Unit OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		18,000	17,500
		106 MOTOR VEHICLE FUEL		24,500		24,500	
		117 POSTAGE		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		27,500		42,500	15,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				14,000	14,000
		SUBTOTAL FOR PROPTY&EQUIP				14,000	14,000
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		6,750		7,000	250
		SUBTOTAL FOR OTHR SER&CHR		6,750		7,000	250
		SUBTOTAL FOR BUDGET CODE 2063		34,250		63,500	29,250
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553	
		100 SUPPLIES + MATERIALS - GENERAL		21,727		104,061	82,334
		101 PRINTING SUPPLIES		125		500	375
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000	5,000
		106 MOTOR VEHICLE FUEL		35,000		35,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		21,987		34,790	12,803
		117 POSTAGE		3,675		700	2,975-
		169 MAINTENANCE SUPPLIES		6,516		14,064	7,548
		199 DATA PROCESSING SUPPLIES		11,678		19,372	7,694
		SUBTOTAL FOR SUPPLYS&MATL		111,261		224,040	112,779



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,260		57,441	48,181
			307	MEDICAL,SURGICAL & LAB EQUIP		1,949		47,797	45,848
			315	OFFICE EQUIPMENT				8,228	8,228
			319	SECURITY EQUIPMENT				1,292	1,292
			332	PURCH DATA PROCESSING EQUIPT		8,059		22,349	14,290
			337	BOOKS-OTHER				27,644	27,644
		SUBTOTAL FOR PROPTY&EQUIP				19,268		164,751	145,483
40		OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
			125001	40X CONTRACTUAL SERVICES-GENERAL		2,142			2,142-
			836001	40X CONTRACTUAL SERVICES-GENERAL					
			841001	40X CONTRACTUAL SERVICES-GENERAL					
			858001	40X CONTRACTUAL SERVICES-GENERAL					
			400	CONTRACTUAL SERVICES-GENERAL		2,433			2,433-
			402	TELEPHONE & OTHER COMMUNICATNS		27,576		27,576	
			403	OFFICE SERVICES		4,608		18,877	14,269
			412	RENTALS OF MISC.EQUIP		38,390		113,994	75,604
			451	NON OVERNIGHT TRVL EXP-GENERAL		62,850		31,400	31,450-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500		6,000	4,500
			453	OVERNIGHT TRVL EXP-GENERAL		500		2,000	1,500
			454	OVERNIGHT TRVL EXP-SPECIAL				3,637	3,637
			499	OTHER EXPENSES - GENERAL		54,017		69,000	14,983
		SUBTOTAL FOR OTHR SER&CHR				194,016		272,484	78,468
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	106,614	1	100,870	5,744-
			608	MAINT & REP GENERAL	8	38,841	8	56,274	17,433
			612	OFFICE EQUIPMENT MAINTENANCE	1	6,388	1	25,553	19,165
			613	DATA PROCESSING EQUIPMENT	1		1	57,000	57,000
			615	PRINTING CONTRACTS	1	3,781	1	16,769	12,988
			624	CLEANING SERVICES	1	23,390	1	500	22,890-
			671	TRAINING PRGM CITY EMPLOYEES	8	10,000	8	72,420	62,420
		SUBTOTAL FOR CNTRCTL SVCS			21	189,014	21	329,386	140,372
		SUBTOTAL FOR BUDGET CODE 2064			21	513,559	21	990,661	477,102
		BUDGET CODE: 2074 HAZARDOUS MATERIALS							
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,227		7,227	
		SUBTOTAL FOR SUPPLYS&MATL				7,227		7,227	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,050		1,050		
			SUBTOTAL FOR OTHR SER&CHR		1,050		1,050		
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		15		60	45	
			SUBTOTAL FOR CNTRCTL SVCS		15		60	45	
			SUBTOTAL FOR BUDGET CODE 2074		8,292		8,337	45	
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,000		8,000	4,000	
		199	DATA PROCESSING SUPPLIES		2,000		4,000	2,000	
			SUBTOTAL FOR SUPPLYS&MATL		6,000		12,000	6,000	
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		500		1,000	500	
		332	PURCH DATA PROCESSING EQUIPT		10,600		21,200	10,600	
		337	BOOKS-OTHER		1,000		2,000	1,000	
			SUBTOTAL FOR PROPTY&EQUIP		12,100		24,200	12,100	
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		1,900		3,800	1,900	
			SUBTOTAL FOR OTHR SER&CHR		1,900		3,800	1,900	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	1,306,079	1	1,683,579	377,500	
		686	PROF SERV OTHER	1	20,000	1	20,000		
			SUBTOTAL FOR CNTRCTL SVCS	2	1,326,079	2	1,703,579	377,500	
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		2,500		5,000	2,500	
			SUBTOTAL FOR FXD MIS CHGS		2,500		5,000	2,500	
			SUBTOTAL FOR BUDGET CODE 2224	2	1,348,579	2	1,748,579	400,000	
BUDGET CODE: 2225 OCEC- Emergency Testing and Remediation									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				900,000	900,000	
			SUBTOTAL FOR OTHR SER&CHR				900,000	900,000	
			SUBTOTAL FOR BUDGET CODE 2225				900,000	900,000	
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		14,673		58,692	44,019	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				14,673		58,692	44,019
SUBTOTAL FOR BUDGET CODE 3005				14,673		58,692	44,019
BUDGET CODE: 3721 Budget Management BPS U/A 005							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		45			45-
SUBTOTAL FOR OTHR SER&CHR				45			45-
SUBTOTAL FOR BUDGET CODE 3721				45			45-
BUDGET CODE: 3725 Budget Management OIT PC Purchase U/A005							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		44,019			44,019-
SUBTOTAL FOR OTHR SER&CHR				44,019			44,019-
SUBTOTAL FOR BUDGET CODE 3725				44,019			44,019-
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		691			691-
		106 MOTOR VEHICLE FUEL		32,167			32,167-
SUBTOTAL FOR SUPPLYS&MATL				32,858			32,858-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		107,864			107,864-
SUBTOTAL FOR OTHR SER&CHR				107,864			107,864-
SUBTOTAL FOR BUDGET CODE 8824				140,722			140,722-
BUDGET CODE: 8861 NYSERDA NYCEEMIAP GRANT OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		76,955			76,955-
SUBTOTAL FOR CNTRCTL SVCS				76,955			76,955-
SUBTOTAL FOR BUDGET CODE 8861				76,955			76,955-
BUDGET CODE: 8862 Decarbonization Study w ConEd Nat Grid							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		621,007			621,007-
SUBTOTAL FOR CNTRCTL SVCS				621,007			621,007-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8862				621,007			621,007-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			23	2,802,101	23	3,769,769	967,668
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: Z030 OEC - Brownfilelds							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,514		20,000	17,486
SUBTOTAL FOR SUPPLYS&MATL				2,514		20,000	17,486
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		186			186-
SUBTOTAL FOR OTHR SER&CHR				186			186-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,300			2,300-
		671 TRAINING PRGM CITY EMPLOYEES		5,000		20,000	15,000
SUBTOTAL FOR CNTRCTL SVCS				7,300		20,000	12,700
SUBTOTAL FOR BUDGET CODE Z030				10,000		40,000	30,000
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		937			937-
SUBTOTAL FOR SUPPLYS&MATL				937			937-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,554			6,554-
SUBTOTAL FOR OTHR SER&CHR				6,554			6,554-
SUBTOTAL FOR BUDGET CODE Z031				7,491			7,491-
BUDGET CODE: Z035 Brownfield Petroleum Assessmt Grant OTPS							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		9,964			9,964-
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,405			1,405-
		451 NON OVERNIGHT TRVL EXP-GENERAL		380			380-
SUBTOTAL FOR OTHR SER&CHR				11,749			11,749-
SUBTOTAL FOR BUDGET CODE Z035				11,749			11,749-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: Z037 Brownfield Haz Subst Assessmt Grant OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		313			313-
	SUBTOTAL FOR SUPPLYS&MATL				313			313-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		6,740			6,740-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		10,960			10,960-
	SUBTOTAL FOR OTHR SER&CHR				17,700			17,700-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		11,194			11,194-
	SUBTOTAL FOR CNTRCTL SVCS				11,194			11,194-
	SUBTOTAL FOR BUDGET CODE Z037				29,207			29,207-
BUDGET CODE: Z038 Brownfield Petroleum Assessmt Grant 2016								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		78			78-
	SUBTOTAL FOR SUPPLYS&MATL				78			78-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		5,954			5,954-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		13,411			13,411-
		451	NON OVERNIGHT TRVL EXP-GENERAL		26			26-
	SUBTOTAL FOR OTHR SER&CHR				19,391			19,391-
	SUBTOTAL FOR BUDGET CODE Z038				19,469			19,469-
BUDGET CODE: Z040 Brownfield Haz Subst Assessmt Grant 2016								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		78			78-
	SUBTOTAL FOR SUPPLYS&MATL				78			78-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,477			13,477-
	SUBTOTAL FOR OTHR SER&CHR				13,477			13,477-
	SUBTOTAL FOR BUDGET CODE Z040				13,555			13,555-
BUDGET CODE: 3729 Budget Management OER Brownfilelds								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	30,000				30,000-
		SUBTOTAL FOR OTHR SER&CHR			30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 3729			30,000				30,000-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT			121,471			40,000	81,471-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: Z230 PlaNYC Energy Funds									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				1,450,000	1,450,000
		SUBTOTAL FOR OTHR SER&CHR						1,450,000	1,450,000
		SUBTOTAL FOR BUDGET CODE Z230						1,450,000	1,450,000
BUDGET CODE: Z232 NYCEEC - PlaNYC									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL				1,970,000	1,970,000
		SUBTOTAL FOR CNTRCTL SVCS						1,970,000	1,970,000
		SUBTOTAL FOR BUDGET CODE Z232						1,970,000	1,970,000
BUDGET CODE: Z233 PlaNYC Energy Funds BWT									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	63,000				63,000-
		SUBTOTAL FOR CNTRCTL SVCS			63,000				63,000-
		SUBTOTAL FOR BUDGET CODE Z233			63,000				63,000-
BUDGET CODE: Z235 PlaNYC Energy Funds BWS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	102,486				102,486-
		SUBTOTAL FOR SUPPLYS&MATL			102,486				102,486-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	82,338				82,338-
		SUBTOTAL FOR CNTRCTL SVCS			82,338				82,338-
		SUBTOTAL FOR BUDGET CODE Z235			184,824				184,824-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: Z237 PlaNYC Energy Funds BEPA							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		48,230			48,230-
		SUBTOTAL FOR SUPPLYS&MATL		48,230			48,230-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		65,732			65,732-
		SUBTOTAL FOR CNTRCTL SVCS		65,732			65,732-
		SUBTOTAL FOR BUDGET CODE Z237		113,962			113,962-
BUDGET CODE: Z238 PlaNYC Energy Funds Energy Office							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		334,000			334,000-
		SUBTOTAL FOR SUPPLYS&MATL		334,000			334,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,260,000			1,260,000-
		SUBTOTAL FOR OTHR SER&CHR		1,260,000			1,260,000-
		SUBTOTAL FOR BUDGET CODE Z238		1,594,000			1,594,000-
BUDGET CODE: 2300 Energy Projects							
40		OTHR SER&CHR 025001 40X CONTRACTUAL SERVICES-GENERAL		1,537,200			1,537,200-
		801001 40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		8,150			8,150-
		SUBTOTAL FOR OTHR SER&CHR		1,545,350			1,545,350-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1,700,147	1,700,147
		SUBTOTAL FOR CNTRCTL SVCS				1,700,147	1,700,147
		SUBTOTAL FOR BUDGET CODE 2300		1,545,350		1,700,147	154,797
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		2,343		30,000	27,657
		SUBTOTAL FOR SUPPLYS&MATL		2,343		30,000	27,657
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,200			1,200-
		403 OFFICE SERVICES		12,150			12,150-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,432			1,432-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				14,782			14,782-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,602,407		10,926,923	3,324,516
SUBTOTAL FOR CNTRCTL SVCS				7,602,407		10,926,923	3,324,516
SUBTOTAL FOR BUDGET CODE 2305				7,619,532		10,956,923	3,337,391
BUDGET CODE: 2325 Home Solar Accelerator							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				5,000,000	5,000,000
SUBTOTAL FOR CNTRCTL SVCS						5,000,000	5,000,000
SUBTOTAL FOR BUDGET CODE 2325						5,000,000	5,000,000
BUDGET CODE: 2400 Hydro Electric OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		362,781		1,472,024	1,109,243
SUBTOTAL FOR CNTRCTL SVCS				362,781		1,472,024	1,109,243
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,437,858		1,478,924	41,066
SUBTOTAL FOR FXD MIS CHGS				1,437,858		1,478,924	41,066
SUBTOTAL FOR BUDGET CODE 2400				1,800,639		2,950,948	1,150,309
BUDGET CODE: 3722 Budget Management MOS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,382,688			3,382,688-
SUBTOTAL FOR OTHR SER&CHR				3,382,688			3,382,688-
SUBTOTAL FOR BUDGET CODE 3722				3,382,688			3,382,688-
BUDGET CODE: 3724 Budget Management BWS Hydro							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,104,018			1,104,018-
SUBTOTAL FOR OTHR SER&CHR				1,104,018			1,104,018-
SUBTOTAL FOR BUDGET CODE 3724				1,104,018			1,104,018-
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				17,408,013		24,028,018	6,620,005





EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS			23	95,968,973	23	86,195,807	9,773,166-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,077,631	95,968,973	18,830	86,195,807	9,773,166-
FINANCIAL PLAN SAVINGS		1,793,908-		364,025	2,157,933
APPROPRIATION		94,175,065		86,559,832	7,615,233-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,880,531		74,989,712	31,109,181
OTHER CATEGORICAL		621,007			621,007-
CAPITAL FUNDS - I.F.A.					
STATE		76,955			76,955-
FEDERAL - C.D.		44,750,841		774,120	43,976,721-
FEDERAL - OTHER		2,889,945		10,796,000	7,906,055
INTRA-CITY SALES		1,955,786			1,955,786-
TOTAL		94,175,065		86,559,832	7,615,233-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVIT Coronavirus BIT								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		5,655				5,655-
	SUBTOTAL FOR SUPPLYS&MATL			5,655				5,655-
	SUBTOTAL FOR BUDGET CODE CVIT			5,655				5,655-
BUDGET CODE: CV06 Coronavirus U/A 006								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,896				8,896-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,323				1,323-
	SUBTOTAL FOR SUPPLYS&MATL			10,219				10,219-
40	OTHR SER&CHR	417 ADVERTISING		261,707				261,707-
	SUBTOTAL FOR OTHR SER&CHR			261,707				261,707-
	SUBTOTAL FOR BUDGET CODE CV06			271,926				271,926-
	TOTAL FOR			277,581				277,581-
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT								
BUDGET CODE: 1004 COMMISSIONER'S OFFICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,751		54,500		41,749
		101 PRINTING SUPPLIES				5,000		5,000
		117 POSTAGE		625		2,500		1,875
		199 DATA PROCESSING SUPPLIES				250		250
	SUBTOTAL FOR SUPPLYS&MATL			13,376		62,250		48,874
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		631		15,205		14,574
		314 OFFICE FURITURE		750		750		
		315 OFFICE EQUIPMENT		261		1,045		784
		332 PURCH DATA PROCESSING EQUIPT		380		9,500		9,120
		337 BOOKS-OTHER		101,383		5,500		95,883-
	SUBTOTAL FOR PROPTY&EQUIP			103,405		32,000		71,405-
40	OTHR SER&CHR	400 CONTRACTUAR SERVICES-GENERAL		41,596		15,188		26,408-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403	OFFICE SERVICES		4,104		16,419	12,315
		412	RENTALS OF MISC.EQUIP		3,465		1,180	2,285-
		451	NON OVERNIGHT TRVL EXP-GENERAL		86		3,000	2,914
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,281		5,125	3,844
		453	OVERNIGHT TRVL EXP-GENERAL		187		750	563
		454	OVERNIGHT TRVL EXP-SPECIAL		500		2,000	1,500
			SUBTOTAL FOR OTHR SER&CHR		53,219		45,662	7,557-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,657			3,657-
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	12,000	9,000
		615	PRINTING CONTRACTS		2,200			2,200-
		616	COMMUNITY CONSULTANT CONTRACTS			1	10,000	10,000
			SUBTOTAL FOR CNTRCTL SVCS	1	8,857	2	22,000	13,143
			SUBTOTAL FOR BUDGET CODE 1004	1	178,857	2	161,912	16,945-
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,014		4,057	2,957-
		101	PRINTING SUPPLIES		625		2,500	1,875
		117	POSTAGE		250		1,000	750
		199	DATA PROCESSING SUPPLIES		34,625		138,500	103,875
			SUBTOTAL FOR SUPPLYS&MATL		42,514		146,057	103,543
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		187		750	563
		302	TELECOMMUNICATIONS EQUIPMENT		325		1,300	975
		314	OFFICE FURITURE		750		750	
		315	OFFICE EQUIPMENT		1,300		5,200	3,900
		319	SECURITY EQUIPMENT		126		507	381
		332	PURCH DATA PROCESSING EQUIPT		233,733		374,932	141,199
		337	BOOKS-OTHER		14,300		57,200	42,900
			SUBTOTAL FOR PROPTY&EQUIP		250,721		440,639	189,918
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,452,527		5,353,761	98,766-
		127001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL		458,583		458,583	
		402	TELEPHONE & OTHER COMMUNICATNS		4,134		4,134	
		403	OFFICE SERVICES		12,309		9,236	3,073-
		412	RENTALS OF MISC.EQUIP		5,250		21,000	15,750
		858001	42G DATA PROCESSING SERVICES		2,180,204		2,180,204	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		376		1,505		1,129
		452 NON OVERNIGHT TRVL EXP-SPECIAL		402		1,610		1,208
		453 OVERNIGHT TRVL EXP-GENERAL		123		495		372
		499 OTHER EXPENSES - GENERAL		858,449		858,449		
		SUBTOTAL FOR OTHR SER&CHR		8,972,357		8,888,977		83,380-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	12,837,211	4	12,616,099		221,112-
		671 TRAINING PRGM CITY EMPLOYEES	2	24,441	2	161,765		137,324
		SUBTOTAL FOR CNTRCTL SVCS	6	12,861,652	6	12,777,864		83,788-
		SUBTOTAL FOR BUDGET CODE 1054	6	22,127,244	6	22,253,537		126,293
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,140		8,563		6,423
		169 MAINTENANCE SUPPLIES		125		500		375
		170 CLEANING SUPPLIES		111		444		333
		199 DATA PROCESSING SUPPLIES		2,187		8,750		6,563
		SUBTOTAL FOR SUPPLYS&MATL		4,563		18,257		13,694
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		150		600		450
		315 OFFICE EQUIPMENT		1,011		4,045		3,034
		337 BOOKS-OTHER		500		2,000		1,500
		SUBTOTAL FOR PROPTY&EQUIP		1,661		6,645		4,984
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22		89		67
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200		
		403 OFFICE SERVICES		479		1,919		1,440
		412 RENTALS OF MISC.EQUIP		4,399		17,597		13,198
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		1,000		750
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250		1,000		750
		SUBTOTAL FOR OTHR SER&CHR		9,600		25,805		16,205
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	250	3	1,000		750
		671 TRAINING PRGM CITY EMPLOYEES		325		1,300		975
		SUBTOTAL FOR CNTRCTL SVCS	3	575	3	2,300		1,725
		SUBTOTAL FOR BUDGET CODE 1064	3	16,399	3	53,007		36,608
BUDGET CODE: 3006 PC Purchasing Consolidation Admin								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30	PROPTY&EQUIP						
	332 PURCH DATA PROCESSING EQUIPT		38,456		153,824		115,368
	SUBTOTAL FOR PROPTY&EQUIP		38,456		153,824		115,368
	SUBTOTAL FOR BUDGET CODE 3006		38,456		153,824		115,368
BUDGET CODE: 3714 Budget Management BIT							
40	OTHR SER&CHR						
	400 CONTRACTUAL SERVICES-GENERAL		852,587				852,587-
	SUBTOTAL FOR OTHR SER&CHR		852,587				852,587-
	SUBTOTAL FOR BUDGET CODE 3714		852,587				852,587-
TOTAL FOR EXECUTIVE + SUPPORT		10	23,213,543	11	22,622,280	1	591,263-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME							
10	SUPPLYS&MATL						
	100 SUPPLIES + MATERIALS - GENERAL		14,750		63,000		48,250
	117 POSTAGE		45		9,000		8,955
	199 DATA PROCESSING SUPPLIES		1,450		13,800		12,350
	SUBTOTAL FOR SUPPLYS&MATL		16,245		85,800		69,555
30	PROPTY&EQUIP						
	300 EQUIPMENT GENERAL		13,723		3,000		10,723-
	302 TELECOMMUNICATIONS EQUIPMENT		250		1,000		750
	315 OFFICE EQUIPMENT		125		500		375
	332 PURCH DATA PROCESSING EQUIPT		5,765		28,000		22,235
	337 BOOKS-OTHER		4,250		6,700		2,450
	SUBTOTAL FOR PROPTY&EQUIP		24,113		39,200		15,087
40	OTHR SER&CHR						
	400 CONTRACTUAL SERVICES-GENERAL		27,455		13,000		14,455-
	402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286		
	403 OFFICE SERVICES		125		500		375
	412 RENTALS OF MISC.EQUIP		1,387		5,550		4,163
	417 ADVERTISING		2,625		10,500		7,875
	451 NON OVERNIGHT TRVL EXP-GENERAL		125		500		375
	452 NON OVERNIGHT TRVL EXP-SPECIAL		250		1,000		750
	SUBTOTAL FOR OTHR SER&CHR		34,253		33,336		917-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	35,256	1	117,000		81,744
			602	TELECOMMUNICATIONS MAINT	1	250	1	1,000		750
			613	DATA PROCESSING EQUIPMENT		2,620				2,620-
			615	PRINTING CONTRACTS	4	45,000	4	180,000		135,000
			622	TEMPORARY SERVICES	3	1,316	3	5,264		3,948
			686	PROF SERV OTHER	1	3,000	1	12,000		9,000
		SUBTOTAL FOR CNTRCTL SVCS			10	87,442	10	315,264		227,822
		SUBTOTAL FOR BUDGET CODE 1024			10	162,053	10	473,600		311,547
		TOTAL FOR PUBLIC AFFAIRS			10	162,053	10	473,600		311,547
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET										
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		9,173		9,173		
			100	SUPPLIES + MATERIALS - GENERAL		33,747		126,111		92,364
			101	PRINTING SUPPLIES		730		9,619		8,889
			199	DATA PROCESSING SUPPLIES		10,173		68,925		58,752
		SUBTOTAL FOR SUPPLYS&MATL				53,823		213,828		160,005
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				9,761		9,761
			314	OFFICE FURITURE		5,000		5,000		
			315	OFFICE EQUIPMENT				2,757		2,757
			319	SECURITY EQUIPMENT		778		10,000		9,222
			332	PURCH DATA PROCESSING EQUIPT		13,526		33,097		19,571
			337	BOOKS-OTHER		4,500		1,000		3,500-
		SUBTOTAL FOR PROPTY&EQUIP				23,804		61,615		37,811
40	OTHR SER&CHR	069001	40X	CONTRACTUAL SERVICES-GENERAL						
		125001	40X	CONTRACTUAL SERVICES-GENERAL						
		127001	40X	CONTRACTUAL SERVICES-GENERAL		188,000				188,000-
		856001	40X	CONTRACTUAL SERVICES-GENERAL						
		858001	40X	CONTRACTUAL SERVICES-GENERAL		32,888		32,888		
			400	CONTRACTUAL SERVICES-GENERAL		11,444		211,393		199,949
			402	TELEPHONE & OTHER COMMUNICATNS		500,097		500,097		
			403	OFFICE SERVICES		41,886		42,193		307
		841001	41D	RENTALS - LAND BLDGS & STRUCTS						

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		262,002				262,002-
		412	RENTALS OF MISC.EQUIP		39,000		20,993		18,007-
		414	RENTALS - LAND BLDGS & STRUCTS		26,021,555		27,079,159		1,057,604
		417	ADVERTISING		9,500		38,000		28,500
	856001	42C	HEAT LIGHT & POWER		1,391,627		1,445,702		54,075
	858001	42G	DATA PROCESSING SERVICES		487,140		487,140		
		431	LEASING OF MISC EQUIP				10,000		10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		24,935		99,743		74,808
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,750		11,000		8,250
		453	OVERNIGHT TRVL EXP-GENERAL		43,321		173,285		129,964
		454	OVERNIGHT TRVL EXP-SPECIAL		5,750		23,000		17,250
		499	OTHER EXPENSES - GENERAL				606,000		606,000
	SUBTOTAL FOR OTHR SER&CHR				29,061,895		30,780,593		1,718,698
60		600	CONTRACTUAL SERVICES GENERAL	4	65,814	4	40,000		25,814-
		602	TELECOMMUNICATIONS MAINT	1		1	10,000		10,000
		608	MAINT & REP GENERAL	5		5	44,555		44,555
		612	OFFICE EQUIPMENT MAINTENANCE	1	12,500	1	50,000		37,500
		613	DATA PROCESSING EQUIPMENT	1	2,597	1	9,500		6,903
		615	PRINTING CONTRACTS	2	4,375	2	17,500		13,125
		622	TEMPORARY SERVICES	1	2,584	1	14,000		11,416
		660	ECONOMIC DEVELOPMENT			1	500	1	500
		671	TRAINING PRGM CITY EMPLOYEES	10	122,420	10	164,000		41,580
		686	PROF SERV OTHER	1	3,050	1	50,000		46,950
	SUBTOTAL FOR CNTRCTL SVCS			26	213,340	27	400,055	1	186,715
70		732	MISCELLANEOUS AWARDS		1,209		25,185		23,976
	856001	79D	TRAINING CITY EMPLOYEES		1,680				1,680-
	SUBTOTAL FOR FXD MIS CHGS				2,889		25,185		22,296
	SUBTOTAL FOR BUDGET CODE 1044			26	29,355,751	27	31,481,276	1	2,125,525
BUDGET CODE: 1046 Wellness Program									
60		615	PRINTING CONTRACTS		7,330				7,330-
	SUBTOTAL FOR CNTRCTL SVCS				7,330				7,330-
	SUBTOTAL FOR BUDGET CODE 1046				7,330				7,330-
BUDGET CODE: 3419 Security - Exec & Support									



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		134,000		134,000	
		619 SECURITY SERVICES	1	1,699,106	1	1,699,106	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,833,106	1	1,833,106	
		SUBTOTAL FOR BUDGET CODE 3419	1	1,833,106	1	1,833,106	
BUDGET CODE: 3713 Budget Management Exec and Admin							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		985,602			985,602-
		SUBTOTAL FOR OTHR SER&CHR		985,602			985,602-
		SUBTOTAL FOR BUDGET CODE 3713		985,602			985,602-
TOTAL FOR MANAGEMENT AND BUDGET			27	32,181,789	28	33,314,382	1 1,132,593
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 1034 OPERTING SERVICES							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000		3,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		75,861		75,546	315-
		100 SUPPLIES + MATERIALS - GENERAL		20,551		119,133	98,582
		101 PRINTING SUPPLIES		10,350		37,100	26,750
		117 POSTAGE		94,644		178,578	83,934
		169 MAINTENANCE SUPPLIES		82,200		156,500	74,300
		170 CLEANING SUPPLIES				1,000	1,000
		199 DATA PROCESSING SUPPLIES				7,500	7,500
		SUBTOTAL FOR SUPPLYS&MATL		286,606		578,357	291,751
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		787		30,880	30,093
		302 TELECOMMUNICATIONS EQUIPMENT				7,033	7,033
		314 OFFICE FURITURE		9,500		9,500	
		315 OFFICE EQUIPMENT				1,089	1,089
		319 SECURITY EQUIPMENT		1,575		6,300	4,725
		332 PURCH DATA PROCESSING EQUIPT				6,427	6,427
		337 BOOKS-OTHER				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		11,862		63,229	51,367
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		728		728		
	860001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		14,577		18,308		3,731
		402	TELEPHONE & OTHER COMMUNICATNS		3,050		3,050		
		403	OFFICE SERVICES		454		1,411		957
		412	RENTALS OF MISC.EQUIP		57,594		3,000		54,594-
		431	LEASING OF MISC EQUIP		5,969		8,311		2,342
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,000		10,000		15,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				906		906
		453	OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			SUBTOTAL FOR OTHR SER&CHR		107,372		47,714		59,658-
60		600	CONTRACTUAL SERVICES GENERAL	1	105,535	1	2,000		103,535-
		602	TELECOMMUNICATIONS MAINT	1	285	1	9,000		8,715
		608	MAINT & REP GENERAL	2	923	2	11,400		10,477
		612	OFFICE EQUIPMENT MAINTENANCE	1	44,451	1	177,805		133,354
		615	PRINTING CONTRACTS	1		1	1,500		1,500
		624	CLEANING SERVICES	1	1,250	1	5,000		3,750
		671	TRAINING PRGM CITY EMPLOYEES	1	1,500	1	6,000		4,500
		676	MAINT & OPER OF INFRASTRUCTURE	2	2,000	2	45,000		43,000
			SUBTOTAL FOR CNTRCTL SVCS	10	155,944	10	257,705		101,761
70		794	TRAINING CITY EMPLOYEES				1,350		1,350
			SUBTOTAL FOR FXD MIS CHGS				1,350		1,350
			SUBTOTAL FOR BUDGET CODE 1034	10	561,784	10	948,355		386,571
BUDGET CODE: 3716 Budget Management FMC									
40		400	CONTRACTUAL SERVICES-GENERAL		400,161				400,161-
			SUBTOTAL FOR OTHR SER&CHR		400,161				400,161-
			SUBTOTAL FOR BUDGET CODE 3716		400,161				400,161-
TOTAL FOR MANAGEMENT AND BUDGET				10	961,945	10	948,355		13,590-

RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1014 FLEET ADMINISTRATION							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		48,000		48,000	
	856001	10F MOTOR VEHICLE FUEL		1,137,432		30,000	1,107,432-
	856001	10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992	
		100 SUPPLIES + MATERIALS - GENERAL		300		20,004	19,704
		105 AUTOMOTIVE SUPPLIES & MATERIAL		18,000		79,154	61,154
		106 MOTOR VEHICLE FUEL		343,710		1,620,461	1,276,751
		109 FUEL OIL		1,850		62,850	61,000
		SUBTOTAL FOR SUPPLYS&MATL		1,607,284		1,918,461	311,177
30 PROPTY&EQUIP		305 MOTOR VEHICLES		371,552		60,365	311,187-
		SUBTOTAL FOR PROPTY&EQUIP		371,552		60,365	311,187-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,551			4,551-
		400 CONTRACTUAL SERVICES-GENERAL		3,489		40,000	36,511
		451 NON OVERNIGHT TRVL EXP-GENERAL		70,000		76,000	6,000
		SUBTOTAL FOR OTHR SER&CHR		78,040		116,000	37,960
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	20	1,435,690	20	2,368,684	932,994
		671 TRAINING PRGM CITY EMPLOYEES	2	1,250	2	5,001	3,751
		SUBTOTAL FOR CNTRCTL SVCS	22	1,436,940	22	2,373,685	936,745
		SUBTOTAL FOR BUDGET CODE 1014	22	3,493,816	22	4,468,511	974,695
BUDGET CODE: 1015 DEP FastFleet							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		56,563		100,000	43,437
		SUBTOTAL FOR OTHR SER&CHR		56,563		100,000	43,437
		SUBTOTAL FOR BUDGET CODE 1015		56,563		100,000	43,437
		TOTAL FOR FLEET ADMINISTRATION	22	3,550,379	22	4,568,511	1,018,132
RESPONSIBILITY CENTER: 0014 ENVIORNMNTAL ASSESSMENT							
BUDGET CODE: 1035 LeFrak Carpet Installation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,908			4,908-
		169 MAINTENANCE SUPPLIES		171,863			171,863-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						176,771				176,771-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			533,391					533,391-
		613 DATA PROCESSING EQUIPMENT			217,258					217,258-
SUBTOTAL FOR CNTRCTL SVCS						750,649				750,649-
SUBTOTAL FOR BUDGET CODE 1035						927,420				927,420-
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,173			9,832		7,659
		199 DATA PROCESSING SUPPLIES			3,250			13,000		9,750
SUBTOTAL FOR SUPPLYS&MATL						5,423			22,832	17,409
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			85			342		257
		332 PURCH DATA PROCESSING EQUIPT			1,125			4,500		3,375
		337 BOOKS-OTHER			3,942			1,000		2,942-
SUBTOTAL FOR PROPTY&EQUIP						5,152			5,842	690
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,500			10,000		7,500
		403 OFFICE SERVICES			318			1,275		957
		412 RENTALS OF MISC.EQUIP			88			14,700		14,612
		451 NON OVERNIGHT TRVL EXP-GENERAL			846			3,387		2,541
		453 OVERNIGHT TRVL EXP-GENERAL			15			63		48
SUBTOTAL FOR OTHR SER&CHR						3,767			29,425	25,658
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,190,049			1,127,928		62,121-
		602 TELECOMMUNICATIONS MAINT			285					285-
		608 MAINT & REP GENERAL			18,500					18,500-
		686 PROF SERV OTHER	3			3		19,654		19,654
SUBTOTAL FOR CNTRCTL SVCS				3		1,208,834	3		1,147,582	61,252-
SUBTOTAL FOR BUDGET CODE 1174				3		1,223,176	3		1,205,681	17,495-
BUDGET CODE: 1177 LI Sound Eutrophication Modeling Grant										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,100,000					3,100,000-
SUBTOTAL FOR CNTRCTL SVCS						3,100,000				3,100,000-
SUBTOTAL FOR BUDGET CODE 1177						3,100,000				3,100,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1182 BEPA Rezoning Planning Support								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,454,655		1,454,655-	
	SUBTOTAL FOR CNTRCTL SVCS				1,454,655		1,454,655-	
	SUBTOTAL FOR BUDGET CODE 1182				1,454,655		1,454,655-	
BUDGET CODE: 1183 BEPA Integrated Water Mgmt Planning								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,183,500	533,840	649,660-	
	SUBTOTAL FOR CNTRCTL SVCS				1,183,500	533,840	649,660-	
	SUBTOTAL FOR BUDGET CODE 1183				1,183,500	533,840	649,660-	
	TOTAL FOR ENVIORNMENTAL ASSESSMENT		3		7,888,751	3	1,739,521	6,149,230-
RESPONSIBILITY CENTER: 0016 ACCO								
BUDGET CODE: 1074 ACCO'S OFFICE								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300	300		
		100	SUPPLIES + MATERIALS - GENERAL		4,100	12,403	8,303	
		117	POSTAGE		250	1,000	750	
		169	MAINTENANCE SUPPLIES		75	300	225	
		199	DATA PROCESSING SUPPLIES		1,351	5,405	4,054	
	SUBTOTAL FOR SUPPLYS&MATL				6,076	19,408	13,332	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		175	700	525	
		302	TELECOMMUNICATIONS EQUIPMENT		750	3,000	2,250	
		314	OFFICE FURITURE		500	500		
		315	OFFICE EQUIPMENT		375	1,500	1,125	
		332	PURCH DATA PROCESSING EQUIPT		4,062	35,374	31,312	
		337	BOOKS-OTHER		250	1,000	750	
	SUBTOTAL FOR PROPTY&EQUIP				6,112	42,074	35,962	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,000	1,000		
		403	OFFICE SERVICES		4,433	2,000	2,433-	
		412	RENTALS OF MISC.EQUIP		12,796	28,828	16,032	
		417	ADVERTISING		250	1,000	750	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		200	50-
		454 OVERNIGHT TRVL EXP-SPECIAL		125		500	375
		SUBTOTAL FOR OTHR SER&CHR		18,854		33,528	14,674
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	650	1	2,600	1,950
		602 TELECOMMUNICATIONS MAINT	1	250	1	1,000	750
		608 MAINT & REP GENERAL	1	125	1	500	375
		612 OFFICE EQUIPMENT MAINTENANCE	1	750	1	3,000	2,250
		613 DATA PROCESSING EQUIPMENT	1	100	1	400	300
		SUBTOTAL FOR CNTRCTL SVCS	5	1,875	5	7,500	5,625
		SUBTOTAL FOR BUDGET CODE 1074	5	32,917	5	102,510	69,593
		TOTAL FOR ACCO	5	32,917	5	102,510	69,593
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,322		7,411	6,089
		199 DATA PROCESSING SUPPLIES		62		250	188
		SUBTOTAL FOR SUPPLYS&MATL		1,384		7,661	6,277
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				6,411	6,411
		332 PURCH DATA PROCESSING EQUIPT		77		7,000	6,923
		337 BOOKS-OTHER		8,041		32,164	24,123
		SUBTOTAL FOR PROPTY&EQUIP		8,118		45,575	37,457
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		97		389	292
		402 TELEPHONE & OTHER COMMUNICATNS		5,750		5,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,580	1,580
		SUBTOTAL FOR OTHR SER&CHR		5,847		7,719	1,872
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				10,000	10,000
		608 MAINT & REP GENERAL	1	98	1	393	295
		671 TRAINING PRGM CITY EMPLOYEES	2	7,450	2	3,000	4,450-
		SUBTOTAL FOR CNTRCTL SVCS	3	7,548	3	13,393	5,845
		SUBTOTAL FOR BUDGET CODE 1084	3	22,897	3	74,348	51,451

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	22,897	3	74,348	51,451
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		100 SUPPLIES + MATERIALS - GENERAL		2,000		3,500	1,500
		199 DATA PROCESSING SUPPLIES				24,000	24,000
SUBTOTAL FOR SUPPLYS&MATL				4,000		27,500	23,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		2,275		51,149	48,874
		337 BOOKS-OTHER		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				4,275		51,149	46,874
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		129,706		402,788	273,082
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		11,507			11,507-
		412 RENTALS OF MISC.EQUIP		3,250		5,000	1,750
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		4,000	3,000
		453 OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
SUBTOTAL FOR OTHR SER&CHR				147,463		415,788	268,325
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		47,632		50,028	2,396
		684 PROF SERV COMPUTER SERVICES		65,505		170,000	104,495
SUBTOTAL FOR CNTRCTL SVCS				113,137		220,028	106,891
SUBTOTAL FOR BUDGET CODE 1444				268,875		714,465	445,590
BUDGET CODE: 3718 Budget Management EHS Office							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		95,590			95,590-
SUBTOTAL FOR OTHR SER&CHR				95,590			95,590-
SUBTOTAL FOR BUDGET CODE 3718				95,590			95,590-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				364,465		714,465	350,000
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			90	68,656,320	92	64,557,972	2 4,098,348-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,793,688	68,656,320	10,183,017	64,557,972	4,098,348-
FINANCIAL PLAN SAVINGS		593,152-		653,517-	60,365-
APPROPRIATION		68,063,168		63,904,455	4,158,713-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,235,174		63,618,462	383,288
OTHER CATEGORICAL		927,420			927,420-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,377,581			3,377,581-
INTRA-CITY SALES		522,993		285,993	237,000-
<b>TOTAL</b>		<b>68,063,168</b>		<b>63,904,455</b>	<b>4,158,713-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7187 BEDC-Environ Health & Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,687,131	18	1,687,831		700
SUBTOTAL FOR F/T SALARIED			18	1,687,131	18	1,687,831		700
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,228		2,228		
SUBTOTAL FOR ADD GRS PAY				2,228		2,228		
SUBTOTAL FOR BUDGET CODE 7187			18	1,689,359	18	1,690,059		700
BUDGET CODE: 7290 AGENCY CHIEF ENGINEER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,074,099	27	3,074,099		
SUBTOTAL FOR F/T SALARIED			27	3,074,099	27	3,074,099		
SUBTOTAL FOR BUDGET CODE 7290			27	3,074,099	27	3,074,099		
TOTAL FOR			45	4,763,458	45	4,764,158		700
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET								
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,863	4	190,922		1,059
SUBTOTAL FOR F/T SALARIED			4	189,863	4	190,922		1,059
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
SUBTOTAL FOR ADD GRS PAY				600		600		
SUBTOTAL FOR BUDGET CODE 7008			4	190,463	4	191,522		1,059
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	254,259	3	254,259		
SUBTOTAL FOR F/T SALARIED			3	254,259	3	254,259		
03 UNSALARIED		031 UNSALARIED		1,897		1,897		
SUBTOTAL FOR UNSALARIED				1,897		1,897		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,100		10,100		
		SUBTOTAL FOR ADD GRS PAY		10,100		10,100		
		SUBTOTAL FOR BUDGET CODE 7009	3	266,256	3	266,256		
		TOTAL FOR MANAGEMENT AND BUDGET	7	456,719	7	457,778		1,059
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,026,176	13	1,026,955		779
		SUBTOTAL FOR F/T SALARIED	13	1,026,176	13	1,026,955		779
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600		
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600		
		SUBTOTAL FOR BUDGET CODE 7161	13	1,027,776	13	1,028,555		779
		TOTAL FOR FLEET ADMINISTRATION	13	1,027,776	13	1,028,555		779
RESPONSIBILITY CENTER: 0010 WATER BOARD								
BUDGET CODE: 7056 WATER BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	695,231	8	695,966		735
		SUBTOTAL FOR F/T SALARIED	8	695,231	8	695,966		735
03 UNSALARIED		031 UNSALARIED		11,200		11,200		
		SUBTOTAL FOR UNSALARIED		11,200		11,200		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,320		17,320		
		046 TERMINAL LEAVE		9,600		9,600		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		27,020		27,020		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7056			8	733,451	8	734,186	735
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,404	2	174,404	
SUBTOTAL FOR F/T SALARIED			2	174,404	2	174,404	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 7057			2	175,404	2	175,404	
TOTAL FOR WATER BOARD			10	908,855	10	909,590	735
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,466	1	81,466	
SUBTOTAL FOR F/T SALARIED			1	81,466	1	81,466	
SUBTOTAL FOR BUDGET CODE 7007			1	81,466	1	81,466	
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	676,694	7	681,632	4,938
SUBTOTAL FOR F/T SALARIED			7	676,694	7	681,632	4,938
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,000		33,000	
		047 OVERTIME		19,000		19,000	
SUBTOTAL FOR ADD GRS PAY				52,000		52,000	
SUBTOTAL FOR BUDGET CODE 7601			7	728,694	7	733,632	4,938
TOTAL FOR AIR NOISE AND HAZ MATERIALS			8	810,160	8	815,098	4,938

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	468,252	6		468,252	
SUBTOTAL FOR F/T SALARIED			6	468,252	6		468,252	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,600			4,600	
SUBTOTAL FOR ADD GRS PAY				4,600			4,600	
SUBTOTAL FOR BUDGET CODE 7091			6	472,852	6		472,852	
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,351,514	16		1,351,514	
SUBTOTAL FOR F/T SALARIED			16	1,351,514	16		1,351,514	
SUBTOTAL FOR BUDGET CODE 7162			16	1,351,514	16		1,351,514	
TOTAL FOR ENVIORNMENTAL ASSESSMENT			22	1,824,366	22		1,824,366	
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	261,218	3		261,218	
SUBTOTAL FOR F/T SALARIED			3	261,218	3		261,218	
03 UNSALARIED		031 UNSALARIED		30,000			30,000	
SUBTOTAL FOR UNSALARIED				30,000			30,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,299			3,299	
SUBTOTAL FOR ADD GRS PAY				3,299			3,299	
SUBTOTAL FOR BUDGET CODE 7046			3	294,517	3		294,517	
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	294,517	3		294,517	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE								
BUDGET CODE: 7809 GIARDIA SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,604	4	290,604		
SUBTOTAL FOR F/T SALARIED			4	290,604	4	290,604		
03 UNSALARIED		031 UNSALARIED		32,098		32,098		
SUBTOTAL FOR UNSALARIED				32,098		32,098		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000		
SUBTOTAL FOR ADD GRS PAY				7,000		7,000		
SUBTOTAL FOR BUDGET CODE 7809			4	329,702	4	329,702		
TOTAL FOR GIARDIA SURVEILLANCE			4	329,702	4	329,702		
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV								
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	403	26,913,354	403	26,985,353		71,999
SUBTOTAL FOR F/T SALARIED			403	26,913,354	403	26,985,353		71,999
03 UNSALARIED		031 UNSALARIED		2,705,421		2,705,421		
SUBTOTAL FOR UNSALARIED				2,705,421		2,705,421		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119		
		042 LONGEVITY DIFFERENTIAL		689,938		689,938		
		043 SHIFT DIFFERENTIAL		26,364		26,364		
		045 HOLIDAY PAY		102,000		102,000		
		047 OVERTIME		1,702,834		1,702,834		
		061 SUPPER MONEY		4,500		4,500		
SUBTOTAL FOR ADD GRS PAY				2,525,755		2,525,755		
SUBTOTAL FOR BUDGET CODE 7521			403	32,144,530	403	32,216,529		71,999
BUDGET CODE: 7522 Billing for the Future PS								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
03		UN SALARIED							
		031 UNSALARIED		1,210,000				1,210,000-	
		SUBTOTAL FOR UNSALARIED		1,210,000				1,210,000-	
04		ADD GRS PAY							
		047 OVERTIME		1,213,754				1,213,754-	
		SUBTOTAL FOR ADD GRS PAY		1,213,754				1,213,754-	
		SUBTOTAL FOR BUDGET CODE 7522		2,423,754				2,423,754-	
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	50	4,062,763	50	4,067,029		4,266	
		SUBTOTAL FOR F/T SALARIED	50	4,062,763	50	4,067,029		4,266	
03		UN SALARIED							
		031 UNSALARIED		31,809		31,809			
		SUBTOTAL FOR UNSALARIED		31,809		31,809			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		128,500		128,500			
		SUBTOTAL FOR ADD GRS PAY		128,500		128,500			
		SUBTOTAL FOR BUDGET CODE 7555	50	4,223,072	50	4,227,338		4,266	
		TOTAL FOR CUSTOMER & CONSERVATION SERV	453	38,791,356	453	36,443,867		2,347,489-	
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS									
BUDGET CODE: 7003 CHIEF ENGINEER T L									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	2	297,679	2	297,679			
		SUBTOTAL FOR F/T SALARIED	2	297,679	2	297,679			
03		UN SALARIED							
		031 UNSALARIED		53,270		53,270			
		SUBTOTAL FOR UNSALARIED		53,270		53,270			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000			
		SUBTOTAL FOR BUDGET CODE 7003	2	356,949	2	356,949			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7018 CHIEF ENGINEER IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	1,925,052	22	1,925,196		144
	SUBTOTAL FOR F/T SALARIED	22	1,925,052	22	1,925,196		144
03 UNSALARIED	031 UNSALARIED		2,328		2,328		
	SUBTOTAL FOR UNSALARIED		2,328		2,328		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,012		4,012		
	SUBTOTAL FOR ADD GRS PAY		4,012		4,012		
	SUBTOTAL FOR BUDGET CODE 7018	22	1,931,392	22	1,931,536		144
	TOTAL FOR ENGINEERING AUDITS	24	2,288,341	24	2,288,485		144
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	62	5,630,183	62	5,630,931		748
	SUBTOTAL FOR F/T SALARIED	62	5,630,183	62	5,630,931		748
03 UNSALARIED	031 UNSALARIED		1,437		1,437		
	SUBTOTAL FOR UNSALARIED		1,437		1,437		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,263		5,263		
	042 LONGEVITY DIFFERENTIAL		166,546		166,546		
	043 SHIFT DIFFERENTIAL		1,053		1,053		
	047 OVERTIME		52,627		52,627		
	SUBTOTAL FOR ADD GRS PAY		225,489		225,489		
	SUBTOTAL FOR BUDGET CODE 7185	62	5,857,109	62	5,857,857		748
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	2,276,432	24	2,276,432		
	SUBTOTAL FOR F/T SALARIED	24	2,276,432	24	2,276,432		
03 UNSALARIED	031 UNSALARIED		697		697		
	SUBTOTAL FOR UNSALARIED		697		697		



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		43,654		43,654			
		043 SHIFT DIFFERENTIAL		10,525		10,525			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		110,911		110,911			
		SUBTOTAL FOR BUDGET CODE 7186	24	2,388,040	24	2,388,040			
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,579,931	51	4,580,502		571	
		SUBTOTAL FOR F/T SALARIED	51	4,579,931	51	4,580,502		571	
02 OTH SALARIED		021 PART-TIME POSITIONS		6,465		6,465			
		SUBTOTAL FOR OTH SALARIED		6,465		6,465			
03 UNSALARIED		031 UNSALARIED		1,754		1,754			
		SUBTOTAL FOR UNSALARIED		1,754		1,754			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,178		12,178			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		13,178		13,178			
		SUBTOTAL FOR BUDGET CODE 7245	51	4,601,328	51	4,601,899		571	
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	10,154,967	106	10,160,726		5,759	
		SUBTOTAL FOR F/T SALARIED	106	10,154,967	106	10,160,726		5,759	
02 OTH SALARIED		021 PART-TIME POSITIONS		4,171		4,171			
		SUBTOTAL FOR OTH SALARIED		4,171		4,171			
03 UNSALARIED		031 UNSALARIED		2,484		2,484			
		SUBTOTAL FOR UNSALARIED		2,484		2,484			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		357,033		357,033			
		047 OVERTIME		52,627		52,627			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		412,765		412,765	
		SUBTOTAL FOR BUDGET CODE 7246	106	10,574,387	106	10,580,146	5,759
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	12,061,068	133	12,062,926	1,858
		SUBTOTAL FOR F/T SALARIED	133	12,061,068	133	12,062,926	1,858
02 OTH SALARIED		021 PART-TIME POSITIONS		12,798		12,798	
		SUBTOTAL FOR OTH SALARIED		12,798		12,798	
03 UNSALARIED		031 UNSALARIED		974		974	
		SUBTOTAL FOR UNSALARIED		974		974	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053	
		042 LONGEVITY DIFFERENTIAL		764,585		764,585	
		047 OVERTIME		437,319		437,319	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,237,957		1,237,957	
		SUBTOTAL FOR BUDGET CODE 7247	133	13,312,797	133	13,314,655	1,858
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,307,409	29	2,310,115	2,706
		SUBTOTAL FOR F/T SALARIED	29	2,307,409	29	2,310,115	2,706
02 OTH SALARIED		021 PART-TIME POSITIONS		10,245		10,693	448
		SUBTOTAL FOR OTH SALARIED		10,245		10,693	448
03 UNSALARIED		031 UNSALARIED		8,189		8,189	
		SUBTOTAL FOR UNSALARIED		8,189		8,189	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105	
		042 LONGEVITY DIFFERENTIAL		15,838		15,838	
		047 OVERTIME		43,846		43,846	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		60,789		60,789	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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SUBTOTAL FOR BUDGET CODE 7251			29	2,386,632	29	2,389,786	3,154
BUDGET CODE: 7260 OFFICE OF AGENCY CHIEF ENGINEER							
01 F/T SALARIED 001 FULL YEAR POSITIONS				147,842		147,842	
SUBTOTAL FOR F/T SALARIED				147,842		147,842	
SUBTOTAL FOR BUDGET CODE 7260				147,842		147,842	
TOTAL FOR ENVIORNMENTAL ENGINEERING			405	39,268,135	405	39,280,225	12,090
TOTAL FOR CENTRAL UTILITY			994	90,763,385	994	88,436,341	2,327,044-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	994	90,763,385	994	88,436,341	2,327,044-
FINANCIAL PLAN SAVINGS		263,371-			263,371
APPROPRIATION	994	90,500,014	994	88,436,341	2,063,673-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	45,938,718	43,874,687	2,064,031-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	44,561,296	44,561,654	358
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	90,500,014	88,436,341	2,063,673-

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		EXECUTIVE BUDGET FY22			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002C	ADM MANAGER-NON-MGRL	72,242-146,045	36	94,456	3,400,429
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,000-167,500	5	112,506	562,530
10001	ADMINISTRATIVE ACCOUNTANT	157,976-157,976	1	157,976	157,976
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	63,301-104,344	2	83,823	167,645
10004	ADMINISTRATIVE ARCHITECT	139,743-139,743	1	139,743	139,743
10053	ADMINISTRATIVE CITY PLANNER	142,179-142,179	1	142,179	142,179
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	85,504-118,285	2	101,895	203,789
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	145,022-145,022	1	145,022	145,022
10015	ADMINISTRATIVE ENGINEER	124,324-220,218	63	154,305	9,721,227
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	85,258-132,125	36	110,439	3,975,810
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	87,195- 87,195	1	87,195	87,195
83008	ADMINISTRATIVE PROJECT MANAGER	109,275-171,878	13	143,673	1,867,752
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	64,454-134,280	51	105,753	5,393,403
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	94,209-138,308	2	116,259	232,517
10026	ADMINISTRATIVE STAFF ANALYST	173,453-179,003	2	176,228	352,456
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,322-145,022	11	114,249	1,256,735
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	146,828-146,828	1	146,828	146,828
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	75,000-137,000	22	90,335	1,987,377
30087	AGENCY ATTORNEY	80,000-125,680	6	92,253	553,517
21215	ARCHITECT	92,848- 93,599	2	93,224	186,447
21210	ASSISTANT ARCHITECT	59,452- 78,142	6	69,263	415,579
20510	ASSISTANT CHEMICAL ENGINEER	65,640- 65,640	3	65,640	196,920
20210	ASSISTANT CIVIL ENGINEER	65,640- 78,053	10	68,708	687,083
20310	ASSISTANT ELECTRICAL ENGINEER	60,790- 79,780	11	69,902	768,925
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 85,645	13	70,489	916,353
20410	ASSISTANT MECHANICAL ENGINEER	57,720- 85,646	20	67,627	1,352,542
3462A	ASSOC WATER USE INSPECTOR-MGRL	164,800-164,800	1	164,800	164,800
21822	ASSOCIATE CHEMIST	60,862-104,271	10	84,435	844,346
22427	ASSOCIATE PROJECT MANAGER	77,921-122,102	36	94,658	3,407,683
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	11	85,535	940,889
34620	ASSOCIATE WATER USE INPECTOR	60,280- 87,586	33	74,103	2,445,383
92510	AUTO MECHANIC	90,619- 90,619	8	90,619	724,954
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	121,867-121,867	1	121,867	121,867
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-134,695	6	113,756	682,535
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-122,833	3	103,774	311,321
20515	CHEMICAL ENGINEER	104,594-104,594	1	104,594	104,594
22122	CITY PLANNER	55,208-102,568	4	79,876	319,502
21744	CITY RESEARCH SCIENTIST	64,140- 97,956	12	82,177	986,127
20215	CIVIL ENGINEER	93,599-103,950	4	99,294	397,176
20202	CIVIL ENGINEERING INTERN	53,560- 59,125	6	55,415	332,490

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10250	CLERICAL AIDE	41,171- 41,171	1	41,171	41,171
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,926	102	50,798	5,181,406
56056	COMMUNITY ASSISTANT	41,848- 42,233	2	42,041	84,081
56057	COMMUNITY ASSOCIATE	38,333- 63,732	9	50,370	453,331
56058	COMMUNITY COORDINATOR	54,100- 83,981	6	73,357	440,140
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	70,691-103,628	7	89,995	629,964
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 84,199	3	81,083	243,249
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 96,007	5	81,128	405,638
13651	COMPUTER PROGRAMMER ANALYST	59,768- 68,733	2	64,251	128,501
13622	COMPUTER SPECIALIST (OPERATIONS)	94,049-103,087	6	97,685	586,109
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-128,416	16	106,542	1,704,664
10050	COMPUTER SYSTEMS MANAGER	146,397-190,208	2	168,303	336,605
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,613-117,079	2	108,346	216,692
3420D	CONSTRUCTION PROJECT MANAGER	65,640- 87,694	6	76,919	461,512
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	58,120-102,623	5	74,648	373,240
95275	DEPUTY COMMISSIONER (DEP)	225,145-231,796	2	228,471	456,941
20315	ELECTRICAL ENGINEER	78,879- 78,879	1	78,879	78,879
20302	ELECTRICAL ENGINEERING INTERN	53,560- 53,560	1	53,560	53,560
20113	ENGINEERING TECHNICIAN	64,836- 77,436	5	69,468	347,338
20616	ENVIRONMENTAL ENGINEERING INTERN	53,560- 59,125	7	55,945	391,615
95005	EXECUTIVE AGENCY COUNSEL	173,453-173,453	1	173,453	173,453
21915	GEOLOGIST	77,799- 77,799	1	77,799	77,799
95710	IT PROJECT SPECIALIST	118,987-160,438	2	139,713	279,425
95713	IT SERVICE MANAGEMENT SPECIALIST	88,121- 88,121	1	88,121	88,121
40502	MANAGEMENT AUDITOR	71,921- 71,921	1	71,921	71,921
20415	MECHANICAL ENGINEER	78,369-111,755	8	90,435	723,481
20403	MECHANICAL ENGINEERING INTERN	53,560- 59,125	7	56,740	397,180
91915	PLUMBER	96,447- 96,447	1	96,447	96,447
91916	PLUMBER'S HELPER	67,508- 67,508	1	67,508	67,508
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,873	101	68,047	6,872,756
12158	PROCUREMENT ANALYST	65,474- 79,633	4	73,956	295,824
22426	PROJECT MANAGER	65,640- 85,646	7	74,589	522,123
60215	PUBLIC RECORDS AIDE	50,934- 50,934	1	50,934	50,934
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
21538	SCIENTIST (WATER ECOLOGY)	60,000- 76,247	2	68,124	136,247
10252	SECRETARY	57,159- 57,159	1	57,159	57,159
12626	STAFF ANALYST	62,624- 75,183	5	70,769	353,846
12200	STOCK WORKER	41,697- 41,697	3	41,697	125,091
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	93,012- 93,012	1	93,012	93,012
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	1	120,125	120,125
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-148,202	2	134,699	269,398

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
12202	SUPERVISOR OF STOCK WORKERS	68,730- 68,730	1	68,730	68,730
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	97,777- 97,777	1	97,777	97,777
34615	WATER USE INSPECTOR	33,820- 53,109	47	49,809	2,341,028
	TOTAL FOR OBJECT 001		851		73,071,155
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	POSITION SCHEDULE FOR U/A 007		851		73,071,155
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		143		12,278,702
	TOTAL FOR U/A 007		994		85,349,857
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 2306 BWT Demand Response PS									
04 ADD GRS PAY		047 OVERTIME		2,089,965					2,089,965-
SUBTOTAL FOR ADD GRS PAY					2,089,965				2,089,965-
SUBTOTAL FOR BUDGET CODE 2306					2,089,965				2,089,965-
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	786,824	9	788,579			1,755
SUBTOTAL FOR F/T SALARIED				9	786,824	9	788,579		1,755
SUBTOTAL FOR BUDGET CODE 8011				9	786,824	9	788,579		1,755
BUDGET CODE: 8111 ANNUITIES									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,384,933		3,084,933			2,300,000-
SUBTOTAL FOR FRINGE BENES					5,384,933		3,084,933		2,300,000-
SUBTOTAL FOR BUDGET CODE 8111					5,384,933		3,084,933		2,300,000-
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	6,610,627	84	6,610,627			
SUBTOTAL FOR F/T SALARIED				84	6,610,627	84	6,610,627		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693			
		042 LONGEVITY DIFFERENTIAL		144,305		144,305			
		043 SHIFT DIFFERENTIAL		45,538		45,538			
		045 HOLIDAY PAY		1,651		1,651			
		047 OVERTIME		451,817		451,817			
SUBTOTAL FOR ADD GRS PAY					649,004		649,004		
SUBTOTAL FOR BUDGET CODE 8248				84	7,259,631	84	7,259,631		
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	6,292,076	60	6,307,083			15,007
SUBTOTAL FOR F/T SALARIED				60	6,292,076	60	6,307,083		15,007



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		35,803		35,803		
		SUBTOTAL FOR ADD GRS PAY		542,552		542,552		
		SUBTOTAL FOR BUDGET CODE 8258	60	6,834,628	60	6,849,635		15,007
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	12,812,836	120	12,852,728		39,892
		SUBTOTAL FOR F/T SALARIED	120	12,812,836	120	12,852,728		39,892
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		380,838		380,838		
		045 HOLIDAY PAY		134,671		134,671		
		047 OVERTIME		59,671		59,671		
		SUBTOTAL FOR ADD GRS PAY		813,386		813,386		
		SUBTOTAL FOR BUDGET CODE 8259	120	13,626,222	120	13,666,114		39,892
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	10,261,059	100	10,287,469		26,410
		SUBTOTAL FOR F/T SALARIED	100	10,261,059	100	10,287,469		26,410
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042 LONGEVITY DIFFERENTIAL		3,017		3,017		
		043 SHIFT DIFFERENTIAL		35,803		35,803		
		045 HOLIDAY PAY		23,869		23,869		
		047 OVERTIME		187,123		187,123		
		SUBTOTAL FOR ADD GRS PAY		321,418		321,418		
		SUBTOTAL FOR BUDGET CODE 8260	100	10,582,477	100	10,608,887		26,410
BUDGET CODE: 8261 WASTEWATER TREATMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	413	32,827,408	413	35,185,963		2,358,555
		SUBTOTAL FOR F/T SALARIED	413	32,827,408	413	35,185,963		2,358,555

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		9,171		9,171		
		SUBTOTAL FOR OTH SALARIED		9,171		9,171		
03 UNSALARIED		031 UNSALARIED		93,530		93,530		
		SUBTOTAL FOR UNSALARIED		93,530		93,530		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,803,797		4,803,797		
		042 LONGEVITY DIFFERENTIAL		982,336		982,336		
		043 SHIFT DIFFERENTIAL		1,980,534		1,980,534		
		045 HOLIDAY PAY		4,157,195		4,157,195		
		047 OVERTIME		26,618,889		26,618,889		
		061 SUPPER MONEY		250		250		
		SUBTOTAL FOR ADD GRS PAY		38,543,001		38,543,001		
		SUBTOTAL FOR BUDGET CODE 8261	413	71,473,110	413	73,831,665		2,358,555
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	10,021,146	99	10,033,670		12,524
		SUBTOTAL FOR F/T SALARIED	99	10,021,146	99	10,033,670		12,524
03 UNSALARIED		031 UNSALARIED		2,677		2,677		
		SUBTOTAL FOR UNSALARIED		2,677		2,677		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042 LONGEVITY DIFFERENTIAL		1,752		1,752		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		35,803		35,803		
		SUBTOTAL FOR ADD GRS PAY		186,734		186,734		
		SUBTOTAL FOR BUDGET CODE 8265	99	10,210,557	99	10,223,081		12,524
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	7,262,810	68	7,279,349		16,539
		SUBTOTAL FOR F/T SALARIED	68	7,262,810	68	7,279,349		16,539
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042 LONGEVITY DIFFERENTIAL		822		822		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		47,738		47,738	
		SUBTOTAL FOR ADD GRS PAY		197,739		197,739	
		SUBTOTAL FOR BUDGET CODE 8266	68	7,460,549	68	7,477,088	16,539
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	12,364,715	117	12,389,705	24,990
		SUBTOTAL FOR F/T SALARIED	117	12,364,715	117	12,389,705	24,990
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		59,671		59,671	
		047 OVERTIME		47,738		47,738	
		SUBTOTAL FOR ADD GRS PAY		210,050		210,050	
		SUBTOTAL FOR BUDGET CODE 8267	117	12,574,765	117	12,599,755	24,990
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	9,694,910	93	9,717,632	22,722
		SUBTOTAL FOR F/T SALARIED	93	9,694,910	93	9,717,632	22,722
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169	
		042 LONGEVITY DIFFERENTIAL		5,324		5,324	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		47,738		47,738	
		SUBTOTAL FOR ADD GRS PAY		185,804		185,804	
		SUBTOTAL FOR BUDGET CODE 8268	93	9,880,714	93	9,903,436	22,722
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	6,465,520	62	6,476,898	11,378
		SUBTOTAL FOR F/T SALARIED	62	6,465,520	62	6,476,898	11,378
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		1,482		1,482		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		29,835		29,835		
		SUBTOTAL FOR ADD GRS PAY		347,573		347,573		
		SUBTOTAL FOR BUDGET CODE 8269	62	6,813,093	62	6,824,471		11,378
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	7,733,305	71	7,754,540		21,235
		SUBTOTAL FOR F/T SALARIED	71	7,733,305	71	7,754,540		21,235
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		59,671		59,671		
		SUBTOTAL FOR ADD GRS PAY		197,515		197,515		
		SUBTOTAL FOR BUDGET CODE 8271	71	7,930,820	71	7,952,055		21,235
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	7,927,016	74	7,947,274		20,258
		SUBTOTAL FOR F/T SALARIED	74	7,927,016	74	7,947,274		20,258
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		500,000		500,000		
		SUBTOTAL FOR ADD GRS PAY		500,600		500,600		
		SUBTOTAL FOR BUDGET CODE 8272	74	8,427,616	74	8,447,874		20,258
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	7,977,046	70	7,986,123		9,077
		SUBTOTAL FOR F/T SALARIED	70	7,977,046	70	7,986,123		9,077
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		500,000		500,000		
		SUBTOTAL FOR ADD GRS PAY		500,600		500,600		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8273			70	8,477,646	70	8,486,723		9,077
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	8,080,937	78	8,096,787		15,850
SUBTOTAL FOR F/T SALARIED			78	8,080,937	78	8,096,787		15,850
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		47,738		47,738		
SUBTOTAL FOR ADD GRS PAY				548,519		548,519		
SUBTOTAL FOR BUDGET CODE 8275			78	8,629,456	78	8,645,306		15,850
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	6,910,866	64	6,924,152		13,286
SUBTOTAL FOR F/T SALARIED			64	6,910,866	64	6,924,152		13,286
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		35,803		35,803		
SUBTOTAL FOR ADD GRS PAY				173,647		173,647		
SUBTOTAL FOR BUDGET CODE 8276			64	7,084,513	64	7,097,799		13,286
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,784,287	45	4,793,476		9,189
SUBTOTAL FOR F/T SALARIED			45	4,784,287	45	4,793,476		9,189
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		23,869		23,869		
		045 HOLIDAY PAY		35,803		35,803		
		047 OVERTIME		35,803		35,803		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				155,746		155,746		
SUBTOTAL FOR BUDGET CODE 8277			45	4,940,033	45	4,949,222		9,189
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	6,621,087	60	6,637,450		16,363
SUBTOTAL FOR F/T SALARIED			60	6,621,087	60	6,637,450		16,363
03 UNSALARIED		031 UNSALARIED		984		984		
SUBTOTAL FOR UNSALARIED				984		984		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		23,869		23,869		
		045 HOLIDAY PAY		29,835		29,835		
		047 OVERTIME		47,738		47,738		
SUBTOTAL FOR ADD GRS PAY				137,845		137,845		
SUBTOTAL FOR BUDGET CODE 8278			60	6,759,916	60	6,776,279		16,363
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	5,308,236	52	5,326,219		17,983
SUBTOTAL FOR F/T SALARIED			52	5,308,236	52	5,326,219		17,983
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		35,803		35,803		
		047 OVERTIME		35,803		35,803		
SUBTOTAL FOR ADD GRS PAY				161,712		161,712		
SUBTOTAL FOR BUDGET CODE 8279			52	5,469,948	52	5,487,931		17,983
BUDGET CODE: 8290 BWT ENERGY ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	371,497	4	371,497		
SUBTOTAL FOR F/T SALARIED			4	371,497	4	371,497		
SUBTOTAL FOR BUDGET CODE 8290			4	371,497	4	371,497		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,453,967	23	2,455,181		1,214
		SUBTOTAL FOR F/T SALARIED	23	2,453,967	23	2,455,181		1,214
		SUBTOTAL FOR BUDGET CODE 8555	23	2,453,967	23	2,455,181		1,214
BUDGET CODE: 8801 BWT MS4 Industrial/Commercial Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,945	2	127,945		
		SUBTOTAL FOR F/T SALARIED	2	127,945	2	127,945		
		SUBTOTAL FOR BUDGET CODE 8801	2	127,945	2	127,945		
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,768	225,650,825	1,768	223,915,087		1,735,738-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 8280 WT Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,616,736	55	4,617,791		1,055
		SUBTOTAL FOR F/T SALARIED	55	4,616,736	55	4,617,791		1,055
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,756		6,756		
		047 OVERTIME		1,000,000		1,000,000		
		SUBTOTAL FOR ADD GRS PAY		1,006,756		1,006,756		
		SUBTOTAL FOR BUDGET CODE 8280	55	5,623,492	55	5,624,547		1,055
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY			55	5,623,492	55	5,624,547		1,055
TOTAL FOR WASTEWATER TREATMENT			1,823	231,274,317	1,823	229,539,634		1,734,683-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,823	231,274,317	1,823	229,539,634	1,734,683-
FINANCIAL PLAN SAVINGS		165,829-		5,243	171,072
APPROPRIATION	1,823	231,108,488	1,823	229,544,877	1,563,611-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	221,758,892	222,285,246	526,354
OTHER CATEGORICAL	2,089,965		2,089,965-
CAPITAL FUNDS - I.F.A.	7,259,631	7,259,631	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	231,108,488	229,544,877	1,563,611-
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	125,681-125,681	1	125,681	125,681
82015	*CUSTODIAL ASSISTANT	40,373- 40,373	1	40,373	40,373
1002C	ADM MANAGER-NON-MGRL	72,242-130,412	3	106,224	318,672
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	104,161-104,161	1	104,161	104,161
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	118,919-118,919	1	118,919	118,919
10053	ADMINISTRATIVE CITY PLANNER	119,735-144,143	2	131,939	263,878
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	103,826-157,148	3	130,815	392,445
10015	ADMINISTRATIVE ENGINEER	124,026-187,993	28	150,581	4,216,278
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	86,654-130,644	27	111,353	3,006,540
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 95,281	5	80,142	400,710
83008	ADMINISTRATIVE PROJECT MANAGER	107,077-176,070	13	136,929	1,780,082
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	81,367-130,594	14	97,312	1,362,369
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	124,026-124,026	1	124,026	124,026
10026	ADMINISTRATIVE STAFF ANALYST	118,000-145,000	2	131,500	263,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,919-118,919	1	118,919	118,919
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	101,679-101,679	1	101,679	101,679
10038	ADMINISTRATIVE STOREKEEPER	110,321-124,026	2	117,174	234,347
30087	AGENCY ATTORNEY	82,137- 91,563	2	86,850	173,700
20510	ASSISTANT CHEMICAL ENGINEER	63,058- 79,310	21	67,884	1,425,571
20210	ASSISTANT CIVIL ENGINEER	59,452- 86,193	6	74,512	447,069
95277	ASSISTANT COMMISSIONER (DEP)	204,106-204,106	1	204,106	204,106
20310	ASSISTANT ELECTRICAL ENGINEER	57,720- 78,340	14	65,083	911,159
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,302- 77,921	11	70,374	774,119
20410	ASSISTANT MECHANICAL ENGINEER	59,452- 78,053	16	67,640	1,082,242
21822	ASSOCIATE CHEMIST	45,193- 96,143	55	71,666	3,941,649
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	59,394- 90,072	7	70,994	496,961
22427	ASSOCIATE PROJECT MANAGER	77,920-108,710	14	83,312	1,166,371
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,293-100,360	15	81,304	1,219,559
91516	CAPTAIN (SLUDGE BOAT)	94,070- 94,070	10	94,070	940,700
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	105,115-143,841	7	120,966	846,764
20515	CHEMICAL ENGINEER	97,824- 97,824	1	97,824	97,824
20503	CHEMICAL ENGINEERING INTERN	59,125- 59,125	1	59,125	59,125
91523	CHIEF MARINE ENGINEER (DIESEL)	87,792- 87,792	9	87,792	790,128
22122	CITY PLANNER	63,489- 78,164	3	71,555	214,666
21744	CITY RESEARCH SCIENTIST	70,554-109,314	11	87,539	962,928
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 54,590	13	45,882	596,466
56056	COMMUNITY ASSISTANT	42,251- 42,251	1	42,251	42,251
56057	COMMUNITY ASSOCIATE	56,354- 56,354	1	56,354	56,354
56058	COMMUNITY COORDINATOR	62,215- 84,066	3	75,540	226,621
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,463	3	78,607	235,822
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 84,765	5	69,412	347,059

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13651	COMPUTER PROGRAMMER ANALYST	59,768- 67,162	2	63,465	126,930
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-123,537	13	103,676	1,347,788
10050	COMPUTER SYSTEMS MANAGER	147,437-154,500	2	150,969	301,937
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	1	135,441	135,441
80609	CUSTODIAN	34,291- 41,895	16	40,806	652,901
95275	DEPUTY COMMISSIONER (DEP)	231,796-231,796	1	231,796	231,796
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	138,057-138,057	1	138,057	138,057
20315	ELECTRICAL ENGINEER	92,640-110,080	3	102,117	306,351
91717	ELECTRICIAN	111,538-111,538	46	111,538	5,130,764
91722	ELECTRICIANS HELPER	70,778- 70,778	26	70,778	1,840,228
20113	ENGINEERING TECHNICIAN	49,003- 74,210	24	63,896	1,533,510
20618	ENVIRONMENTAL ENGINEER	92,640- 92,640	1	92,640	92,640
95005	EXECUTIVE AGENCY COUNSEL	177,475-177,475	1	177,475	177,475
21915	GEOLOGIST	91,498- 91,498	1	91,498	91,498
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	1	64,447	64,447
91001	INSTRUMENTAL SPECIALIST	53,641- 76,938	25	64,972	1,624,305
91000	INSTRUMENTAL SPECIALIST TRAINEE	39,013- 39,013	5	39,013	195,065
21512	LABORATORY ASSOCIATE	48,879- 48,879	1	48,879	48,879
21513	LABORATORY MICROBIOLOGIST	46,058- 56,690	4	49,540	198,159
92610	MACHINIST	80,701- 90,619	37	88,874	3,288,328
92611	MACHINIST'S HELPER	85,545- 85,545	1	85,545	85,545
06753	MARINE ELECTRONICS TECHNICIAN	99,613- 99,613	1	99,613	99,613
91534	MARINE ENGINEER (DIESEL)	69,971- 83,189	8	80,136	641,090
91546	MARINE OILER	68,962- 68,962	9	68,962	620,658
91501	MARINER	68,962- 68,962	13	68,962	896,506
91580	MATE (DEP)	75,365- 79,635	12	76,788	921,460
20415	MECHANICAL ENGINEER	78,879- 78,879	1	78,879	78,879
20403	MECHANICAL ENGINEERING INTERN	59,125- 59,125	1	59,125	59,125
91212	MOTOR VEHICLE OPERATOR	39,963- 50,033	18	48,978	881,608
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,327	4	59,121	236,482
91628	OILER	124,758-124,758	44	124,758	5,489,352
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 88,836	30	66,256	1,987,683
12158	PROCUREMENT ANALYST	41,395- 58,618	2	50,007	100,013
22426	PROJECT MANAGER	65,640- 80,000	3	74,297	222,890
31215	PUBLIC HEALTH SANITARIAN	54,377- 62,533	10	61,717	617,174
21538	SCIENTIST (WATER ECOLOGY)	56,487- 86,767	9	67,128	604,154
10252	SECRETARY	45,178- 45,178	1	45,178	45,178
90767	SENIOR SEWAGE TREATMENT WORKER	103,453-103,460	165	103,460	17,070,957
91638	SENIOR STATIONARY ENGINEER	147,079-147,079	1	147,079	147,079
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,858-161,361	40	154,797	6,191,860
90739	SEWAGE TREATMENT WORKER	93,895- 93,918	602	93,918	56,538,732

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
12626	STAFF ANALYST	66,875- 66,875	1	66,875	66,875
91644	STATIONARY ENGINEER	132,797-132,797	4	132,797	531,187
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	117	131,001	15,327,130
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	16	120,125	1,922,004
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-148,202	8	124,572	996,574
12202	SUPERVISOR OF STOCK WORKERS	40,864- 52,839	30	46,856	1,405,680
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	83,564- 83,885	2	83,725	167,449
TOTAL FOR OBJECT 001			1,700		161,710,729
-----					
POSITION SCHEDULE FOR U/A 008			1,700		161,710,729
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			123		11,700,247
TOTAL FOR U/A 008			1,823		173,410,976
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,258	614,756,630	6,267	611,757,660	2,998,970-
FINANCIAL PLAN SAVINGS		1,007,749		2,015,243	1,007,494
APPROPRIATION	6,258	615,764,379	6,267	613,772,903	1,991,476-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	540,719,634	540,388,286	331,348-
OTHER CATEGORICAL	2,141,101		2,141,101-
CAPITAL FUNDS - I.F.A.	67,486,569	67,488,446	1,877
STATE	227,421		227,421-
FEDERAL - C.D.	2,580,766	706,662	1,874,104-
FEDERAL - OTHER	2,272,441	4,853,062	2,580,621
INTRA-CITY SALES	336,447	336,447	

TOTAL 615,764,379 613,772,903 1,991,476-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119,055,899	907,587,320	112,243,947	928,349,572	20,762,252
FINANCIAL PLAN SAVINGS		23,878,162-		22,285,242-	1,592,920
APPROPRIATION		883,709,158		906,064,330	22,355,172

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		813,992,808		894,208,217	80,215,409
OTHER CATEGORICAL		6,642,356			6,642,356-
CAPITAL FUNDS - I.F.A.					
STATE		4,535,511			4,535,511-
FEDERAL - C.D.		44,750,841		774,120	43,976,721-
FEDERAL - OTHER		11,308,863		10,796,000	512,863-
INTRA-CITY SALES		2,478,779		285,993	2,192,786-

TOTAL		883,709,158		906,064,330	22,355,172
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6,258	614,756,630	6,267	611,757,660	2,998,970-
FINANCIAL PLAN SAVINGS		1,007,749		2,015,243	1,007,494
APPROPRIATION	6,258	615,764,379	6,267	613,772,903	1,991,476-
OTPS					
TOTALS FOR OPERATING BUDGET		907,587,320		928,349,572	20,762,252
FINANCIAL PLAN SAVINGS		23,878,162-		22,285,242-	1,592,920
APPROPRIATION		883,709,158		906,064,330	22,355,172
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,258	1,522,343,950	6,267	1,540,107,232	17,763,282
FINANCIAL PLAN SAVINGS		22,870,413-		20,269,999-	2,600,414
APPROPRIATION	6,258	1,499,473,537	6,267	1,519,837,233	20,363,696
FUNDING					
CITY		1,354,712,442		1,434,596,503	79,884,061
OTHER CATEGORICAL		8,783,457			8,783,457-
CAPITAL FUNDS - I.F.A.		67,486,569		67,488,446	1,877
STATE		4,762,932			4,762,932-
FEDERAL - C.D.		47,331,607		1,480,782	45,850,825-
FEDERAL - OTHER		13,581,304		15,649,062	2,067,758
INTRA-CITY SALES		2,815,226		622,440	2,192,786-
TOTAL FUNDING		1,499,473,537		1,519,837,233	20,363,696

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1003 Commercial Waste Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	290,000	27	1,589,167	24	1,299,167
		SUBTOTAL FOR F/T SALARIED	3	290,000	27	1,589,167	24	1,299,167
		SUBTOTAL FOR BUDGET CODE 1003	3	290,000	27	1,589,167	24	1,299,167
		TOTAL FOR	3	290,000	27	1,589,167	24	1,299,167
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,156,675	13	1,156,675		
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392		
		SUBTOTAL FOR F/T SALARIED	15	1,404,067	15	1,404,067		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		15,505		15,505		
		045 HOLIDAY PAY		18,847		18,847		
		047 OVERTIME		4,000		4,000		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		40,852		40,852		
		SUBTOTAL FOR BUDGET CODE 1001	15	1,444,919	15	1,444,919		
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	23,056	2	23,056		
		004 FULL TIME UNIFORMED PERSONNEL	23	1,822,522	23	1,822,522		
		SUBTOTAL FOR F/T SALARIED	25	1,845,578	25	1,845,578		
03 UNSALARIED		031 UNSALARIED		9,000		9,000		
		SUBTOTAL FOR UNSALARIED		9,000		9,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,992		42,992		
		043 SHIFT DIFFERENTIAL		43,980		43,980		
		045 HOLIDAY PAY		30,000		30,000		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		048 OVERTIME UNIFORM FORCES		130,000		130,000		
		SUBTOTAL FOR ADD GRS PAY		246,972		246,972		
		SUBTOTAL FOR BUDGET CODE 1005	25	2,101,550	25	2,101,550		
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,462	1	85,462		
		004 FULL TIME UNIFORMED PERSONNEL	15	930,351	15	939,133		8,782
		SUBTOTAL FOR F/T SALARIED	16	1,015,813	16	1,024,595		8,782
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		3,000		3,000		
		047 OVERTIME		4,000		4,000		
		048 OVERTIME UNIFORM FORCES		91,741		240,185		148,444
		SUBTOTAL FOR ADD GRS PAY		129,741		278,185		148,444
		SUBTOTAL FOR BUDGET CODE 1006	16	1,145,554	16	1,302,780		157,226
TOTAL FOR EXECUTIVE MANAGEMENT			56	4,692,023	56	4,849,249		157,226
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES								
BUDGET CODE: 1021 COMMUNITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	968,919	15	968,919		
		004 FULL TIME UNIFORMED PERSONNEL	4	328,784	4	328,784		
		SUBTOTAL FOR F/T SALARIED	19	1,297,703	19	1,297,703		
03 UNSALARIED		031 UNSALARIED		37,226		37,226		
		SUBTOTAL FOR UNSALARIED		37,226		37,226		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364		
		042 LONGEVITY DIFFERENTIAL		25,000		25,000		
		043 SHIFT DIFFERENTIAL		1,500		1,500		
		047 OVERTIME		13,000		13,000		
		048 OVERTIME UNIFORM FORCES		78,095		78,095		
		SUBTOTAL FOR ADD GRS PAY		117,959		117,959		



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1021			19	1,452,888	19	1,452,888	
BUDGET CODE: 1025 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	714,688	9	714,688	
		004 FULL TIME UNIFORMED PERSONNEL	1	158,805	1	158,805	
SUBTOTAL FOR F/T SALARIED			10	873,493	10	873,493	
03 UNSALARIED		031 UNSALARIED		12,101		12,101	
SUBTOTAL FOR UNSALARIED				12,101		12,101	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200	
		042 LONGEVITY DIFFERENTIAL		10,144		10,144	
		047 OVERTIME		16,000		16,000	
		048 OVERTIME UNIFORM FORCES		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				47,344		47,344	
SUBTOTAL FOR BUDGET CODE 1025			10	932,938	10	932,938	
TOTAL FOR COMMUNITY SERVICES			29	2,385,826	29	2,385,826	
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	4,048,860	49	4,048,860	
SUBTOTAL FOR F/T SALARIED			49	4,048,860	49	4,048,860	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000	
		043 SHIFT DIFFERENTIAL		100,254		100,254	
		045 HOLIDAY PAY		89,603		89,603	
		048 OVERTIME UNIFORM FORCES		399,503		399,503	
SUBTOTAL FOR ADD GRS PAY				710,360		710,360	
SUBTOTAL FOR BUDGET CODE 1016			49	4,759,220	49	4,759,220	
BUDGET CODE: 1048 ENFORCEMENT							

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	3,473,330	83	3,476,234		2,904	
		004 FULL TIME UNIFORMED PERSONNEL	36	2,513,062	36	2,534,073		21,011	
		SUBTOTAL FOR F/T SALARIED	119	5,986,392	119	6,010,307		23,915	
03 UNSALARIED		031 UNSALARIED		25,770		25,770			
		SUBTOTAL FOR UNSALARIED		25,770		25,770			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,406		20,406			
		042 LONGEVITY DIFFERENTIAL		191,675		191,675			
		043 SHIFT DIFFERENTIAL		184,455		184,455			
		045 HOLIDAY PAY		25,204		25,204			
		047 OVERTIME		78,271		78,271			
		048 OVERTIME UNIFORM FORCES		160,325		160,325			
		061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		660,936		660,936			
		SUBTOTAL FOR BUDGET CODE 1048	119	6,673,098	119	6,697,013		23,915	
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	574,912	20	574,912			
		SUBTOTAL FOR F/T SALARIED	20	574,912	20	574,912			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		46,980		46,980			
		SUBTOTAL FOR FRINGE BENES		46,980		46,980			
		SUBTOTAL FOR BUDGET CODE 9500	20	621,892	20	621,892			
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,157,058	35	1,157,058			
		SUBTOTAL FOR F/T SALARIED	35	1,157,058	35	1,157,058			
		SUBTOTAL FOR BUDGET CODE 9502	35	1,157,058	35	1,157,058			
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,056,897	30	1,056,897			
		SUBTOTAL FOR F/T SALARIED	30	1,056,897	30	1,056,897			
		SUBTOTAL FOR BUDGET CODE 9503	30	1,056,897	30	1,056,897			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,443,040	41	1,443,040		
		SUBTOTAL FOR F/T SALARIED	41	1,443,040	41	1,443,040		
		SUBTOTAL FOR BUDGET CODE 9504	41	1,443,040	41	1,443,040		
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,383,957	36	1,383,957		
		SUBTOTAL FOR F/T SALARIED	36	1,383,957	36	1,383,957		
		SUBTOTAL FOR BUDGET CODE 9505	36	1,383,957	36	1,383,957		
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	234,826	5	234,826		
		SUBTOTAL FOR F/T SALARIED	5	234,826	5	234,826		
		SUBTOTAL FOR BUDGET CODE 9506	5	234,826	5	234,826		
		TOTAL FOR ENFORCEMENT	335	17,329,988	335	17,353,903		23,915
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET								
BUDGET CODE: 1066 CAPITAL BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	470,171	5	470,171		
		SUBTOTAL FOR F/T SALARIED	5	470,171	5	470,171		
03 UNSALARIED		031 UNSALARIED		8,000		8,000		
		SUBTOTAL FOR UNSALARIED		8,000		8,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,620		11,620		
		SUBTOTAL FOR ADD GRS PAY		11,620		11,620		
		SUBTOTAL FOR BUDGET CODE 1066	5	489,791	5	489,791		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,264	2	164,581	317
SUBTOTAL FOR F/T SALARIED			2	164,264	2	164,581	317
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,960		1,960	
		042 LONGEVITY DIFFERENTIAL		4,223		4,223	
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		2,598		2,598	
SUBTOTAL FOR ADD GRS PAY				8,806		8,806	
SUBTOTAL FOR BUDGET CODE 1067			2	173,070	2	173,387	317
TOTAL FOR CAPITAL BUDGET			7	662,861	7	663,178	317
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	322,254	2	325,878	3,624
SUBTOTAL FOR F/T SALARIED			2	322,254	2	325,878	3,624
SUBTOTAL FOR BUDGET CODE 1077			2	322,254	2	325,878	3,624
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	8,307,651	123	8,307,651	
		004 FULL TIME UNIFORMED PERSONNEL	49	5,664,839	49	5,664,839	
SUBTOTAL FOR F/T SALARIED			172	13,972,490	172	13,972,490	
03 UNSALARIED		031 UNSALARIED		274,400		274,400	
SUBTOTAL FOR UNSALARIED				274,400		274,400	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861		36,861	
		042 LONGEVITY DIFFERENTIAL		414,939		414,939	
		043 SHIFT DIFFERENTIAL		13,891		13,891	
		045 HOLIDAY PAY		188,483		188,483	
		047 OVERTIME		74,311		74,311	
		048 OVERTIME UNIFORM FORCES		287,078		287,078	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		1,016,063		1,016,063	
		SUBTOTAL FOR BUDGET CODE 1081	172	15,262,953	172	15,262,953	
BUDGET CODE: 1082 WEM Office - Intracity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	358,468	6	359,147	679
		SUBTOTAL FOR F/T SALARIED	6	358,468	6	359,147	679
03 UNSALARIED		031 UNSALARIED		10,283		10,283	
		SUBTOTAL FOR UNSALARIED		10,283		10,283	
04 ADD GRS PAY		047 OVERTIME		3,990		3,990	
		SUBTOTAL FOR ADD GRS PAY		3,990		3,990	
		SUBTOTAL FOR BUDGET CODE 1082	6	372,741	6	373,420	679
BUDGET CODE: 1085 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,909,631	48	2,920,451	10,820
		004 FULL TIME UNIFORMED PERSONNEL	12	1,174,946	12	1,174,946	
		SUBTOTAL FOR F/T SALARIED	60	4,084,577	60	4,095,397	10,820
03 UNSALARIED		031 UNSALARIED		572,320		572,320	
		SUBTOTAL FOR UNSALARIED		572,320		572,320	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,600		3,600	
		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568	
		042 LONGEVITY DIFFERENTIAL		128,641		128,641	
		043 SHIFT DIFFERENTIAL		31,049		31,049	
		045 HOLIDAY PAY		30,973		30,973	
		047 OVERTIME		10,046		10,046	
		048 OVERTIME UNIFORM FORCES		118,275		118,275	
		SUBTOTAL FOR ADD GRS PAY		330,152		330,152	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000	
		SUBTOTAL FOR FRINGE BENES		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 1085	60	5,027,049	60	5,037,869	10,820

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	553,817	6	559,798		5,981
		SUBTOTAL FOR F/T SALARIED	6	553,817	6	559,798		5,981
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500		
		047 OVERTIME		2,500		2,500		
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 1087	6	556,817	6	562,798		5,981
BUDGET CODE: 1088 INFORMATION TECHNOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	13,605,402	130	13,950,402	3	345,000
		004 FULL TIME UNIFORMED PERSONNEL	11	1,135,785	11	1,135,785		
		SUBTOTAL FOR F/T SALARIED	138	14,741,187	141	15,086,187	3	345,000
03 UNSALARIED		031 UNSALARIED		60,235		60,235		
		SUBTOTAL FOR UNSALARIED		60,235		60,235		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		184,829		184,829		
		043 SHIFT DIFFERENTIAL		37,314		37,314		
		047 OVERTIME		25,168		25,168		
		048 OVERTIME UNIFORM FORCES		133,726		133,726		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		381,537		381,537		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,920		6,920		
		081 ANNUITY CONTRIBUTIONS		22,784		22,784		
		SUBTOTAL FOR FRINGE BENES		29,704		29,704		
		SUBTOTAL FOR BUDGET CODE 1088	138	15,212,663	141	15,557,663	3	345,000
		TOTAL FOR ADMINISTRATION	384	36,754,477	387	37,120,581	3	366,104

RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR

BUDGET CODE: 1011 ENGINEERING

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	638,335	7	638,335				
SUBTOTAL FOR F/T SALARIED			7	638,335	7	638,335				
03 UNSALARIED		031 UNSALARIED		36,000		36,000				
SUBTOTAL FOR UNSALARIED				36,000		36,000				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000				
SUBTOTAL FOR ADD GRS PAY				2,000		2,000				
SUBTOTAL FOR BUDGET CODE 1011			7	676,335	7	676,335				
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,067,138	12	1,079,347			12,209	
SUBTOTAL FOR F/T SALARIED			12	1,067,138	12	1,079,347			12,209	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,769		15,769				
		047 OVERTIME		20,333		20,333				
SUBTOTAL FOR ADD GRS PAY				36,102		36,102				
SUBTOTAL FOR BUDGET CODE 1017			12	1,103,240	12	1,115,449			12,209	
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,964,430	32	2,972,253			7,823	
SUBTOTAL FOR F/T SALARIED			32	2,964,430	32	2,972,253			7,823	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565				
		042 LONGEVITY DIFFERENTIAL		38,297		38,297				
		047 OVERTIME		28,961		28,961				
SUBTOTAL FOR ADD GRS PAY				74,823		74,823				
SUBTOTAL FOR BUDGET CODE 1018			32	3,039,253	32	3,047,076			7,823	
TOTAL FOR SUPPORT OPERATIONS ENGR			51	4,818,828	51	4,838,860			20,032	

RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1041 LEGAL AFFAIRS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	33	2,897,880	33	2,897,880		
	SUBTOTAL FOR F/T SALARIED	33	2,897,880	33	2,897,880		
03 UNSALARIED	031 UNSALARIED		18,171		18,171		
	SUBTOTAL FOR UNSALARIED		18,171		18,171		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
	042 LONGEVITY DIFFERENTIAL		121,994		121,994		
	043 SHIFT DIFFERENTIAL		5,000		5,000		
	047 OVERTIME		2,680		2,680		
	061 SUPPER MONEY		500		500		
	SUBTOTAL FOR ADD GRS PAY		132,174		132,174		
	SUBTOTAL FOR BUDGET CODE 1041	33	3,048,225	33	3,048,225		
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	141,413	3	142,359		946
	SUBTOTAL FOR F/T SALARIED	3	141,413	3	142,359		946
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		400		400		
	047 OVERTIME		1,626		1,626		
	SUBTOTAL FOR ADD GRS PAY		2,026		2,026		
	SUBTOTAL FOR BUDGET CODE 1047	3	143,439	3	144,385		946
	TOTAL FOR LEGAL AFFAIRS	36	3,191,664	36	3,192,610		946
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1031 LONG TERM EXPORT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	1,023,823	11	1,023,823		
	SUBTOTAL FOR F/T SALARIED	11	1,023,823	11	1,023,823		
03 UNSALARIED	031 UNSALARIED		12,821		12,821		
	SUBTOTAL FOR UNSALARIED		12,821		12,821		



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,535		20,535	
		047 OVERTIME		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		24,535		24,535	
		SUBTOTAL FOR BUDGET CODE 1031	11	1,061,179	11	1,061,179	
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	11	1,061,179	11	1,061,179	
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	476,548	7	476,548	
		004 FULL TIME UNIFORMED PERSONNEL	2	155,209	2	155,209	
		SUBTOTAL FOR F/T SALARIED	9	631,757	9	631,757	
03 UNSALARIED		031 UNSALARIED		7,367		7,367	
		SUBTOTAL FOR UNSALARIED		7,367		7,367	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		44,718		44,718	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		21,588		21,588	
		SUBTOTAL FOR ADD GRS PAY		71,806		71,806	
		SUBTOTAL FOR BUDGET CODE 1091	9	710,930	9	710,930	
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	9	710,930	9	710,930	
TOTAL FOR EXECUTIVE ADMINISTRATIVE			921	71,897,776	948	73,765,483	27 1,867,707

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	921	71,897,776	948	73,765,483	1,867,707
FINANCIAL PLAN SAVINGS	138-	4,159,169-	75-	3,154,603-	1,004,566
APPROPRIATION	783	67,738,607	873	70,610,880	2,872,273

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,027,793		64,868,487	2,840,694
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,338,073		5,368,973	30,900
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		372,741		373,420	679
<b>TOTAL</b>		<b>67,738,607</b>		<b>70,610,880</b>	<b>2,872,273</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	108,549-108,877	2	108,713	217,426
40510	ACCOUNTANT	82,400- 82,400	1	82,400	82,400
1002C	ADM MANAGER-NON-MGRL	76,270-107,684	6	92,226	553,356
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	98,545-144,268	3	113,810	341,429
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	115,849-125,723	2	120,786	241,572
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	175,000-175,000	1	175,000	175,000
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	106,694-106,694	1	106,694	106,694
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,055-149,774	3	118,789	356,366
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	140,488-140,488	1	140,488	140,488
10015	ADMINISTRATIVE ENGINEER	126,760-200,870	6	165,503	993,017
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	117,341-133,900	4	127,637	510,546
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	96,682- 96,682	1	96,682	96,682
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	66,961-100,272	3	79,560	238,680
83008	ADMINISTRATIVE PROJECT MANAGER	123,084-153,617	5	137,444	687,218
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,343-131,164	11	107,233	1,179,567
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	160,112-160,112	1	160,112	160,112
1002E	ADMINISTRATIVE STAFF ANALYST	130,172-194,670	4	162,204	648,814
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	77,850-138,362	12	110,929	1,331,146
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	116,000-116,000	1	116,000	116,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,903-115,360	10	92,676	926,755
30087	AGENCY ATTORNEY	63,228-125,681	14	100,188	1,402,632
82950	AGENCY CHIEF CONTRACTING OFFICER	164,006-164,006	1	164,006	164,006
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
21210	ASSISTANT ARCHITECT	65,640- 65,640	1	65,640	65,640
20210	ASSISTANT CIVIL ENGINEER	65,640- 82,076	3	71,763	215,290
20310	ASSISTANT ELECTRICAL ENGINEER	77,921- 83,209	2	80,565	161,130
20410	ASSISTANT MECHANICAL ENGINEER	71,050- 71,050	1	71,050	71,050
71141	ASSOCIATE FINGERPRINT TECHNICIAN	53,061- 56,983	2	55,022	110,044
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	87,909- 87,909	1	87,909	87,909
22427	ASSOCIATE PROJECT MANAGER	88,580- 92,700	2	90,640	181,280
60217	ASSOCIATE PUBLIC RECORDS OFFICER	73,027- 73,027	1	73,027	73,027
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	43,249- 57,929	49	45,611	2,234,945
12627	ASSOCIATE STAFF ANALYST	75,591-105,494	9	85,793	772,134
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,373	13	129,383	1,681,980
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,902-148,266	23	127,249	2,926,733
90647	CITY ATTENDANT	37,364- 41,756	3	39,824	119,473
53046	CITY DEPUTY MEDICAL DIRECTOR	179,040-179,040	1	179,040	179,040
22122	CITY PLANNER	101,926-101,926	1	101,926	101,926
21744	CITY RESEARCH SCIENTIST	92,700-117,007	2	104,854	209,707
20215	CIVIL ENGINEER	97,755-120,000	2	108,878	217,755
10250	CLERICAL AIDE	38,920- 38,920	1	38,920	38,920

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 63,248	46	47,211	2,171,701
56056	COMMUNITY ASSISTANT	39,457- 41,886	3	41,064	123,191
56057	COMMUNITY ASSOCIATE	38,333- 63,794	10	48,521	485,209
56058	COMMUNITY COORDINATOR	54,100- 82,744	22	68,542	1,507,916
13620	COMPUTER AIDE-NON-SPVR	77,256- 77,256	1	77,256	77,256
13631	COMPUTER ASSOCIATE (SOFTWARE)	101,845-101,845	1	101,845	101,845
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047-109,590	13	72,196	938,547
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	113,300-113,300	1	113,300	113,300
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-110,216	7	94,630	662,413
13632	COMPUTER SPECIALIST (SOFTWARE)	92,396-134,069	23	106,886	2,458,388
10050	COMPUTER SYSTEMS MANAGER	115,066-221,293	29	156,494	4,538,332
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	90,848-160,438	32	123,423	3,949,528
95236	CONFIDENTIAL ASSISTANT TO THE COMMISSIONER	139,050-139,050	1	139,050	139,050
34202	CONSTRUCTION PROJECT MANAGER	77,921-104,327	8	92,797	742,377
51214	COUNSELOR (ADDICTION TREATMENT)	56,857- 94,217	2	75,537	151,074
80609	CUSTODIAN	39,137- 39,137	1	39,137	39,137
95230	DEPUTY ADMINISTRATOR/COMSNR-DOS	243,171-243,171	1	243,171	243,171
95231	DEPUTY COMMISSIONER	231,974-239,267	2	235,621	471,241
40910	ECONOMIST	78,256- 78,256	1	78,256	78,256
95005	EXECUTIVE AGENCY COUNSEL	135,758-167,952	3	154,937	464,811
91415	GRAPHIC ARTIST	73,336- 73,336	1	73,336	73,336
10069	HEALTH SERVICES MANAGER	186,917-186,917	1	186,917	186,917
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	54,770- 85,552	3	70,635	211,905
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 56,584	6	54,057	324,340
21512	LABORATORY ASSOCIATE	42,198- 49,055	3	45,491	136,472
21513	LABORATORY MICROBIOLOGIST	57,130- 57,130	1	57,130	57,130
40502	MANAGEMENT AUDITOR	80,497- 99,384	2	89,941	179,881
95240	MEDICAL DIRECTOR (SANITATION)	193,741-193,741	1	193,741	193,741
50811	MEDICAL RECORD LIBRARIAN	51,116- 72,100	5	57,255	286,276
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,561- 82,057	22	64,251	1,413,524
12158	PROCUREMENT ANALYST	47,604- 94,563	11	64,447	708,917
22426	PROJECT MANAGER	69,949- 83,340	2	76,645	153,289
60215	PUBLIC RECORDS AIDE	34,224- 34,224	1	34,224	34,224
60910	RESEARCH ASSISTANT	52,455- 71,776	2	62,116	124,231
71681	SANITATION ENFORCEMENT AGENT	31,320- 46,805	139	39,014	5,422,997
10252	SECRETARY	52,329- 62,567	3	57,266	171,799
12876	SECRETARY TO THE COMMISSIONER	89,474- 89,474	1	89,474	89,474
20126	SENIOR ESTIMATOR (ELECTRICAL)	96,305- 96,305	1	96,305	96,305
20128	SENIOR ESTIMATOR (MECHANICAL)	96,498- 96,498	1	96,498	96,498
90635	SENIOR PHOTOGRAPHER	70,301- 70,301	1	70,301	70,301
12626	STAFF ANALYST	50,078- 82,316	8	65,326	522,610

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
50910	STAFF NURSE	85,826-111,244	4	95,972	383,889
40610	STATISTICIAN	63,393- 63,393	1	63,393	63,393
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,579- 78,176	2	74,378	148,755
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	47,209- 68,717	3	56,819	170,457
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	49,901- 61,750	2	55,826	111,651
TOTAL FOR OBJECT 001			645		51,099,584
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	110,102-132,309	15	123,426	1,851,393
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	154,518-190,108	7	177,268	1,240,878
7019A	GENERAL SUPERINTENDENT (SANITATION) (MGRL ASSIGNMENT)	219,161-219,161	3	219,161	657,483
70112	SANITATION WORKER	45,091- 83,465	78	74,449	5,807,006
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	87,237-108,846	89	102,648	9,135,678
TOTAL FOR OBJECT 004			192		18,692,438
POSITION SCHEDULE FOR U/A 101			837		69,792,022
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			36		3,001,807
TOTAL FOR U/A 101			873		72,793,829

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV01 Coronavirus PS								
04 ADD GRS PAY		045 HOLIDAY PAY		952,659				952,659-
		048 OVERTIME UNIFORM FORCES		55,284,938				55,284,938-
		SUBTOTAL FOR ADD GRS PAY		56,237,597				56,237,597-
		SUBTOTAL FOR BUDGET CODE CV01		56,237,597				56,237,597-
		TOTAL FOR		56,237,597				56,237,597-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING								
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,588,184	61	4,488,184	12	900,000
		SUBTOTAL FOR F/T SALARIED	49	3,588,184	61	4,488,184	12	900,000
03 UNSALARIED		031 UNSALARIED		8,111		8,111		
		SUBTOTAL FOR UNSALARIED		8,111		8,111		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		767		767		
		SUBTOTAL FOR ADD GRS PAY		767		767		
		SUBTOTAL FOR BUDGET CODE 2991	49	3,597,062	61	4,497,062	12	900,000
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	49	3,597,062	61	4,497,062	12	900,000
RESPONSIBILITY CENTER: 1032 LOT CLEANING								
BUDGET CODE: 1052 LOT CLEANING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,810,067	35	1,810,067		
		004 FULL TIME UNIFORMED PERSONNEL	94	8,336,615	94	8,272,142		64,473-
		SUBTOTAL FOR F/T SALARIED	129	10,146,682	129	10,082,209		64,473-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		118,919		118,919		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		272,066		272,066			
		043 SHIFT DIFFERENTIAL		13,012		13,012			
		045 HOLIDAY PAY		48,283		48,283			
		047 OVERTIME		16,159		16,159			
		048 OVERTIME UNIFORM FORCES		495,770		495,770			
		SUBTOTAL FOR ADD GRS PAY		964,209		964,209			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,518		128,518			
		081 ANNUITY CONTRIBUTIONS		352,482		352,482			
		SUBTOTAL FOR FRINGE BENES		481,000		481,000			
		SUBTOTAL FOR BUDGET CODE 1052	129	11,591,891	129	11,527,418		64,473-	
		TOTAL FOR LOT CLEANING	129	11,591,891	129	11,527,418		64,473-	
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 2000 BCC ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,047,694	45	3,047,694			
		004 FULL TIME UNIFORMED PERSONNEL	118	9,993,584	115	10,875,321	3-	881,737	
		SUBTOTAL FOR F/T SALARIED	163	13,041,278	160	13,923,015	3-	881,737	
02 OTH SALARIED		021 PART-TIME POSITIONS		97,962		97,962			
		SUBTOTAL FOR OTH SALARIED		97,962		97,962			
03 UNSALARIED		031 UNSALARIED		45,641		45,641			
		SUBTOTAL FOR UNSALARIED		45,641		45,641			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64,031,319		68,316,990		4,285,671	
		042 LONGEVITY DIFFERENTIAL		15,945,573		16,008,743		63,170	
		043 SHIFT DIFFERENTIAL		10,556,232		10,780,111		223,879	
		045 HOLIDAY PAY		6,200,920		8,450,423		2,249,503	
		046 TERMINAL LEAVE		28,059		28,059			
		047 OVERTIME		200,150		200,150			
		048 OVERTIME UNIFORM FORCES		46,776,902		65,790,826		19,013,924	
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208			
		061 SUPPER MONEY		400		400			
		SUBTOTAL FOR ADD GRS PAY		143,914,763		169,750,910		25,836,147	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,603,807		7,660,787		56,980
		081 ANNUITY CONTRIBUTIONS		35,121,584		34,658,554		463,030-
		SUBTOTAL FOR FRINGE BENES		42,725,391		42,319,341		406,050-
		SUBTOTAL FOR BUDGET CODE 2000	163	199,825,035	160	226,136,869	3-	26,311,834
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	330,398	8	330,398		
		004 FULL TIME UNIFORMED PERSONNEL	13	1,264,090	13	1,264,090		
		SUBTOTAL FOR F/T SALARIED	21	1,594,488	21	1,594,488		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,969		2,969		
		043 SHIFT DIFFERENTIAL		485		485		
		045 HOLIDAY PAY		3,299		3,299		
		048 OVERTIME UNIFORM FORCES		20,975		20,975		
		SUBTOTAL FOR ADD GRS PAY		27,728		27,728		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940		2,940		
		SUBTOTAL FOR FRINGE BENES		2,940		2,940		
		SUBTOTAL FOR BUDGET CODE 2049	21	1,625,156	21	1,625,156		
BUDGET CODE: 2100 JTP Indoor Cleaning								
02 OTH SALARIED		022 SEASONAL POSITIONS		1,922,825		1,922,825		
		SUBTOTAL FOR OTH SALARIED		1,922,825		1,922,825		
		SUBTOTAL FOR BUDGET CODE 2100		1,922,825		1,922,825		
BUDGET CODE: 2101 JTP Street Cleaning								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL						
		SUBTOTAL FOR F/T SALARIED						
02 OTH SALARIED		022 SEASONAL POSITIONS		787,434		6,435,858		5,648,424
		SUBTOTAL FOR OTH SALARIED		787,434		6,435,858		5,648,424
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		045 HOLIDAY PAY						



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
SUBTOTAL FOR ADD GRS PAY								
06		FRINGE BENES						
		064 ALLOWANCE FOR UNIFORMS						
		081 ANNUITY CONTRIBUTIONS						
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE 2101				787,434		6,435,858		5,648,424
BUDGET CODE: 2460 TERMINAL LEAVE								
01		F/T SALARIED						
		004 FULL TIME UNIFORMED PERSONNEL	3	638,588	3	638,588		
SUBTOTAL FOR F/T SALARIED				3	638,588	3	638,588	
04		ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		821		821		
		043 SHIFT DIFFERENTIAL		1,681		1,681		
		045 HOLIDAY PAY		913		913		
		048 OVERTIME UNIFORM FORCES		5,802		5,802		
SUBTOTAL FOR ADD GRS PAY					9,217		9,217	
SUBTOTAL FOR BUDGET CODE 2460				3	647,805	3	647,805	
TOTAL FOR CLEANING & COLL EXEC MGMT			187	204,808,255	184	236,768,513	3-	31,960,258
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION								
BUDGET CODE: 2041 SAFETY AND TRAINING								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	6	371,848	6	371,848		
		004 FULL TIME UNIFORMED PERSONNEL	15	2,252,890	15	2,252,715		175-
SUBTOTAL FOR F/T SALARIED				21	2,624,738	21	2,624,563	175-
04		ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		24,452		24,452		
		043 SHIFT DIFFERENTIAL		3,894		3,894		
		045 HOLIDAY PAY		27,063		27,063		
		048 OVERTIME UNIFORM FORCES		172,066		172,066		
SUBTOTAL FOR ADD GRS PAY					227,475		227,475	
SUBTOTAL FOR BUDGET CODE 2041				21	2,852,213	21	2,852,038	175-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HUMAN RESOURCES ADMINISTRATION			21	2,852,213	21	2,852,038	175-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY							
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,935,778	26	1,935,778	
		SUBTOTAL FOR F/T SALARIED	26	1,935,778	26	1,935,778	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		329		329	
		043 SHIFT DIFFERENTIAL		786		786	
		045 HOLIDAY PAY		366		366	
		048 OVERTIME UNIFORM FORCES		2,325		2,325	
		SUBTOTAL FOR ADD GRS PAY		3,806		3,806	
		SUBTOTAL FOR BUDGET CODE 2061	26	1,939,584	26	1,939,584	
TOTAL FOR AUXILIARY FIELD & FACILITY			26	1,939,584	26	1,939,584	
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN							
BUDGET CODE: 3005 MANHATTAN BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,358,740	34	1,358,740	
		004 FULL TIME UNIFORMED PERSONNEL	37	4,252,287	37	4,252,287	
		SUBTOTAL FOR F/T SALARIED	71	5,611,027	71	5,611,027	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,315		5,315	
		043 SHIFT DIFFERENTIAL		2,310		2,310	
		045 HOLIDAY PAY		6,981		6,981	
		048 OVERTIME UNIFORM FORCES		16,278		16,278	
		SUBTOTAL FOR ADD GRS PAY		30,884		30,884	
		SUBTOTAL FOR BUDGET CODE 3005	71	5,641,911	71	5,641,911	
TOTAL FOR MAN WEST BORO OFFICE ADMIN			71	5,641,911	71	5,641,911	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1								
BUDGET CODE: 3015 MANHATTAN DIST 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,202	2		69,202	
		004 FULL TIME UNIFORMED PERSONNEL	58	4,249,931	58		4,249,931	
		SUBTOTAL FOR F/T SALARIED	60	4,319,133	60		4,319,133	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,978			6,978	
		043 SHIFT DIFFERENTIAL		1,958			1,958	
		045 HOLIDAY PAY		8,828			8,828	
		048 OVERTIME UNIFORM FORCES		291,178			291,178	
		SUBTOTAL FOR ADD GRS PAY		308,942			308,942	
		SUBTOTAL FOR BUDGET CODE 3015	60	4,628,075	60		4,628,075	
		TOTAL FOR MAN WEST DIST # 1	60	4,628,075	60		4,628,075	
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2								
BUDGET CODE: 3025 MANHATTAN DIST 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	84,510	2		84,510	
		004 FULL TIME UNIFORMED PERSONNEL	82	5,851,143	82		5,851,143	
		SUBTOTAL FOR F/T SALARIED	84	5,935,653	84		5,935,653	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,327			7,327	
		043 SHIFT DIFFERENTIAL		2,408			2,408	
		045 HOLIDAY PAY		9,216			9,216	
		048 OVERTIME UNIFORM FORCES		30,486			30,486	
		SUBTOTAL FOR ADD GRS PAY		49,437			49,437	
		SUBTOTAL FOR BUDGET CODE 3025	84	5,985,090	84		5,985,090	
		TOTAL FOR MAN WEST DIST # 2	84	5,985,090	84		5,985,090	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3								
BUDGET CODE: 3037 MANHATTAN DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	7,776,010	107	7,862,934		86,924
		SUBTOTAL FOR F/T SALARIED	107	7,776,010	107	7,862,934		86,924
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,985		6,985		
		043 SHIFT DIFFERENTIAL		3,252		3,252		
		045 HOLIDAY PAY		8,835		8,835		
		048 OVERTIME UNIFORM FORCES		28,067		28,067		
		SUBTOTAL FOR ADD GRS PAY		47,139		47,139		
		SUBTOTAL FOR BUDGET CODE 3037	107	7,823,149	107	7,910,073		86,924
		TOTAL FOR MAN EAST DIST # 3	107	7,823,149	107	7,910,073		86,924
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4								
BUDGET CODE: 3045 MANHATTAN DIST 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,795	5	206,795		
		004 FULL TIME UNIFORMED PERSONNEL	87	6,124,480	87	6,124,480		
		SUBTOTAL FOR F/T SALARIED	92	6,331,275	92	6,331,275		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,548		7,548		
		043 SHIFT DIFFERENTIAL		2,620		2,620		
		045 HOLIDAY PAY		9,462		9,462		
		048 OVERTIME UNIFORM FORCES		32,050		32,050		
		SUBTOTAL FOR ADD GRS PAY		51,680		51,680		
		SUBTOTAL FOR BUDGET CODE 3045	92	6,382,955	92	6,382,955		
		TOTAL FOR MAN WEST DIST # 4	92	6,382,955	92	6,382,955		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5							
BUDGET CODE: 3057 MANHATTAN DIST 5							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	69,204	2	69,204		
	004 FULL TIME UNIFORMED PERSONNEL	65	4,606,098	65	4,606,098		
	SUBTOTAL FOR F/T SALARIED	67	4,675,302	67	4,675,302		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,466		6,466		
	043 SHIFT DIFFERENTIAL		2,065		2,065		
	045 HOLIDAY PAY		8,260		8,260		
	048 OVERTIME UNIFORM FORCES		24,405		24,405		
	SUBTOTAL FOR ADD GRS PAY		41,196		41,196		
	SUBTOTAL FOR BUDGET CODE 3057	67	4,716,498	67	4,716,498		
	TOTAL FOR MAN EAST DIST # 5	67	4,716,498	67	4,716,498		
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6							
BUDGET CODE: 3067 MANHATTAN DIST 6							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	119	8,189,683	119	8,302,957		113,274
	SUBTOTAL FOR F/T SALARIED	119	8,189,683	119	8,302,957		113,274
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,310		6,310		
	043 SHIFT DIFFERENTIAL		2,609		2,609		
	045 HOLIDAY PAY		8,086		8,086		
	048 OVERTIME UNIFORM FORCES		23,300		23,300		
	SUBTOTAL FOR ADD GRS PAY		40,305		40,305		
	SUBTOTAL FOR BUDGET CODE 3067	119	8,229,988	119	8,343,262		113,274
	TOTAL FOR MAN EAST DIST # 6	119	8,229,988	119	8,343,262		113,274
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3075 MANHATTAN DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	147	9,858,049	147		9,858,049	
SUBTOTAL FOR F/T SALARIED			147	9,858,049	147		9,858,049	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,645			6,645	
		043 SHIFT DIFFERENTIAL		4,136			4,136	
		045 HOLIDAY PAY		8,459			8,459	
		048 OVERTIME UNIFORM FORCES		288,830			288,830	
SUBTOTAL FOR ADD GRS PAY				308,070			308,070	
SUBTOTAL FOR BUDGET CODE 3075			147	10,166,119	147		10,166,119	
TOTAL FOR MAN WEST DIST # 7			147	10,166,119	147		10,166,119	
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8								
BUDGET CODE: 3087 MANHATTAN DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,639,451	141		10,639,451	
SUBTOTAL FOR F/T SALARIED			141	10,639,451	141		10,639,451	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,500			16,500	
		043 SHIFT DIFFERENTIAL		4,576			4,576	
		045 HOLIDAY PAY		22,625			22,625	
		048 OVERTIME UNIFORM FORCES		294,632			294,632	
SUBTOTAL FOR ADD GRS PAY				338,333			338,333	
SUBTOTAL FOR BUDGET CODE 3087			141	10,977,784	141		10,977,784	
TOTAL FOR MAN EAST DIST # 8			141	10,977,784	141		10,977,784	
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9								
BUDGET CODE: 3095 MANHATTAN DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	4,506,372	57		4,506,372	
SUBTOTAL FOR F/T SALARIED			57	4,506,372	57		4,506,372	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,802		6,802			
		043 SHIFT DIFFERENTIAL		2,113		2,113			
		045 HOLIDAY PAY		8,633		8,633			
		048 OVERTIME UNIFORM FORCES		26,777		26,777			
		SUBTOTAL FOR ADD GRS PAY		44,325		44,325			
		SUBTOTAL FOR BUDGET CODE 3095	57	4,550,697	57	4,550,697			
		TOTAL FOR MAN WEST DIST # 9	57	4,550,697	57	4,550,697			
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10									
BUDGET CODE: 3107 MANHATTAN DIST 10									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,518,619	73	5,518,619			
		SUBTOTAL FOR F/T SALARIED	73	5,518,619	73	5,518,619			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,763		15,763			
		043 SHIFT DIFFERENTIAL		2,606		2,606			
		045 HOLIDAY PAY		21,806		21,806			
		048 OVERTIME UNIFORM FORCES		26,271		26,271			
		SUBTOTAL FOR ADD GRS PAY		66,446		66,446			
		SUBTOTAL FOR BUDGET CODE 3107	73	5,585,065	73	5,585,065			
		TOTAL FOR MAN EAST DIST # 10	73	5,585,065	73	5,585,065			
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11									
BUDGET CODE: 3117 MANHATTAN DIST 11									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	4,923,035	69	4,948,250		25,215	
		SUBTOTAL FOR F/T SALARIED	69	4,923,035	69	4,948,250		25,215	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,991		6,991			
		043 SHIFT DIFFERENTIAL		2,066		2,066			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		8,843			8,843	
		048 OVERTIME UNIFORM FORCES		28,114			28,114	
		SUBTOTAL FOR ADD GRS PAY		46,014			46,014	
		SUBTOTAL FOR BUDGET CODE 3117	69	4,969,049	69		4,994,264	25,215
		TOTAL FOR MAN EAST DIST # 11	69	4,969,049	69		4,994,264	25,215
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12								
BUDGET CODE: 3125 MANHATTAN DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	9,226,628	120		9,226,628	
		SUBTOTAL FOR F/T SALARIED	120	9,226,628	120		9,226,628	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,503			14,503	
		043 SHIFT DIFFERENTIAL		4,165			4,165	
		045 HOLIDAY PAY		19,331			19,331	
		048 OVERTIME UNIFORM FORCES		38,637			38,637	
		SUBTOTAL FOR ADD GRS PAY		76,636			76,636	
		SUBTOTAL FOR BUDGET CODE 3125	120	9,303,264	120		9,303,264	
		TOTAL FOR MAN WEST DIST # 12	120	9,303,264	120		9,303,264	
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS								
BUDGET CODE: 3995 MANHATTAN BROOM 4A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	41	2,780,965	41		2,780,965	
		SUBTOTAL FOR F/T SALARIED	41	2,780,965	41		2,780,965	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,340			3,340	
		043 SHIFT DIFFERENTIAL		1,063			1,063	
		045 HOLIDAY PAY		4,787			4,787	
		048 OVERTIME UNIFORM FORCES		2,325			2,325	
		SUBTOTAL FOR ADD GRS PAY		11,515			11,515	



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3995			41	2,792,480	41	2,792,480		
TOTAL FOR MAN WEST MECHANICAL BROOMS			41	2,792,480	41	2,792,480		
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS								
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,131,530	48	3,131,530		
SUBTOTAL FOR F/T SALARIED			48	3,131,530	48	3,131,530		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,214		1,214		
SUBTOTAL FOR ADD GRS PAY				1,214		1,214		
SUBTOTAL FOR BUDGET CODE 3997			48	3,132,744	48	3,132,744		
TOTAL FOR MAN EAST MECHANICAL BROOMS			48	3,132,744	48	3,132,744		
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN								
BUDGET CODE: 4007 BRONX BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,319,212	29	1,319,212		
		004 FULL TIME UNIFORMED PERSONNEL	32	3,618,428	32	3,618,428		
SUBTOTAL FOR F/T SALARIED			61	4,937,640	61	4,937,640		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,764		3,764		
		043 SHIFT DIFFERENTIAL		1,797		1,797		
		045 HOLIDAY PAY		5,257		5,257		
		048 OVERTIME UNIFORM FORCES		5,318		5,318		
SUBTOTAL FOR ADD GRS PAY				16,136		16,136		
SUBTOTAL FOR BUDGET CODE 4007			61	4,953,776	61	4,953,776		
BUDGET CODE: 4997 BRONX BROOM 6A								

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			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,476,205	36	2,476,205		
		SUBTOTAL FOR F/T SALARIED	36	2,476,205	36	2,476,205		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		983		983		
		SUBTOTAL FOR ADD GRS PAY		983		983		
		SUBTOTAL FOR BUDGET CODE 4997	36	2,477,188	36	2,477,188		
		TOTAL FOR BRONX EAST BORO OFFICE ADMIN	97	7,430,964	97	7,430,964		
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1								
BUDGET CODE: 4015 BRONX DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,020,265	60	4,020,265		
		SUBTOTAL FOR F/T SALARIED	60	4,020,265	60	4,020,265		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,632		6,632		
		043 SHIFT DIFFERENTIAL		1,565		1,565		
		045 HOLIDAY PAY		8,444		8,444		
		048 OVERTIME UNIFORM FORCES		25,578		25,578		
		SUBTOTAL FOR ADD GRS PAY		42,219		42,219		
		SUBTOTAL FOR BUDGET CODE 4015	60	4,062,484	60	4,062,484		
		TOTAL FOR BRONX WEST DIST # 1	60	4,062,484	60	4,062,484		
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2								
BUDGET CODE: 4025 BRONX DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	4,003,638	56	4,003,638		
		SUBTOTAL FOR F/T SALARIED	56	4,003,638	56	4,003,638		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,717		6,717		
		043 SHIFT DIFFERENTIAL		1,884		1,884		
		045 HOLIDAY PAY		8,538		8,538		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		26,177		26,177		
		SUBTOTAL FOR ADD GRS PAY		43,316		43,316		
		SUBTOTAL FOR BUDGET CODE 4025	56	4,046,954	56	4,046,954		
		TOTAL FOR BRONX WEST DIST # 2	56	4,046,954	56	4,046,954		
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3								
BUDGET CODE: 4035 BRONX DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	35	2,141,503	35	2,141,503		
		SUBTOTAL FOR F/T SALARIED	35	2,141,503	35	2,141,503		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,064		5,064		
		043 SHIFT DIFFERENTIAL		1,157		1,157		
		045 HOLIDAY PAY		6,702		6,702		
		048 OVERTIME UNIFORM FORCES		14,500		14,500		
		SUBTOTAL FOR ADD GRS PAY		27,423		27,423		
		SUBTOTAL FOR BUDGET CODE 4035	35	2,168,926	35	2,168,926		
		TOTAL FOR BRONX WEST DIST # 3	35	2,168,926	35	2,168,926		
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4								
BUDGET CODE: 4045 BRONX DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	5,180,904	78	5,267,831		86,927
		SUBTOTAL FOR F/T SALARIED	78	5,180,904	78	5,267,831		86,927
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,398		6,398		
		043 SHIFT DIFFERENTIAL		2,219		2,219		
		045 HOLIDAY PAY		8,184		8,184		
		048 OVERTIME UNIFORM FORCES		23,923		23,923		
		SUBTOTAL FOR ADD GRS PAY		40,724		40,724		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4045			78	5,221,628	78	5,308,555		86,927
TOTAL FOR BRONX WEST DIST # 4			78	5,221,628	78	5,308,555		86,927
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5								
BUDGET CODE: 4055 BRONX DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	5,081,409	71	5,168,336		86,927
SUBTOTAL FOR F/T SALARIED			71	5,081,409	71	5,168,336		86,927
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,460		7,460		
		043 SHIFT DIFFERENTIAL		2,189		2,189		
		045 HOLIDAY PAY		9,364		9,364		
		048 OVERTIME UNIFORM FORCES		31,428		31,428		
SUBTOTAL FOR ADD GRS PAY				50,441		50,441		
SUBTOTAL FOR BUDGET CODE 4055			71	5,131,850	71	5,218,777		86,927
TOTAL FOR BRONX WEST DIST # 5			71	5,131,850	71	5,218,777		86,927
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6								
BUDGET CODE: 4067 BRONX DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,911,040	71	4,911,040		
SUBTOTAL FOR F/T SALARIED			71	4,911,040	71	4,911,040		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,206		7,206		
		043 SHIFT DIFFERENTIAL		2,218		2,218		
		045 HOLIDAY PAY		9,082		9,082		
		048 OVERTIME UNIFORM FORCES		29,631		29,631		
SUBTOTAL FOR ADD GRS PAY				48,137		48,137		
SUBTOTAL FOR BUDGET CODE 4067			71	4,959,177	71	4,959,177		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BRONX EAST DIST # 6			71	4,959,177	71	4,959,177		
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7								
BUDGET CODE: 4075 BRONX DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	5,251,103	78	5,318,713		67,610
SUBTOTAL FOR F/T SALARIED			78	5,251,103	78	5,318,713		67,610
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,059		7,059		
		043 SHIFT DIFFERENTIAL		2,032		2,032		
		045 HOLIDAY PAY		8,919		8,919		
		048 OVERTIME UNIFORM FORCES		28,596		28,596		
SUBTOTAL FOR ADD GRS PAY				46,606		46,606		
SUBTOTAL FOR BUDGET CODE 4075			78	5,297,709	78	5,365,319		67,610
TOTAL FOR BRONX WEST DIST # 7			78	5,297,709	78	5,365,319		67,610
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8								
BUDGET CODE: 4085 BRONX DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	5,040,491	70	5,076,369		35,878
SUBTOTAL FOR F/T SALARIED			70	5,040,491	70	5,076,369		35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,809		6,809		
		043 SHIFT DIFFERENTIAL		2,165		2,165		
		045 HOLIDAY PAY		8,640		8,640		
		048 OVERTIME UNIFORM FORCES		553,140		553,140		
SUBTOTAL FOR ADD GRS PAY				570,754		570,754		
SUBTOTAL FOR BUDGET CODE 4085			70	5,611,245	70	5,647,123		35,878
TOTAL FOR BRONX WEST DIST # 8			70	5,611,245	70	5,647,123		35,878

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9								
BUDGET CODE: 4097 BRONX DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	5,373,503	75	5,373,503		
		SUBTOTAL FOR F/T SALARIED	75	5,373,503	75	5,373,503		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,301		7,301		
		043 SHIFT DIFFERENTIAL		2,683		2,683		
		045 HOLIDAY PAY		9,187		9,187		
		048 OVERTIME UNIFORM FORCES		30,301		30,301		
		SUBTOTAL FOR ADD GRS PAY		49,472		49,472		
		SUBTOTAL FOR BUDGET CODE 4097	75	5,422,975	75	5,422,975		
		TOTAL FOR BRONX EAST DIST # 9	75	5,422,975	75	5,422,975		
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10								
BUDGET CODE: 4107 BRONX DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	85	6,068,488	85	6,104,366		35,878
		SUBTOTAL FOR F/T SALARIED	85	6,068,488	85	6,104,366		35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,066		7,066		
		043 SHIFT DIFFERENTIAL		2,498		2,498		
		045 HOLIDAY PAY		8,926		8,926		
		048 OVERTIME UNIFORM FORCES		291,801		291,801		
		SUBTOTAL FOR ADD GRS PAY		310,291		310,291		
		SUBTOTAL FOR BUDGET CODE 4107	85	6,378,779	85	6,414,657		35,878
		TOTAL FOR BRONX EAST DIST # 10	85	6,378,779	85	6,414,657		35,878
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11								

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4117 BRONX DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	6,104,227	84	6,140,105		35,878
SUBTOTAL FOR F/T SALARIED			84	6,104,227	84	6,140,105		35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,307		7,307		
		043 SHIFT DIFFERENTIAL		2,589		2,589		
		045 HOLIDAY PAY		9,194		9,194		
		048 OVERTIME UNIFORM FORCES		30,348		30,348		
SUBTOTAL FOR ADD GRS PAY				49,438		49,438		
SUBTOTAL FOR BUDGET CODE 4117			84	6,153,665	84	6,189,543		35,878
TOTAL FOR BRONX EAST DIST # 11			84	6,153,665	84	6,189,543		35,878
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12								
BUDGET CODE: 4127 BRONX DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	7,320,666	105	7,356,544		35,878
SUBTOTAL FOR F/T SALARIED			105	7,320,666	105	7,356,544		35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,675		15,675		
		043 SHIFT DIFFERENTIAL		3,322		3,322		
		045 HOLIDAY PAY		21,707		21,707		
		048 OVERTIME UNIFORM FORCES		25,648		25,648		
SUBTOTAL FOR ADD GRS PAY				66,352		66,352		
SUBTOTAL FOR BUDGET CODE 4127			105	7,387,018	105	7,422,896		35,878
TOTAL FOR BRONX EAST DIST # 12			105	7,387,018	105	7,422,896		35,878
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS								
BUDGET CODE: 4995 BRONX BROOM 3A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,393,708	48	3,393,708		
SUBTOTAL FOR F/T SALARIED			48	3,393,708	48	3,393,708		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,334			1,334	
		SUBTOTAL FOR ADD GRS PAY		1,334			1,334	
		SUBTOTAL FOR BUDGET CODE 4995	48	3,395,042	48		3,395,042	
		TOTAL FOR BRONX WEST MECHANICAL BROOMS	48	3,395,042	48		3,395,042	
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN								
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,046,299	24		1,046,299	
		004 FULL TIME UNIFORMED PERSONNEL	34	4,120,348	34		4,120,348	
		SUBTOTAL FOR F/T SALARIED	58	5,166,647	58		5,166,647	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832			3,832	
		043 SHIFT DIFFERENTIAL		2,023			2,023	
		045 HOLIDAY PAY		5,334			5,334	
		048 OVERTIME UNIFORM FORCES		11,604			11,604	
		SUBTOTAL FOR ADD GRS PAY		22,793			22,793	
		SUBTOTAL FOR BUDGET CODE 5005	58	5,189,440	58		5,189,440	
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	32	2,201,775	32		2,201,775	
		SUBTOTAL FOR F/T SALARIED	32	2,201,775	32		2,201,775	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		624			624	
		048 OVERTIME UNIFORM FORCES		921,053			921,053	
		SUBTOTAL FOR ADD GRS PAY		921,677			921,677	
		SUBTOTAL FOR BUDGET CODE 5995	32	3,123,452	32		3,123,452	
		TOTAL FOR BKLYN WEST BORO OFFICE ADMIN	90	8,312,892	90		8,312,892	



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN								
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	926,200	21	926,200		
		004 FULL TIME UNIFORMED PERSONNEL	29	3,523,577	29	3,523,577		
		SUBTOTAL FOR F/T SALARIED	50	4,449,777	50	4,449,777		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832		
		043 SHIFT DIFFERENTIAL		1,876		1,876		
		045 HOLIDAY PAY		5,334		5,334		
		SUBTOTAL FOR ADD GRS PAY		11,042		11,042		
		SUBTOTAL FOR BUDGET CODE 5008	50	4,460,819	50	4,460,819		
		TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN	50	4,460,819	50	4,460,819		
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1								
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	133	9,599,836	133	9,648,321		48,485
		SUBTOTAL FOR F/T SALARIED	133	9,599,836	133	9,648,321		48,485
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,203		8,203		
		043 SHIFT DIFFERENTIAL		3,839		3,839		
		045 HOLIDAY PAY		10,190		10,190		
		048 OVERTIME UNIFORM FORCES		299,835		299,835		
		SUBTOTAL FOR ADD GRS PAY		322,067		322,067		
		SUBTOTAL FOR BUDGET CODE 5018	133	9,921,903	133	9,970,388		48,485
		TOTAL FOR BKLYN NORTH DIST #1	133	9,921,903	133	9,970,388		48,485
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2								

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,368,731	87	6,417,215		48,484
		SUBTOTAL FOR F/T SALARIED	87	6,368,731	87	6,417,215		48,484
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,258		6,258		
		043 SHIFT DIFFERENTIAL		2,962		2,962		
		045 HOLIDAY PAY		8,028		8,028		
		048 OVERTIME UNIFORM FORCES		22,935		22,935		
		SUBTOTAL FOR ADD GRS PAY		40,183		40,183		
		SUBTOTAL FOR BUDGET CODE 5028	87	6,408,914	87	6,457,398		48,484
		TOTAL FOR BKLYN NORTH DIST #2	87	6,408,914	87	6,457,398		48,484
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3								
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	115	8,164,766	115	8,189,981		25,215
		SUBTOTAL FOR F/T SALARIED	115	8,164,766	115	8,189,981		25,215
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,288		8,288		
		043 SHIFT DIFFERENTIAL		3,517		3,517		
		045 HOLIDAY PAY		10,284		10,284		
		048 OVERTIME UNIFORM FORCES		37,276		37,276		
		SUBTOTAL FOR ADD GRS PAY		59,365		59,365		
		SUBTOTAL FOR BUDGET CODE 5038	115	8,224,131	115	8,249,346		25,215
		TOTAL FOR BKLYN NORTH DIST #3	115	8,224,131	115	8,249,346		25,215
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4								
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	104	7,544,249	104	7,574,921		30,672
		SUBTOTAL FOR F/T SALARIED	104	7,544,249	104	7,574,921		30,672

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,027		8,027		
		043 SHIFT DIFFERENTIAL		3,154		3,154		
		045 HOLIDAY PAY		9,994		9,994		
		048 OVERTIME UNIFORM FORCES		35,433		35,433		
		SUBTOTAL FOR ADD GRS PAY		56,608		56,608		
		SUBTOTAL FOR BUDGET CODE 5048	104	7,600,857	104	7,631,529		30,672
		TOTAL FOR BKLYN NORTH DIST #4	104	7,600,857	104	7,631,529		30,672
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5								
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	8,015,973	109	8,021,872		5,899
		SUBTOTAL FOR F/T SALARIED	109	8,015,973	109	8,021,872		5,899
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,148		7,148		
		043 SHIFT DIFFERENTIAL		3,618		3,618		
		045 HOLIDAY PAY		9,017		9,017		
		048 OVERTIME UNIFORM FORCES		29,219		29,219		
		SUBTOTAL FOR ADD GRS PAY		49,002		49,002		
		SUBTOTAL FOR BUDGET CODE 5058	109	8,064,975	109	8,070,874		5,899
		TOTAL FOR BKLYN NORTH DIST #5	109	8,064,975	109	8,070,874		5,899
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6								
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	7,286,124	100	7,322,002		35,878
		SUBTOTAL FOR F/T SALARIED	100	7,286,124	100	7,322,002		35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,542		7,542		
		043 SHIFT DIFFERENTIAL		3,401		3,401		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		9,455		9,455		
		048 OVERTIME UNIFORM FORCES		32,003		32,003		
		SUBTOTAL FOR ADD GRS PAY		52,401		52,401		
		SUBTOTAL FOR BUDGET CODE 5065	100	7,338,525	100	7,374,403		35,878
		TOTAL FOR BKLYN WEST DIST # 6	100	7,338,525	100	7,374,403		35,878
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7								
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	7,952,958	107	7,988,836		35,878
		SUBTOTAL FOR F/T SALARIED	107	7,952,958	107	7,988,836		35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,864		7,864		
		043 SHIFT DIFFERENTIAL		3,282		3,282		
		045 HOLIDAY PAY		9,813		9,813		
		048 OVERTIME UNIFORM FORCES		1,481,649		1,481,649		
		SUBTOTAL FOR ADD GRS PAY		1,502,608		1,502,608		
		SUBTOTAL FOR BUDGET CODE 5075	107	9,455,566	107	9,491,444		35,878
		TOTAL FOR BKLYN WEST DIST # 7	107	9,455,566	107	9,491,444		35,878
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8								
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,280	2	85,280		
		004 FULL TIME UNIFORMED PERSONNEL	100	7,212,513	100	7,232,273		19,760
		SUBTOTAL FOR F/T SALARIED	102	7,297,793	102	7,317,553		19,760
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,144		7,144		
		043 SHIFT DIFFERENTIAL		2,959		2,959		
		045 HOLIDAY PAY		9,013		9,013		
		048 OVERTIME UNIFORM FORCES		29,196		29,196		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				48,312		48,312		
SUBTOTAL FOR BUDGET CODE 5088			102	7,346,105	102	7,365,865		19,760
TOTAL FOR BKLYN NORTH DIST #8			102	7,346,105	102	7,365,865		19,760
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9								
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,083,961	87	6,106,668		22,707
SUBTOTAL FOR F/T SALARIED			87	6,083,961	87	6,106,668		22,707
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,730		6,730		
		043 SHIFT DIFFERENTIAL		2,581		2,581		
		045 HOLIDAY PAY		8,553		8,553		
		048 OVERTIME UNIFORM FORCES		26,271		26,271		
SUBTOTAL FOR ADD GRS PAY				44,135		44,135		
SUBTOTAL FOR BUDGET CODE 5097			87	6,128,096	87	6,150,803		22,707
TOTAL FOR BKLYN EAST DIST #9			87	6,128,096	87	6,150,803		22,707
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10								
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	123	9,109,392	123	9,145,270		35,878
SUBTOTAL FOR F/T SALARIED			123	9,109,392	123	9,145,270		35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,138		7,138		
		043 SHIFT DIFFERENTIAL		3,967		3,967		
		045 HOLIDAY PAY		9,006		9,006		
		048 OVERTIME UNIFORM FORCES		2,529,149		2,529,149		
SUBTOTAL FOR ADD GRS PAY				2,549,260		2,549,260		
SUBTOTAL FOR BUDGET CODE 5105			123	11,658,652	123	11,694,530		35,878

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BKLYN WEST DIST # 10			123	11,658,652	123	11,694,530	35,878
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11							
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	10,944,846	143	10,980,724	35,878
SUBTOTAL FOR F/T SALARIED			143	10,944,846	143	10,980,724	35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370		8,370	
		043 SHIFT DIFFERENTIAL		4,744		4,744	
		045 HOLIDAY PAY		10,375		10,375	
		048 OVERTIME UNIFORM FORCES		37,852		37,852	
SUBTOTAL FOR ADD GRS PAY				61,341		61,341	
SUBTOTAL FOR BUDGET CODE 5115			143	11,006,187	143	11,042,065	35,878
TOTAL FOR BKLYN WEST DIST 11			143	11,006,187	143	11,042,065	35,878
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12							
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,684,336	141	10,720,214	35,878
SUBTOTAL FOR F/T SALARIED			141	10,684,336	141	10,720,214	35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,950		7,950	
		043 SHIFT DIFFERENTIAL		4,680		4,680	
		045 HOLIDAY PAY		9,908		9,908	
		048 OVERTIME UNIFORM FORCES		34,886		34,886	
SUBTOTAL FOR ADD GRS PAY				57,424		57,424	
SUBTOTAL FOR BUDGET CODE 5125			141	10,741,760	141	10,777,638	35,878
TOTAL FOR BKLYN WEST DIST 12			141	10,741,760	141	10,777,638	35,878

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13								
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	89	6,409,796	89	6,445,674		35,878
		SUBTOTAL FOR F/T SALARIED	89	6,409,796	89	6,445,674		35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,229		7,229		
		043 SHIFT DIFFERENTIAL		2,649		2,649		
		045 HOLIDAY PAY		9,107		9,107		
		048 OVERTIME UNIFORM FORCES		29,795		29,795		
		SUBTOTAL FOR ADD GRS PAY		48,780		48,780		
		SUBTOTAL FOR BUDGET CODE 5137	89	6,458,576	89	6,494,454		35,878
		TOTAL FOR BKLYN EAST DIST #13	89	6,458,576	89	6,494,454		35,878
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14								
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,354,297	113	8,354,297		
		SUBTOTAL FOR F/T SALARIED	113	8,354,297	113	8,354,297		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,884		7,884		
		043 SHIFT DIFFERENTIAL		3,887		3,887		
		045 HOLIDAY PAY		9,835		9,835		
		048 OVERTIME UNIFORM FORCES		34,422		34,422		
		SUBTOTAL FOR ADD GRS PAY		56,028		56,028		
		SUBTOTAL FOR BUDGET CODE 5147	113	8,410,325	113	8,410,325		
		TOTAL FOR BKLYN EAST DIST #14	113	8,410,325	113	8,410,325		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15								
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	10,770,935	143	10,806,813		35,878
SUBTOTAL FOR F/T SALARIED			143	10,770,935	143	10,806,813		35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,269		9,269		
		043 SHIFT DIFFERENTIAL		4,694		4,694		
		045 HOLIDAY PAY		11,374		11,374		
		048 OVERTIME UNIFORM FORCES		44,206		44,206		
SUBTOTAL FOR ADD GRS PAY				69,543		69,543		
SUBTOTAL FOR BUDGET CODE 5157			143	10,840,478	143	10,876,356		35,878
TOTAL FOR BKLYN EAST DIST #15			143	10,840,478	143	10,876,356		35,878
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16								
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	91	6,368,652	91	6,414,631		45,979
SUBTOTAL FOR F/T SALARIED			91	6,368,652	91	6,414,631		45,979
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,223		7,223		
		043 SHIFT DIFFERENTIAL		2,501		2,501		
		045 HOLIDAY PAY		9,100		9,100		
		048 OVERTIME UNIFORM FORCES		29,748		29,748		
SUBTOTAL FOR ADD GRS PAY				48,572		48,572		
SUBTOTAL FOR BUDGET CODE 5167			91	6,417,224	91	6,463,203		45,979
TOTAL FOR BKLYN EAST DIST #16			91	6,417,224	91	6,463,203		45,979
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17								
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17								



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			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,648,652	120	8,648,652		
		SUBTOTAL FOR F/T SALARIED	120	8,648,652	120	8,648,652		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,623		7,623		
		043 SHIFT DIFFERENTIAL		4,050		4,050		
		045 HOLIDAY PAY		9,545		9,545		
		048 OVERTIME UNIFORM FORCES		32,579		32,579		
		SUBTOTAL FOR ADD GRS PAY		53,797		53,797		
		SUBTOTAL FOR BUDGET CODE 5177	120	8,702,449	120	8,702,449		
		TOTAL FOR BKLYN EAST DIST #17	120	8,702,449	120	8,702,449		
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18								
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	11,499,451	160	11,499,451		
		SUBTOTAL FOR F/T SALARIED	160	11,499,451	160	11,499,451		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370		8,370		
		043 SHIFT DIFFERENTIAL		5,273		5,273		
		045 HOLIDAY PAY		10,374		10,374		
		048 OVERTIME UNIFORM FORCES		37,851		37,851		
		SUBTOTAL FOR ADD GRS PAY		61,868		61,868		
		SUBTOTAL FOR BUDGET CODE 5187	160	11,561,319	160	11,561,319		
		TOTAL FOR BKLYN EAST DIST #18	160	11,561,319	160	11,561,319		
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN								
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	912,270	19	912,270		
		004 FULL TIME UNIFORMED PERSONNEL	22	2,661,400	22	2,661,400		
		SUBTOTAL FOR F/T SALARIED	41	3,573,670	41	3,573,670		

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				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,761		3,761			
		043 SHIFT DIFFERENTIAL		1,627		1,627			
		045 HOLIDAY PAY		5,254		5,254			
		048 OVERTIME UNIFORM FORCES		5,297		5,297			
		SUBTOTAL FOR ADD GRS PAY		15,939		15,939			
		SUBTOTAL FOR BUDGET CODE 6005	41	3,589,609	41	3,589,609			
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,908,301	40	2,908,301			
		SUBTOTAL FOR F/T SALARIED	40	2,908,301	40	2,908,301			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,215		1,215			
		SUBTOTAL FOR ADD GRS PAY		1,215		1,215			
		SUBTOTAL FOR BUDGET CODE 6995	40	2,909,516	40	2,909,516			
		TOTAL FOR QUEENS WEST BORO OFFICE ADMIN	81	6,499,125	81	6,499,125			
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN									
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,114,660	25	1,114,660			
		004 FULL TIME UNIFORMED PERSONNEL	33	3,954,433	33	3,954,433			
		SUBTOTAL FOR F/T SALARIED	58	5,069,093	58	5,069,093			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832			
		043 SHIFT DIFFERENTIAL		2,020		2,020			
		045 HOLIDAY PAY		5,334		5,334			
		048 OVERTIME UNIFORM FORCES		5,802		5,802			
		SUBTOTAL FOR ADD GRS PAY		16,988		16,988			
		SUBTOTAL FOR BUDGET CODE 6008	58	5,086,081	58	5,086,081			
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A									

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			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	4,891,541	67	4,891,541		
		SUBTOTAL FOR F/T SALARIED	67	4,891,541	67	4,891,541		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,320		2,320		
		SUBTOTAL FOR ADD GRS PAY		2,320		2,320		
		SUBTOTAL FOR BUDGET CODE 6998	67	4,893,861	67	4,893,861		
		TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN	125	9,979,942	125	9,979,942		
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN								
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	18	1,212,899	18	1,212,899		
		SUBTOTAL FOR F/T SALARIED	18	1,212,899	18	1,212,899		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		484		484		
		SUBTOTAL FOR ADD GRS PAY		484		484		
		SUBTOTAL FOR BUDGET CODE 6999	18	1,213,383	18	1,213,383		
		TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN	18	1,213,383	18	1,213,383		
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1								
BUDGET CODE: 6015 QUEENS WEST DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	139	10,542,636	139	10,542,636		
		SUBTOTAL FOR F/T SALARIED	139	10,542,636	139	10,542,636		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,855		8,855		
		043 SHIFT DIFFERENTIAL		4,741		4,741		
		045 HOLIDAY PAY		10,914		10,914		
		048 OVERTIME UNIFORM FORCES		41,282		41,282		
		SUBTOTAL FOR ADD GRS PAY		65,792		65,792		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6015			139	10,608,428	139	10,608,428		
TOTAL FOR QUEENS WEST DIST #1			139	10,608,428	139	10,608,428		
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2								
BUDGET CODE: 6025 QUEENS WEST DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	95	6,646,916	95	6,682,794		35,878
SUBTOTAL FOR F/T SALARIED			95	6,646,916	95	6,682,794		35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,128		7,128		
		043 SHIFT DIFFERENTIAL		2,910		2,910		
		045 HOLIDAY PAY		8,995		8,995		
		048 OVERTIME UNIFORM FORCES		29,078		29,078		
SUBTOTAL FOR ADD GRS PAY				48,111		48,111		
SUBTOTAL FOR BUDGET CODE 6025			95	6,695,027	95	6,730,905		35,878
TOTAL FOR QUEENS WEST DIST #2			95	6,695,027	95	6,730,905		35,878
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3								
BUDGET CODE: 6035 QUEENS WEST DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	7,147,847	99	7,147,847		
SUBTOTAL FOR F/T SALARIED			99	7,147,847	99	7,147,847		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,580		6,580		
		043 SHIFT DIFFERENTIAL		3,167		3,167		
		045 HOLIDAY PAY		8,387		8,387		
		048 OVERTIME UNIFORM FORCES		25,213		25,213		
SUBTOTAL FOR ADD GRS PAY				43,347		43,347		
SUBTOTAL FOR BUDGET CODE 6035			99	7,191,194	99	7,191,194		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR QUEENS WEST DIST #3			99	7,191,194	99	7,191,194		
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4								
BUDGET CODE: 6045 QUEENS WEST DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,595,023	87	6,595,023		
SUBTOTAL FOR F/T SALARIED			87	6,595,023	87	6,595,023		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,381		6,381		
		043 SHIFT DIFFERENTIAL		2,848		2,848		
		045 HOLIDAY PAY		8,165		8,165		
		048 OVERTIME UNIFORM FORCES		23,806		23,806		
SUBTOTAL FOR ADD GRS PAY				41,200		41,200		
SUBTOTAL FOR BUDGET CODE 6045			87	6,636,223	87	6,636,223		
TOTAL FOR QUEENS WEST DIST #4			87	6,636,223	87	6,636,223		
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5								
BUDGET CODE: 6055 QUEENS WEST DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	149	10,893,255	149	10,929,133		35,878
SUBTOTAL FOR F/T SALARIED			149	10,893,255	149	10,929,133		35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,213		8,213		
		043 SHIFT DIFFERENTIAL		4,530		4,530		
		045 HOLIDAY PAY		10,201		10,201		
		048 OVERTIME UNIFORM FORCES		1,878,852		1,878,852		
SUBTOTAL FOR ADD GRS PAY				1,901,796		1,901,796		
SUBTOTAL FOR BUDGET CODE 6055			149	12,795,051	149	12,830,929		35,878
TOTAL FOR QUEENS WEST DIST #5			149	12,795,051	149	12,830,929		35,878

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6								
BUDGET CODE: 6065 QUEENS WEST DIST 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,312			3,312	
		004 FULL TIME UNIFORMED PERSONNEL	81	6,092,781	81		6,092,781	
		SUBTOTAL FOR F/T SALARIED	81	6,096,093	81		6,096,093	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,053			7,053	
		043 SHIFT DIFFERENTIAL		2,908			2,908	
		045 HOLIDAY PAY		8,911			8,911	
		048 OVERTIME UNIFORM FORCES		28,549			28,549	
		SUBTOTAL FOR ADD GRS PAY		47,421			47,421	
		SUBTOTAL FOR BUDGET CODE 6065	81	6,143,514	81		6,143,514	
		TOTAL FOR QUEENS WEST DIST #6	81	6,143,514	81		6,143,514	
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7								
BUDGET CODE: 6078 QUEENS EAST DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	187	13,799,996	187		13,848,480	48,484
		SUBTOTAL FOR F/T SALARIED	187	13,799,996	187		13,848,480	48,484
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,395			11,395	
		043 SHIFT DIFFERENTIAL		6,121			6,121	
		045 HOLIDAY PAY		13,735			13,735	
		048 OVERTIME UNIFORM FORCES		59,217			59,217	
		SUBTOTAL FOR ADD GRS PAY		90,468			90,468	
		SUBTOTAL FOR BUDGET CODE 6078	187	13,890,464	187		13,938,948	48,484
		TOTAL FOR QUEENS NORTH DIST # 7	187	13,890,464	187		13,938,948	48,484
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6088 QUEENS EAST DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	145	10,098,474	145	10,134,352		35,878
SUBTOTAL FOR F/T SALARIED			145	10,098,474	145	10,134,352		35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,883		6,883		
		043 SHIFT DIFFERENTIAL		4,372		4,372		
		045 HOLIDAY PAY		8,723		8,723		
		048 OVERTIME UNIFORM FORCES		27,353		27,353		
SUBTOTAL FOR ADD GRS PAY				47,331		47,331		
SUBTOTAL FOR BUDGET CODE 6088			145	10,145,805	145	10,181,683		35,878
TOTAL FOR QUEENS NORTH DIST # 8			145	10,145,805	145	10,181,683		35,878
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9								
BUDGET CODE: 6095 QUEENS WEST DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	118	8,853,539	118	8,889,417		35,878
SUBTOTAL FOR F/T SALARIED			118	8,853,539	118	8,889,417		35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,326		6,326		
		043 SHIFT DIFFERENTIAL		3,309		3,309		
		045 HOLIDAY PAY		8,104		8,104		
		048 OVERTIME UNIFORM FORCES		23,417		23,417		
SUBTOTAL FOR ADD GRS PAY				41,156		41,156		
SUBTOTAL FOR BUDGET CODE 6095			118	8,894,695	118	8,930,573		35,878
TOTAL FOR QUEENS WEST DIST #9			118	8,894,695	118	8,930,573		35,878
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10								
BUDGET CODE: 6109 QUEENS EAST DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	126	9,023,713	126	9,059,591		35,878

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			126	9,023,713	126	9,059,591	35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,112		8,112	
		043 SHIFT DIFFERENTIAL		4,094		4,094	
		045 HOLIDAY PAY		10,088		10,088	
		048 OVERTIME UNIFORM FORCES		36,033		36,033	
SUBTOTAL FOR ADD GRS PAY				58,327		58,327	
SUBTOTAL FOR BUDGET CODE 6109			126	9,082,040	126	9,117,918	35,878
TOTAL FOR QUEENS SOUTH DIST #10			126	9,082,040	126	9,117,918	35,878
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							
BUDGET CODE: 6118 QUEENS EAST DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	10,344,102	143	10,379,980	35,878
SUBTOTAL FOR F/T SALARIED			143	10,344,102	143	10,379,980	35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,294		7,294	
		043 SHIFT DIFFERENTIAL		4,305		4,305	
		045 HOLIDAY PAY		9,180		9,180	
		048 OVERTIME UNIFORM FORCES		30,254		30,254	
SUBTOTAL FOR ADD GRS PAY				51,033		51,033	
SUBTOTAL FOR BUDGET CODE 6118			143	10,395,135	143	10,431,013	35,878
TOTAL FOR QUEENS NORTH DIST # 11			143	10,395,135	143	10,431,013	35,878
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS EAST DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	179	13,134,044	179	13,134,044	
SUBTOTAL FOR F/T SALARIED			179	13,134,044	179	13,134,044	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,696		8,696	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		5,587		5,587		
		045 HOLIDAY PAY		10,737		10,737		
		048 OVERTIME UNIFORM FORCES		40,154		40,154		
		SUBTOTAL FOR ADD GRS PAY		65,174		65,174		
		SUBTOTAL FOR BUDGET CODE 6129	179	13,199,218	179	13,199,218		
		TOTAL FOR QUEENS SOUTH DIST #12	179	13,199,218	179	13,199,218		
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13								
BUDGET CODE: 6139 QUEENS EAST DIST 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	193	13,887,346	193	13,923,224		35,878
		SUBTOTAL FOR F/T SALARIED	193	13,887,346	193	13,923,224		35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,680		9,680		
		043 SHIFT DIFFERENTIAL		6,090		6,090		
		045 HOLIDAY PAY		11,830		11,830		
		048 OVERTIME UNIFORM FORCES		47,108		47,108		
		SUBTOTAL FOR ADD GRS PAY		74,708		74,708		
		SUBTOTAL FOR BUDGET CODE 6139	193	13,962,054	193	13,997,932		35,878
		TOTAL FOR QUEENS SOUTH DIST #13	193	13,962,054	193	13,997,932		35,878
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14								
BUDGET CODE: 6149 QUEENS EAST DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	7,635,889	105	7,671,766		35,877
		SUBTOTAL FOR F/T SALARIED	105	7,635,889	105	7,671,766		35,877
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,813		6,813		
		043 SHIFT DIFFERENTIAL		3,485		3,485		
		045 HOLIDAY PAY		8,644		8,644		
		048 OVERTIME UNIFORM FORCES		26,847		26,847		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				45,789		45,789		
SUBTOTAL FOR BUDGET CODE 6149			105	7,681,678	105	7,717,555		35,877
TOTAL FOR QUEENS SOUTH DISTRICT #14			105	7,681,678	105	7,717,555		35,877
RESPONSIBILITY CENTER: 8001 STATEN ISLAD BORO OFFICE ADMIN								
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	798,947	16	798,947		
		004 FULL TIME UNIFORMED PERSONNEL	21	2,544,373	21	2,544,373		
SUBTOTAL FOR F/T SALARIED			37	3,343,320	37	3,343,320		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,833		3,833		
		043 SHIFT DIFFERENTIAL		1,182		1,182		
		045 HOLIDAY PAY		5,334		5,334		
		048 OVERTIME UNIFORM FORCES		5,802		5,802		
SUBTOTAL FOR ADD GRS PAY				16,151		16,151		
SUBTOTAL FOR BUDGET CODE 8001			37	3,359,471	37	3,359,471		
TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN			37	3,359,471	37	3,359,471		
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1								
BUDGET CODE: 8011 STATEN ISLAND DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	186	14,591,701	186	14,591,701		
SUBTOTAL FOR F/T SALARIED			186	14,591,701	186	14,591,701		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,287		9,287		
		043 SHIFT DIFFERENTIAL		6,482		6,482		
		045 HOLIDAY PAY		11,392		11,392		
		048 OVERTIME UNIFORM FORCES		1,491,692		1,491,692		
SUBTOTAL FOR ADD GRS PAY				1,518,853		1,518,853		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8011			186	16,110,554	186	16,110,554	
TOTAL FOR STATEN ISLAND DIST # 1			186	16,110,554	186	16,110,554	
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							
BUDGET CODE: 8021 STATEN ISLAND DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	166	13,157,665	166	13,157,665	
SUBTOTAL FOR F/T SALARIED			166	13,157,665	166	13,157,665	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,769		9,769	
		043 SHIFT DIFFERENTIAL		6,310		6,310	
		045 HOLIDAY PAY		11,928		11,928	
		048 OVERTIME UNIFORM FORCES		47,730		47,730	
SUBTOTAL FOR ADD GRS PAY				75,737		75,737	
SUBTOTAL FOR BUDGET CODE 8021			166	13,233,402	166	13,233,402	
TOTAL FOR STATEN ISLAND DIST #2			166	13,233,402	166	13,233,402	
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3							
BUDGET CODE: 8031 STATEN ISLAND DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	191	14,944,096	191	14,944,096	
SUBTOTAL FOR F/T SALARIED			191	14,944,096	191	14,944,096	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,941		8,941	
		043 SHIFT DIFFERENTIAL		6,807		6,807	
		045 HOLIDAY PAY		11,000		11,000	
		048 OVERTIME UNIFORM FORCES		41,855		41,855	
SUBTOTAL FOR ADD GRS PAY				68,603		68,603	
SUBTOTAL FOR BUDGET CODE 8031			191	15,012,699	191	15,012,699	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR STATEN ISLAND DIST #3			191	15,012,699	191	15,012,699	
TOTAL FOR CLEANING & COLLECTION			7,578	820,368,741	7,587	798,370,997	9 21,997,744-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,578	820,368,741	7,587	798,370,997	21,997,744-
FINANCIAL PLAN SAVINGS	377-	15,287,398	316-	26,573,629	11,286,231
APPROPRIATION	7,201	835,656,139	7,271	824,944,626	10,711,513-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		787,910,036		806,774,794	18,864,758
OTHER CATEGORICAL		750,175		750,000	175-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		44,285,669		9,061,149	35,224,520-
INTRA-CITY SALES		2,710,259		8,358,683	5,648,424
 TOTAL		 835,656,139		 824,944,626	 10,711,513-

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	70,631-130,540	9	83,418	750,766
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,591-105,865	3	90,652	271,956
10053	ADMINISTRATIVE CITY PLANNER	171,878-171,878	1	171,878	171,878
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	99,633- 99,633	1	99,633	99,633
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247-118,188	4	91,904	367,614
10026	ADMINISTRATIVE STAFF ANALYST	168,704-168,704	1	168,704	168,704
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,294-150,000	3	115,148	345,445
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	86,037-122,400	5	94,636	473,182
12627	ASSOCIATE STAFF ANALYST	76,898- 76,898	1	76,898	76,898
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	113,736-113,736	1	113,736	113,736
90647	CITY ATTENDANT	37,364- 39,983	19	37,579	714,004
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
22122	CITY PLANNER	84,288- 84,288	1	84,288	84,288
21744	CITY RESEARCH SCIENTIST	86,830-100,441	2	93,636	187,271
10250	CLERICAL AIDE	38,819- 38,941	2	38,880	77,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 58,306	147	42,878	6,303,079
56056	COMMUNITY ASSISTANT	37,398- 37,520	5	37,422	187,112
56057	COMMUNITY ASSOCIATE	44,083- 48,341	8	44,895	359,160
56058	COMMUNITY COORDINATOR	54,100- 93,215	32	66,673	2,133,521
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	85,176- 95,081	2	90,129	180,257
10050	COMPUTER SYSTEMS MANAGER	89,788- 89,788	1	89,788	89,788
95201	DEPUTY ADMINISTRATOR	124,654-124,654	1	124,654	124,654
95231	DEPUTY COMMISSIONER	220,388-220,388	1	220,388	220,388
91415	GRAPHIC ARTIST	88,088- 98,578	2	93,333	186,666
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,736	19	60,166	1,143,147
12158	PROCUREMENT ANALYST	47,604- 91,155	3	70,710	212,129
71685	SANITATION COMPLIANCE AGENT	39,349- 39,705	6	39,561	237,367
10252	SECRETARY	46,907- 46,907	1	46,907	46,907
12626	STAFF ANALYST	62,500- 62,500	1	62,500	62,500
12202	SUPERVISOR OF STOCK WORKERS	54,458- 54,458	1	54,458	54,458
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	77,118- 77,118	1	77,118	77,118
TOTAL FOR OBJECT 001			287		15,722,693
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	110,102-132,309	136	126,639	17,222,873
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	152,201-190,108	68	172,225	11,711,316
7019A	GENERAL SUPERINTENDENT (SANITATION) (MGRL ASSIGNMENT)	219,161-240,844	7	224,375	1,570,628
70112	SANITATION WORKER	45,091- 83,465	5,848	76,041	444,686,626
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	87,237-108,846	750	101,849	76,386,693

EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 827 DEPARTMENT OF SANITATION  
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

TOTAL FOR OBJECT 004 6,809 551,578,136

POSITION SCHEDULE FOR U/A 102	7,096	567,300,829
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	175	13,990,649
TOTAL FOR U/A 102	7,271	581,291,478

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1171 Solid Waste Management - Recycling										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	590,903	8	590,903				
		SUBTOTAL FOR F/T SALARIED	8	590,903	8	590,903				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546				
		SUBTOTAL FOR ADD GRS PAY		15,546		15,546				
		SUBTOTAL FOR BUDGET CODE 1171	8	606,449	8	606,449				
		TOTAL FOR	8	606,449	8	606,449				
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION										
BUDGET CODE: 1101 OPERATIONS BWD HDQT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	703,625	9	703,625				
		004 FULL TIME UNIFORMED PERSONNEL	23	2,378,253	23	2,378,253				
		SUBTOTAL FOR F/T SALARIED	32	3,081,878	32	3,081,878				
03 UNSALARIED		031 UNSALARIED		29,800		29,800				
		SUBTOTAL FOR UNSALARIED		29,800		29,800				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,473		10,473				
		042 LONGEVITY DIFFERENTIAL		135,791		135,791				
		043 SHIFT DIFFERENTIAL		47,575		47,575				
		045 HOLIDAY PAY		326,519		326,519				
		047 OVERTIME		27,590		27,590				
		048 OVERTIME UNIFORM FORCES		198,833		198,833				
		061 SUPPER MONEY		1,200		1,200				
		SUBTOTAL FOR ADD GRS PAY		747,981		747,981				
		SUBTOTAL FOR BUDGET CODE 1101	32	3,859,659	32	3,859,659				
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,364	1	91,364				
		SUBTOTAL FOR F/T SALARIED	1	91,364	1	91,364				



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1108			1	91,364	1	91,364		
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			33	3,951,023	33	3,951,023		
RESPONSIBILITY CENTER: 1007 MTS DIV								
BUDGET CODE: 1121 MARINE TRANSFER STATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,438,234	60	3,438,234		
		004 FULL TIME UNIFORMED PERSONNEL	248	14,465,416	248	14,465,416		
SUBTOTAL FOR F/T SALARIED			308	17,903,650	308	17,903,650		
03 UNSALARIED		031 UNSALARIED		519		519		
SUBTOTAL FOR UNSALARIED				519		519		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246		
		042 LONGEVITY DIFFERENTIAL		64,000		64,000		
		043 SHIFT DIFFERENTIAL		535,648		535,648		
		045 HOLIDAY PAY		155,059		155,059		
		047 OVERTIME		139,924		139,924		
		048 OVERTIME UNIFORM FORCES		633,475		633,475		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				1,542,852		1,542,852		
SUBTOTAL FOR BUDGET CODE 1121			308	19,447,021	308	19,447,021		
TOTAL FOR MTS DIV			308	19,447,021	308	19,447,021		
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION								
BUDGET CODE: 1141 MARINE TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,714		34,714		
SUBTOTAL FOR F/T SALARIED				34,714		34,714		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		4,000		4,000			
		047 OVERTIME		1,114		1,114			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		6,750		6,750			
		SUBTOTAL FOR BUDGET CODE 1141		41,464		41,464			
		TOTAL FOR MARINE TRANSPORT DIVISION		41,464		41,464			
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING									
BUDGET CODE: 1161 MARINE UNLOADING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	467,642	5	467,642			
		004 FULL TIME UNIFORMED PERSONNEL	34	2,679,682	34	2,679,682			
		SUBTOTAL FOR F/T SALARIED	39	3,147,324	39	3,147,324			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374			
		042 LONGEVITY DIFFERENTIAL		91,983		91,983			
		043 SHIFT DIFFERENTIAL		53,470		53,470			
		045 HOLIDAY PAY		147		147			
		047 OVERTIME		7,586		7,586			
		048 OVERTIME UNIFORM FORCES		241,098		241,098			
		061 SUPPER MONEY		13,000		13,000			
		SUBTOTAL FOR ADD GRS PAY		441,658		441,658			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		128,428		128,428			
		SUBTOTAL FOR FRINGE BENES		128,428		128,428			
		SUBTOTAL FOR BUDGET CODE 1161	39	3,717,410	39	3,717,410			
BUDGET CODE: 1165 Staten Island Transfer Station									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	547,864	13	547,864			
		004 FULL TIME UNIFORMED PERSONNEL	17	1,397,505	17	1,397,505			
		SUBTOTAL FOR F/T SALARIED	30	1,945,369	30	1,945,369			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,000		75,000			
		043 SHIFT DIFFERENTIAL		55,000		55,000			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		20,110		20,110			
		048 OVERTIME UNIFORM FORCES		282,988		282,988			
		SUBTOTAL FOR ADD GRS PAY		438,098		438,098			
		SUBTOTAL FOR BUDGET CODE 1165	30	2,383,467	30	2,383,467			
		TOTAL FOR MARINE UNLOADING	69	6,100,877	69	6,100,877			
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1191 EXPORT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,691,490	29	1,691,490			
		004 FULL TIME UNIFORMED PERSONNEL	27	2,562,646	27	2,562,646			
		SUBTOTAL FOR F/T SALARIED	56	4,254,136	56	4,254,136			
03 UNSALARIED		031 UNSALARIED		24,000		24,000			
		SUBTOTAL FOR UNSALARIED		24,000		24,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		135,026		135,026			
		043 SHIFT DIFFERENTIAL		100,628		100,628			
		045 HOLIDAY PAY		20,271		20,271			
		047 OVERTIME		48,000		48,000			
		048 OVERTIME UNIFORM FORCES		291,982		291,982			
		SUBTOTAL FOR ADD GRS PAY		598,907		598,907			
		SUBTOTAL FOR BUDGET CODE 1191	56	4,877,043	56	4,877,043			
		TOTAL FOR CLEAN + COLLECTION ADMIN	56	4,877,043	56	4,877,043			
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,219,511	13	1,219,511			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	1,219,511	13	1,219,511		
03		UNSALARIED		11,000		11,000		
		031 UNSALARIED		11,000		11,000		
SUBTOTAL FOR UNSALARIED				11,000		11,000		
04		ADD GRS PAY		1,000		1,000		
		041 ASSIGNMENT DIFFERENTIAL		28,344		28,344		
		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		047 OVERTIME		200		200		
		061 SUPPER MONEY		39,544		39,544		
SUBTOTAL FOR ADD GRS PAY				39,544		39,544		
SUBTOTAL FOR BUDGET CODE 1131			13	1,270,055	13	1,270,055		
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			13	1,270,055	13	1,270,055		
TOTAL FOR WASTE DISPOSAL			487	36,293,932	487	36,293,932		

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	487	36,293,932	487	36,293,932	
FINANCIAL PLAN SAVINGS		1,828,833		2,509,735	680,902
APPROPRIATION	487	38,122,765	487	38,803,667	680,902

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,031,401		38,712,303	680,902
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		91,364		91,364	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 38,122,765		 38,803,667	 680,902

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	37,987- 37,987	1	37,987	37,987
40510	ACCOUNTANT	57,750- 65,946	6	59,158	354,947
10001	ADMINISTRATIVE ACCOUNTANT	127,653-127,653	1	127,653	127,653
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	111,603-187,234	3	156,900	470,699
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	111,573-111,573	1	111,573	111,573
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	101,221-109,147	2	105,184	210,368
83008	ADMINISTRATIVE PROJECT MANAGER	239,267-239,267	1	239,267	239,267
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	111,638-111,638	1	111,638	111,638
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,380-108,380	1	108,380	108,380
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	80,882- 80,882	1	80,882	80,882
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	1	65,640	65,640
12627	ASSOCIATE STAFF ANALYST	75,591- 97,576	3	82,938	248,813
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	77,841- 90,619	14	88,998	1,245,973
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	3	90,619	271,858
40526	BOOKKEEPER	44,115- 68,092	10	51,718	517,184
90647	CITY ATTENDANT	32,490- 41,697	18	37,372	672,701
22122	CITY PLANNER	98,440- 98,440	1	98,440	98,440
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 49,854	30	42,195	1,265,863
56056	COMMUNITY ASSISTANT	38,368- 38,368	1	38,368	38,368
56057	COMMUNITY ASSOCIATE	44,290- 58,597	4	47,961	191,845
56058	COMMUNITY COORDINATOR	68,366- 73,971	2	71,169	142,337
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,605- 85,605	1	85,605	85,605
34202	CONSTRUCTION PROJECT MANAGER	79,247- 81,595	2	80,421	160,842
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	1	90,619	90,619
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 65,640	1	65,640	65,640
06314	INCINERATOR FACILITY MANAGER (SANITATION)	112,002-112,002	1	112,002	112,002
40502	MANAGEMENT AUDITOR	64,415- 91,730	3	73,538	220,614
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,996- 69,492	3	61,868	185,603
22426	PROJECT MANAGER	79,577- 79,577	1	79,577	79,577
10252	SECRETARY	47,058- 47,058	1	47,058	47,058
12626	STAFF ANALYST	65,981- 80,853	2	73,417	146,834
12202	SUPERVISOR OF STOCK WORKERS	52,750- 52,750	1	52,750	52,750
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	2	120,060	240,121
TOTAL FOR OBJECT 001			125		8,190,300
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	110,102-132,309	4	121,206	484,822
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	154,518-190,108	4	170,936	683,742
7019A	GENERAL SUPERINTENDENT (SANITATION) (MGRL ASSIGNMENT)	219,161-233,979	2	226,570	453,140

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70112	SANITATION WORKER	45,091- 83,465	250	70,079	17,519,772
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	88,110-108,846	71	103,580	7,354,168
	TOTAL FOR OBJECT 004		331		26,495,644
-----					
	POSITION SCHEDULE FOR U/A 103		456		34,685,944
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		31		2,358,036
	TOTAL FOR U/A 103		487		37,043,980
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z104 PlaNYC Energy Manager							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	192,424		7,424	2-	185,000-
	SUBTOTAL FOR F/T SALARIED	2	192,424		7,424	2-	185,000-
	SUBTOTAL FOR BUDGET CODE Z104	2	192,424		7,424	2-	185,000-
	TOTAL FOR	2	192,424		7,424	2-	185,000-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT							
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M							
01 F/T SALARIED	001 FULL YEAR POSITIONS	240	21,433,289	240	21,859,731		426,442
	004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339		
	SUBTOTAL FOR F/T SALARIED	241	21,502,628	241	21,929,070		426,442
03 UNSALARIED	031 UNSALARIED		25,991		25,991		
	SUBTOTAL FOR UNSALARIED		25,991		25,991		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		628,819		628,819		
	042 LONGEVITY DIFFERENTIAL		38,816		38,816		
	043 SHIFT DIFFERENTIAL		201,752		201,752		
	045 HOLIDAY PAY		206,453		206,453		
	047 OVERTIME		756,095		756,095		
	061 SUPPER MONEY		1,400		1,400		
	SUBTOTAL FOR ADD GRS PAY		1,833,335		1,833,335		
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,197,497		897,497		300,000-
	081 ANNUITY CONTRIBUTIONS		114,746		114,746		
	SUBTOTAL FOR FRINGE BENES		1,312,243		1,012,243		300,000-
	SUBTOTAL FOR BUDGET CODE 1481	241	24,674,197	241	24,800,639		126,442
BUDGET CODE: 1491 BBM MTS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	1,589,508	20	1,589,508		
	SUBTOTAL FOR F/T SALARIED	20	1,589,508	20	1,589,508		



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		291,732		291,732	
		043 SHIFT DIFFERENTIAL		104,181		104,181	
		045 HOLIDAY PAY		61,889		61,889	
		047 OVERTIME		157,143		157,143	
		SUBTOTAL FOR ADD GRS PAY		614,945		614,945	
		SUBTOTAL FOR BUDGET CODE 1491	20	2,204,453	20	2,204,453	
		TOTAL FOR BUILDING MANAGEMENT	261	26,878,650	261	27,005,092	126,442
		TOTAL FOR BUILDING MANAGEMENT	263	27,071,074	261	27,012,516	2- 58,558-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	263	27,071,074	261	27,012,516	58,558-
FINANCIAL PLAN SAVINGS		311,922		323,231	11,309
APPROPRIATION	263	27,382,996	261	27,335,747	47,249-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,190,572		27,328,323	137,751
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		192,424		7,424	185,000-
<b>TOTAL</b>		<b>27,382,996</b>		<b>27,335,747</b>	<b>47,249-</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	96,700- 96,700	1	96,700	96,700
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	118,167-188,652	3	152,501	457,503
22427	ASSOCIATE PROJECT MANAGER	92,497- 92,497	1	92,497	92,497
12627	ASSOCIATE STAFF ANALYST	75,591- 93,777	3	81,653	244,959
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	90,619- 90,619	2	90,619	181,238
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
92005	CARPENTER	97,891- 97,891	11	97,891	1,076,797
92210	CEMENT MASON	87,879- 87,879	5	87,879	439,394
90647	CITY ATTENDANT	32,490- 38,561	10	36,509	365,089
90702	CITY LABORER	75,690- 75,690	9	75,690	681,210
21744	CITY RESEARCH SCIENTIST	87,550- 87,550	1	87,550	87,550
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,272- 50,470	3	47,836	143,507
13632	COMPUTER SPECIALIST (SOFTWARE)	102,561-102,561	1	102,561	102,561
90756	CONSTRUCTION LABORER	91,956- 91,956	6	91,956	551,733
91717	ELECTRICIAN	111,538-111,538	30	111,538	3,346,151
91650	HIGH PRESSURE PLANT TENDER	78,509- 88,114	5	80,430	402,149
91825	LETTERER AND SIGN PAINTER	71,665- 71,665	2	71,665	143,331
92610	MACHINIST	77,841- 90,619	19	85,319	1,621,060
90698	MAINTENANCE WORKER	62,598- 65,062	25	64,865	1,621,624
91225	METAL WORK MECHANIC	77,131- 84,906	9	83,178	748,604
91628	OILER	124,758-124,758	4	124,758	499,032
91830	PAINTER	76,350- 76,350	3	76,350	229,051
91915	PLUMBER	96,447- 96,447	12	96,447	1,157,368
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,792- 70,792	1	70,792	70,792
12158	PROCUREMENT ANALYST	41,395- 41,395	1	41,395	41,395
91638	SENIOR STATIONARY ENGINEER	151,672-151,672	4	151,672	606,689
92340	SHEET METAL WORKER	105,820-105,820	8	105,820	846,559
91644	STATIONARY ENGINEER	132,797-132,797	29	132,797	3,851,107
91925	STEAM FITTER	100,485-100,485	10	100,485	1,004,850
12200	STOCK WORKER	41,697- 41,697	1	41,697	41,697
91310	SUPERVISOR	74,931- 74,931	1	74,931	74,931
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	2	120,125	240,251
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-151,091	4	136,140	544,559
12202	SUPERVISOR OF STOCK WORKERS	47,110- 52,750	4	50,714	202,855
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	2	101,015	202,030
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91940	THERMOSTAT REPAIRER	94,346- 96,447	2	95,397	190,794

EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 827 DEPARTMENT OF SANITATION  
UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

TOTAL FOR OBJECT 001 241 22,908,493

POSITION SCHEDULE FOR U/A 104	241	22,908,493
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	20	1,901,120
TOTAL FOR U/A 104	261	24,809,613

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	10,850,422	115	10,872,361		21,939	
SUBTOTAL FOR F/T SALARIED			115	10,850,422	115	10,872,361		21,939	
03 UNSALARIED		031 UNSALARIED		61,137		61,137			
SUBTOTAL FOR UNSALARIED				61,137		61,137			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,699		56,699			
		042 LONGEVITY DIFFERENTIAL		99,198		99,198			
		043 SHIFT DIFFERENTIAL		140,372		140,372			
		045 HOLIDAY PAY		532		532			
		047 OVERTIME		289,823		281,210		8,613-	
		061 SUPPER MONEY		28		28			
SUBTOTAL FOR ADD GRS PAY				586,652		578,039		8,613-	
SUBTOTAL FOR BUDGET CODE 1501			115	11,498,211	115	11,511,537		13,326	
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	515	42,991,808	515	42,991,808			
SUBTOTAL FOR F/T SALARIED			515	42,991,808	515	42,991,808			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		716,977		716,977			
		042 LONGEVITY DIFFERENTIAL		28,235		28,235			
		043 SHIFT DIFFERENTIAL		1,339,115		1,339,115			
		045 HOLIDAY PAY		25,319		25,319			
		061 SUPPER MONEY		122		122			
SUBTOTAL FOR ADD GRS PAY				2,109,768		2,109,768			
SUBTOTAL FOR BUDGET CODE 1521			515	45,101,576	515	45,101,576			
BUDGET CODE: 1541 CENTRAL REPAIR SHOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	11,544,580	148	11,545,004		424	
SUBTOTAL FOR F/T SALARIED			148	11,544,580	148	11,545,004		424	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,671		41,671			
		042 LONGEVITY DIFFERENTIAL		23,204		23,204			
		043 SHIFT DIFFERENTIAL		168,395		168,395			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		60		60	
		047 OVERTIME		83,048		83,048	
		061 SUPPER MONEY		50		50	
		SUBTOTAL FOR ADD GRS PAY		316,428		316,428	
		SUBTOTAL FOR BUDGET CODE 1541	148	11,861,008	148	11,861,432	424
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	778	68,460,795	778	68,474,545	13,750
		TOTAL FOR BUREAU OF MOTOR EQUIP	778	68,460,795	778	68,474,545	13,750

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	778	68,460,795	778	68,474,545	13,750
FINANCIAL PLAN SAVINGS	16-	2,951,796	16-	3,030,091	78,295
APPROPRIATION	762	71,412,591	762	71,504,636	92,045

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		71,392,591		71,484,636	92,045
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		20,000		20,000	
<b>TOTAL</b>		<b>71,412,591</b>		<b>71,504,636</b>	<b>92,045</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242- 86,944	4	78,288	313,150
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	175,000-175,000	1	175,000	175,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	136,986-136,986	1	136,986	136,986
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 65,232	1	65,232	65,232
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,075-131,075	1	131,075	131,075
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	78,819-102,171	4	92,070	368,279
22427	ASSOCIATE PROJECT MANAGER	85,847- 85,847	1	85,847	85,847
12627	ASSOCIATE STAFF ANALYST	75,591- 85,589	9	76,853	691,680
92505	AUTO MACHINIST	90,619- 90,619	5	90,619	453,096
92510	AUTO MECHANIC	77,841- 90,619	384	89,508	34,371,110
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	94	89,639	8,426,082
92508	AUTOMOTIVE SERVICE WORKER	43,876- 54,391	12	48,052	576,619
90706	CARRIAGE UPHOLSTERER	75,001- 75,001	1	75,001	75,001
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
90647	CITY ATTENDANT	37,364- 37,364	1	37,364	37,364
90644	CITY CUSTODIAL ASSISTANT	44,720- 44,720	1	44,720	44,720
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 47,198	14	41,736	584,309
56058	COMMUNITY COORDINATOR	76,768- 76,768	1	76,768	76,768
90756	CONSTRUCTION LABORER	91,956- 91,956	2	91,956	183,911
9525A	DEP DIR MTR EQ MNTC(DOS) -MGRL	152,711-157,320	2	155,016	310,031
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	152,926-152,929	3	152,927	458,781
95252	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	220,388-220,388	1	220,388	220,388
9525B	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE-NM	188,205-188,205	1	188,205	188,205
91719	ELECTRICIAN (AUTOMOBILE)	77,841- 90,619	29	87,193	2,528,589
92610	MACHINIST	90,619- 90,619	5	90,619	453,096
91225	METAL WORK MECHANIC	84,906- 84,906	43	84,906	3,650,958
91212	MOTOR VEHICLE OPERATOR	49,927- 50,251	2	50,089	100,178
11702	OFFICE MACHINE AIDE	42,489- 42,489	1	42,489	42,489
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,897	5	67,634	338,172
12158	PROCUREMENT ANALYST	41,395- 64,309	2	52,852	105,704
90736	RUBBER TIRE REPAIRER	62,849- 62,849	9	62,849	565,639
20131	SENIOR AUTOMOTIVE SPECIALIST	104,907-104,907	1	104,907	104,907
12626	STAFF ANALYST	50,078- 66,875	2	58,477	116,953
12200	STOCK WORKER	36,901- 56,291	6	41,914	251,481
92376	SUPERVISOR OF IRONWORK	125,151-125,151	1	125,151	125,151
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	118,348-179,712	63	126,978	7,999,613
12202	SUPERVISOR OF STOCK WORKERS	44,950- 71,652	9	54,940	494,460
92355	WELDER	143,028-143,028	2	143,028	286,056
TOTAL FOR OBJECT 001			727		65,376,339



EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 827 DEPARTMENT OF SANITATION  
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

POSITION SCHEDULE FOR U/A 105	727	65,376,339
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	35	3,147,417
TOTAL FOR U/A 105	762	68,523,756

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22						
								INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:												
BUDGET CODE: 1033 Commercial Waste Division OTPS												
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						200,000			200,000
			199 DATA PROCESSING SUPPLIES						425,000			425,000
			SUBTOTAL FOR SUPPLYS&MATL						625,000			625,000
40	OTHR SER&CHR		417 ADVERTISING						750,000			750,000
			SUBTOTAL FOR OTHR SER&CHR						750,000			750,000
60	CNTRCTL SVCS		622 TEMPORARY SERVICES						225,000			225,000
			686 PROF SERV OTHER						843,441			843,441
			SUBTOTAL FOR CNTRCTL SVCS						1,068,441			1,068,441
			SUBTOTAL FOR BUDGET CODE 1033						2,443,441			2,443,441
			TOTAL FOR						2,443,441			2,443,441
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT												
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS												
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL									
		856001	10F MOTOR VEHICLE FUEL			156,322			90,000			66,322-
		856001	10X SUPPLIES + MATERIALS - GENERAL			64,101			64,101			
		100	SUPPLIES + MATERIALS - GENERAL			624,874			2,256,784			1,631,910
		101	PRINTING SUPPLIES			5,000			5,000			
		105	AUTOMOTIVE SUPPLIES & MATERIAL			1,756,307			2,376,307			620,000
		106	MOTOR VEHICLE FUEL			23,198,367			24,635,394			1,437,027
		107	MEDICAL,SURGICAL & LAB SUPPLY			10,000			10,000			
		109	FUEL OIL			2,528,590			2,619,243			90,653
		117	POSTAGE			60,000			60,000			
		170	CLEANING SUPPLIES			1,000			1,000			
		199	DATA PROCESSING SUPPLIES			100,000			100,000			
			SUBTOTAL FOR SUPPLYS&MATL			28,504,561			32,217,829			3,713,268
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			16,353			15,753			600-
			302 TELECOMMUNICATIONS EQUIPMENT			7,000			7,000			
			307 MEDICAL,SURGICAL & LAB EQUIP			2,000			2,000			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			314 OFFICE FURITURE		10,000		10,000		
			315 OFFICE EQUIPMENT		16,430		10,000		6,430-
			319 SECURITY EQUIPMENT		18,361				18,361-
			332 PURCH DATA PROCESSING EQUIPT		315,225		50,000		265,225-
			337 BOOKS-OTHER		166,000		5,000		161,000-
			SUBTOTAL FOR PROPTY&EQUIP		551,369		99,753		451,616-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,670,055		2,528,434		141,621-
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	057001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		90,000		90,000		
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		259,922		56,636		203,286-
	403		OFFICE SERVICES		10,000		10,000		
	412		RENTALS OF MISC.EQUIP		235,069		105,650		129,419-
	414		RENTALS - LAND BLDGS & STRUCTS		26,899,983		27,024,579		124,596
	417		ADVERTISING		30,000		30,000		
	856001	42C	HEAT LIGHT & POWER		22,179,516		22,312,323		132,807
		423	HEAT LIGHT & POWER		20,035		22,691		2,656
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,959		10,000		959-
		453	OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		16,523		16,370		153-
			SUBTOTAL FOR OTHR SER&CHR		52,425,062		52,206,683		218,379-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000		
		602	TELECOMMUNICATIONS MAINT		263,560		393,560		130,000
		608	MAINT & REP GENERAL		7,500		2,500		5,000-
		612	OFFICE EQUIPMENT MAINTENANCE		10,000		60,000		50,000
		613	DATA PROCESSING EQUIPMENT		5,000		5,000		
		615	PRINTING CONTRACTS	1	15,000	1	15,000		
		619	SECURITY SERVICES	1	304,935			1-	304,935-
		622	TEMPORARY SERVICES	1	176,670	1	176,670		
		624	CLEANING SERVICES	2	115,000	2	5,000		110,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	1	20,000	1	20,000			
		676 MAINT & OPER OF INFRASTRUCTURE	2	85,000	2	85,000			
		684 PROF SERV COMPUTER SERVICES	2	150,000	2	150,000			
		686 PROF SERV OTHER	16	1,795,480	16	565,640		1,229,840-	
		SUBTOTAL FOR CNTRCTL SVCS	27	2,973,145	26	1,503,370	1-	1,469,775-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000			
		735 PAYMTS FR CULT PROGS /SERVICES		3,000		1,000		2,000-	
	856001	79D TRAINING CITY EMPLOYEES		8,000		8,000			
		SUBTOTAL FOR FXD MIS CHGS		14,000		12,000		2,000-	
		SUBTOTAL FOR BUDGET CODE 1004	27	84,468,137	26	86,039,635	1-	1,571,498	
BUDGET CODE: 1034 NYPA Funding									
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,025				2,025-	
		SUBTOTAL FOR CNTRCTL SVCS		2,025				2,025-	
		SUBTOTAL FOR BUDGET CODE 1034		2,025				2,025-	
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		743,000		728,000		15,000-	
		SUBTOTAL FOR SUPPLYS&MATL		743,000		728,000		15,000-	
		SUBTOTAL FOR BUDGET CODE 1044		743,000		728,000		15,000-	
		TOTAL FOR EXECUTIVE MANAGEMENT	27	85,213,162	26	86,767,635	1-	1,554,473	
RESPONSIBILITY CENTER: 1003 ENFORCEMENT									
BUDGET CODE: 1294 ENFORCEMENT OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,180		7,180			
		100 SUPPLIES + MATERIALS - GENERAL		26,045		27,854		1,809	
		101 PRINTING SUPPLIES		12,500		12,500			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,000		7,000			
		117 POSTAGE		488,813		488,813			
		SUBTOTAL FOR SUPPLYS&MATL		541,538		543,347		1,809	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,901		7,360		12,541-	
			302 TELECOMMUNICATIONS EQUIPMENT		34,459		47,000		12,541	
			314 OFFICE FURITURE		15,500		15,500			
		SUBTOTAL FOR PROPTY&EQUIP			69,860		69,860			
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,000		19,000			
			403 OFFICE SERVICES		10,000		10,000			
			412 RENTALS OF MISC.EQUIP		48,600		48,600			
			451 NON OVERNIGHT TRVL EXP-GENERAL		22,000		22,000			
		SUBTOTAL FOR OTHR SER&CHR			99,600		99,600			
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	4,000			
			622 TEMPORARY SERVICES		1,809				1,809-	
		SUBTOTAL FOR CNTRCTL SVCS		1	5,809	1	4,000		1,809-	
		SUBTOTAL FOR BUDGET CODE 1294		1	716,807	1	716,807			
		TOTAL FOR ENFORCEMENT		1	716,807	1	716,807			
RESPONSIBILITY CENTER: 1005 ADMINISTRATION										
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,268		1,268			
			100 SUPPLIES + MATERIALS - GENERAL		55,430		9,225		46,205-	
			199 DATA PROCESSING SUPPLIES		1,655,392		3,479,649		1,824,257	
		SUBTOTAL FOR SUPPLYS&MATL			1,712,090		3,490,142		1,778,052	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,000		23,000			
			302 TELECOMMUNICATIONS EQUIPMENT		51,568		51,568			
			314 OFFICE FURITURE		18,190				18,190-	
			315 OFFICE EQUIPMENT		30,000		30,000			
			332 PURCH DATA PROCESSING EQUIPT		613,498		263,498		350,000-	
			337 BOOKS-OTHER		801		801			
		SUBTOTAL FOR PROPTY&EQUIP			737,057		368,867		368,190-	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		32,851				32,851-	
		042001	40X CONTRACTUAL SERVICES-GENERAL							

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		356,700				356,700-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		227,653		219,083		8,570-
		400	CONTRACTUAL SERVICES-GENERAL		105,000		105,000		
		412	RENTALS OF MISC.EQUIP		856,550		6,550		850,000-
	858001	42G	DATA PROCESSING SERVICES		438,563		438,563		
	SUBTOTAL FOR OTHR SER&CHR				2,017,317		769,196		1,248,121-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,092,347		907,917		184,430-
		602	TELECOMMUNICATIONS MAINT	3	310,000	3	300,000		10,000-
		608	MAINT & REP GENERAL	1	101,440	1	101,440		
		613	DATA PROCESSING EQUIPMENT		200,136		525,310		325,174
		622	TEMPORARY SERVICES		277,285				277,285-
		671	TRAINING PRGM CITY EMPLOYEES		25,200		10,000		15,200-
		684	PROF SERV COMPUTER SERVICES	10	1,544,379	10	1,424,379		120,000-
		686	PROF SERV OTHER		280,000		280,000		
	SUBTOTAL FOR CNTRCTL SVCS			14	3,830,787	14	3,549,046		281,741-
	SUBTOTAL FOR BUDGET CODE 1084			14	8,297,251	14	8,177,251		120,000-
TOTAL FOR ADMINISTRATION				14	8,297,251	14	8,177,251		120,000-
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR									
BUDGET CODE: 1014 ENGINEERING-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,786		3,786		
		100	SUPPLIES + MATERIALS - GENERAL		9,859		9,859		
		117	POSTAGE		15,000		15,000		
		199	DATA PROCESSING SUPPLIES		28,800		5,300		23,500-
	SUBTOTAL FOR SUPPLYS&MATL				57,445		33,945		23,500-
30	PROPTY&EQUIP	314	OFFICE FURITURE		1,000		1,000		
		315	OFFICE EQUIPMENT		3,650		3,650		
		332	PURCH DATA PROCESSING EQUIPT		7,650		7,650		
		337	BOOKS-OTHER		5,490		5,100		390-
	SUBTOTAL FOR PROPTY&EQUIP				17,790		17,400		390-
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	850001	40X	CONTRACTUAL SERVICES-GENERAL		232,225				232,225-
		400	CONTRACTUAL SERVICES-GENERAL		26,500				26,500-
		402	TELEPHONE & OTHER COMMUNICATNS		2,400		2,400		
		403	OFFICE SERVICES		6,500		2,000		4,500-
		412	RENTALS OF MISC.EQUIP		35,370		15,370		20,000-
		417	ADVERTISING		5,030		5,030		
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,100		7,100		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
		453	OVERNIGHT TRVL EXP-GENERAL		100		100		
			SUBTOTAL FOR OTHR SER&CHR		315,825		32,600		283,225-
60		600	CONTRACTUAL SERVICES GENERAL	1	2,018,490	1	868,015		1,150,475-
		602	TELECOMMUNICATIONS MAINT		5,600		5,600		
		612	OFFICE EQUIPMENT MAINTENANCE		60,500		4,500		56,000-
		613	DATA PROCESSING EQUIPMENT	1	3,000	1	3,000		
		615	PRINTING CONTRACTS		19,903		19,903		
		622	TEMPORARY SERVICES		29,400		16,400		13,000-
		671	TRAINING PRGM CITY EMPLOYEES		2,300		700		1,600-
		676	MAINT & OPER OF INFRASTRUCTURE		18,000		320,000		302,000
		686	PROF SERV OTHER		773,810		2,000,000		1,226,190
			SUBTOTAL FOR CNTRCTL SVCS	2	2,931,003	2	3,238,118		307,115
			SUBTOTAL FOR BUDGET CODE 1014	2	3,322,063	2	3,322,063		
			BUDGET CODE: 1024 ENGINEERING-IFA-OTPS						
10			SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000		
			SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000		
			SUBTOTAL FOR BUDGET CODE 1024		250,000		250,000		
			TOTAL FOR SUPPORT OPERATIONS ENGR	2	3,572,063	2	3,572,063		
			RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING						
			BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS						
60			CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES	1	5,232			1-	5,232-
			SUBTOTAL FOR CNTRCTL SVCS	1	5,232			1-	5,232-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1304			1	5,232			1-	5,232-
TOTAL FOR SOLID WASTE MGMT AND PLANNING			1	5,232			1-	5,232-
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS			45	97,804,515	43	101,677,197	2-	3,872,682



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,468,220	97,804,515	25,762,738	101,677,197	3,872,682
FINANCIAL PLAN SAVINGS		367,581-		487,888-	120,307-
APPROPRIATION		97,436,934		101,189,309	3,752,375

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		96,427,106		100,211,309	3,784,203
OTHER CATEGORICAL		16,828			16,828-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		743,000		728,000	15,000-
<b>TOTAL</b>		<b>97,436,934</b>		<b>101,189,309</b>	<b>3,752,375</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET							
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,741,476		2,741,476	
		SUBTOTAL FOR F/T SALARIED		2,741,476		2,741,476	
03 UNSALARIED		031 UNSALARIED		1,898,414		3,085,214	1,186,800
		SUBTOTAL FOR UNSALARIED		1,898,414		3,085,214	1,186,800
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,770		12,770	
		042 LONGEVITY DIFFERENTIAL		7		7	
		043 SHIFT DIFFERENTIAL		35,695		35,695	
		045 HOLIDAY PAY		5,309		2,627,637	2,622,328
		047 OVERTIME		1,387,928		6,643,423	5,255,495
		048 OVERTIME UNIFORM FORCES		49,376,876		30,838,823	18,538,053-
		SUBTOTAL FOR ADD GRS PAY		50,818,585		40,158,355	10,660,230-
		SUBTOTAL FOR BUDGET CODE 1601		55,458,475		45,985,045	9,473,430-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		55,458,475		45,985,045	9,473,430-
		TOTAL FOR SNOW BUDGET-PS		55,458,475		45,985,045	9,473,430-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		55,458,475		45,985,045	9,473,430-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,458,475		45,985,045	9,473,430-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	55,458,475	45,985,045	9,473,430-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	55,458,475	45,985,045	9,473,430-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1224 Street Baskets									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,357,124		1,216,383		140,741-
	SUBTOTAL FOR SUPPLYS&MATL				1,357,124		1,216,383		140,741-
	SUBTOTAL FOR BUDGET CODE 1224				1,357,124		1,216,383		140,741-
	TOTAL FOR				1,357,124		1,216,383		140,741-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2994 Recycling & Sustainability OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100	SUPPLIES + MATERIALS - GENERAL		545,730		2,224,219		1,678,489
		199	DATA PROCESSING SUPPLIES		336,820		603,000		266,180
	SUBTOTAL FOR SUPPLYS&MATL				884,550		2,829,219		1,944,669
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,680		50,680		
		302	TELECOMMUNICATIONS EQUIPMENT		8,000		8,000		
		305	MOTOR VEHICLES		74,529				74,529-
		314	OFFICE FURITURE		20,000		20,000		
		315	OFFICE EQUIPMENT		8,000		8,000		
		332	PURCH DATA PROCESSING EQUIPT		20,000		20,000		
		337	BOOKS-OTHER		16,000		1,000		15,000-
	SUBTOTAL FOR PROPTY&EQUIP				197,209		107,680		89,529-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		126001	40X CONTRACTUAL SERVICES-GENERAL						
		260001	40X CONTRACTUAL SERVICES-GENERAL		640,267				640,267-
		801001	40X CONTRACTUAL SERVICES-GENERAL		61,274		3,556		57,718-
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		635,320		1,193,792		558,472
		402	TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
		403	OFFICE SERVICES		15,500				15,500-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412	RENTALS OF MISC.EQUIP		20,900		20,000	900-
		417	ADVERTISING		76,000		76,000	
		427	DATA PROCESSING SERVICES		3,200		8,000	4,800
		431	LEASING OF MISC EQUIP		10,000		10,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL				8,000	8,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR			1,464,961		1,321,848	143,113-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	342,797	1	3,064,007	2,721,210
		602	TELECOMMUNICATIONS MAINT	1	80,000	1	80,000	
		608	MAINT & REP GENERAL	1		1	8,000	8,000
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	6,000	6,000
		615	PRINTING CONTRACTS	1	495,221	1	7,197,497	6,702,276
		622	TEMPORARY SERVICES	1	213,867	1	50,000	163,867-
		624	CLEANING SERVICES		7,680			7,680-
		671	TRAINING PRGM CITY EMPLOYEES	1	13,000	1	14,000	1,000
		676	MAINT & OPER OF INFRASTRUCTURE		20,994			20,994-
		686	PROF SERV OTHER	4	3,489,821	4	11,306,839	7,817,018
		SUBTOTAL FOR CNTRCTL SVCS		11	4,663,380	11	21,726,343	17,062,963
		SUBTOTAL FOR BUDGET CODE 2994		11	7,210,100	11	25,985,090	18,774,990
		TOTAL FOR WASTE PREVENTION, REUSE & RECY		11	7,210,100	11	25,985,090	18,774,990
RESPONSIBILITY CENTER: 1032 LOT CLEANING								
BUDGET CODE: 1055 LOT CLEANING OTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,626		38,626	
		858001	10X SUPPLIES + MATERIALS - GENERAL		31,555		31,555	
		100	SUPPLIES + MATERIALS - GENERAL		32,464		14,776	17,688-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				2,000	2,000
		109	FUEL OIL		26,000		26,000	
		117	POSTAGE		8,050			8,050-
		169	MAINTENANCE SUPPLIES		5,000			5,000-
		199	DATA PROCESSING SUPPLIES				2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL			141,695		114,957	26,738-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,312		30,516	24,204

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			315 OFFICE EQUIPMENT				1,612		1,612
			332 PURCH DATA PROCESSING EQUIPT		13,124		13,124		
			SUBTOTAL FOR PROPTY&EQUIP		19,436		45,252		25,816
40			400 CONTRACTUAL SERVICES-GENERAL		295,000		300,000		5,000
			403 OFFICE SERVICES		300		300		
			412 RENTALS OF MISC.EQUIP		42,000		42,000		
			414 RENTALS - LAND BLDGS & STRUCTS		1,016,282		1,016,282		
			SUBTOTAL FOR OTHR SER&CHR		1,353,582		1,358,582		5,000
60			600 CONTRACTUAL SERVICES GENERAL		3,629		3,629		
			602 TELECOMMUNICATIONS MAINT		5,050		5,300		250
			608 MAINT & REP GENERAL				5,000		5,000
			612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
			619 SECURITY SERVICES		731,023		731,023		
			622 TEMPORARY SERVICES		9,328				9,328-
			SUBTOTAL FOR CNTRCTL SVCS		750,030		745,952		4,078-
			SUBTOTAL FOR BUDGET CODE 1055		2,264,743		2,264,743		
			TOTAL FOR LOT CLEANING		2,264,743		2,264,743		
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS									
10			10X SUPPLIES + MATERIALS - GENERAL		296,000		296,000		
			100 SUPPLIES + MATERIALS - GENERAL		651,937		647,371		4,566-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		114,600		200,000		85,400
			169 MAINTENANCE SUPPLIES		80		40,000		39,920
			170 CLEANING SUPPLIES				196,000		196,000
			199 DATA PROCESSING SUPPLIES		400		15,000		14,600
			SUBTOTAL FOR SUPPLYS&MATL		1,063,017		1,394,371		331,354
30			300 EQUIPMENT GENERAL		140,000		30,000		110,000-
			314 OFFICE FURITURE		70,200		85,879		15,679
			315 OFFICE EQUIPMENT				20,000		20,000
			332 PURCH DATA PROCESSING EQUIPT		1,000		20,000		19,000
			337 BOOKS-OTHER		17,926		5,000		12,926-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				229,126		160,879		68,247-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		661,574		488,000		173,574-
		403 OFFICE SERVICES		36,000		36,000		
		412 RENTALS OF MISC.EQUIP		115,000		185,000		70,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		140,000		140,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		453 OVERNIGHT TRVL EXP-GENERAL		3,690,754		3,785,000		94,246
SUBTOTAL FOR OTHR SER&CHR				4,643,328		4,635,000		8,328-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		41,000				41,000-
		619 SECURITY SERVICES	2	881,626	2	881,626		
		622 TEMPORARY SERVICES		28,210				28,210-
		624 CLEANING SERVICES	2	184,500	2	65,000		119,500-
		671 TRAINING PRGM CITY EMPLOYEES		13,360		2,000		11,360-
		676 MAINT & OPER OF INFRASTRUCTURE	1	50,000			1-	50,000-
SUBTOTAL FOR CNTRCTL SVCS			5	1,198,696	4	948,626	1-	250,070-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		2,000		2,000		
		735 PAYMTS FR CULT PROGS /SERVICES		1,463		1,000		463-
SUBTOTAL FOR FXD MIS CHGS				3,463		3,000		463-
SUBTOTAL FOR BUDGET CODE 1214			5	7,137,630	4	7,141,876	1-	4,246
BUDGET CODE: 1284 JTP Program OTPS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
		100 SUPPLIES + MATERIALS - GENERAL		111,403		111,403		
		169 MAINTENANCE SUPPLIES		2,750		10,000		7,250
SUBTOTAL FOR SUPPLYS&MATL				189,153		196,403		7,250
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,500		8,500		
SUBTOTAL FOR PROPTY&EQUIP				8,500		8,500		
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
SUBTOTAL FOR OTHR SER&CHR				600		600		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		7,250				7,250-
		619 SECURITY SERVICES		102,400		102,400		
		622 TEMPORARY SERVICES		45,000		45,000		
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				164,650		157,400	7,250-
SUBTOTAL FOR BUDGET CODE 1284				362,903		362,903	
BUDGET CODE: 2104 JTP Indoor Cleaning OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		52,750		61,000	8,250
		169 MAINTENANCE SUPPLIES		25,000		25,000	
SUBTOTAL FOR SUPPLYS&MATL				77,750		86,000	8,250
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				3,500		3,500	
40		OTHR SER&CHR					
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,750		1,500	8,250-
SUBTOTAL FOR OTHR SER&CHR				9,750		1,500	8,250-
60		CNTRCTL SVCS					
		622 TEMPORARY SERVICES		28,024		28,024	
SUBTOTAL FOR CNTRCTL SVCS				28,024		28,024	
70		FXD MIS CHGS					
		732 MISCELLANEOUS AWARDS		1,000		1,000	
		735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000	
SUBTOTAL FOR FXD MIS CHGS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 2104				121,024		121,024	
BUDGET CODE: 2105 JTP Street Cleaning OTPS							
10		SUPPLYS&MATL	856001				
		10X SUPPLIES + MATERIALS - GENERAL		64,798			64,798-
		100 SUPPLIES + MATERIALS - GENERAL		57,060		90,175	33,115
SUBTOTAL FOR SUPPLYS&MATL				121,858		90,175	31,683-
SUBTOTAL FOR BUDGET CODE 2105				121,858		90,175	31,683-
TOTAL FOR CLEANING & COLL EXEC MGMT			5	7,743,415	4	7,715,978	1-
TOTAL FOR CLEANING & COLLECTION-OTPS			16	18,575,382	15	37,182,194	1-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,209,520	18,575,382	446,737	37,182,194	18,606,812
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,575,382		37,182,194	18,606,812

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,331,105		36,970,995	18,639,890
OTHER CATEGORICAL		1,395			1,395-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		242,882		211,199	31,683-
<b>TOTAL</b>		<b>18,575,382</b>		<b>37,182,194</b>	<b>18,606,812</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CVV1 In-Home Vaccination Transportation									
40	OTHR	SER&CHR	490	SPECIAL SERVICES		488,250		488,250-	
		SUBTOTAL FOR OTHR SER&CHR			488,250			488,250-	
		SUBTOTAL FOR BUDGET CODE CVV1			488,250			488,250-	
BUDGET CODE: CV03 Coronavirus OTPS									
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		465,343,077			465,343,077-	
		SUBTOTAL FOR SUPPLYS&MATL			465,343,077			465,343,077-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,600,000		13,600,000-	
		SUBTOTAL FOR OTHR SER&CHR			13,600,000			13,600,000-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,000			20,000-	
		624	CLEANING SERVICES		1,147,827			1,147,827-	
		686	PROF SERV OTHER		12,620,929			12,620,929-	
		SUBTOTAL FOR CNTRCTL SVCS			13,788,756			13,788,756-	
		SUBTOTAL FOR BUDGET CODE CV03			492,731,833			492,731,833-	
BUDGET CODE: CV04 CV CDBG Pantries									
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		592,900			592,900-	
		SUBTOTAL FOR SUPPLYS&MATL			592,900			592,900-	
		SUBTOTAL FOR BUDGET CODE CV04			592,900			592,900-	
BUDGET CODE: CV05 COVID 19 Food Pantry									
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		16,060,000			16,060,000-	
		SUBTOTAL FOR SUPPLYS&MATL			16,060,000			16,060,000-	
		SUBTOTAL FOR BUDGET CODE CV05			16,060,000			16,060,000-	
BUDGET CODE: CV09 American Rescue Plan Stimulus									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		500,000,000		500,000,000	
		SUBTOTAL FOR OTHR SER&CHR				500,000,000		500,000,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE CV09						500,000,000	500,000,000
BUDGET CODE: 1172 Solid Waste Management Recycling OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		7,217		8,000	783
		101 PRINTING SUPPLIES		750		750	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
	SUBTOTAL FOR SUPPLYS&MATL			9,967		10,750	783
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500	
		314 OFFICE FURITURE		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
		337 BOOKS-OTHER		21,610		19,000	2,610-
	SUBTOTAL FOR PROPTY&EQUIP			28,110		30,500	2,390
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,832,842		29,332,842	6,500,000
		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		500		5,000	4,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
	SUBTOTAL FOR OTHR SER&CHR			22,837,842		29,342,342	6,504,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,500			19,500-
		602 TELECOMMUNICATIONS MAINT				5,000	5,000
		622 TEMPORARY SERVICES		40,783		40,000	783-
		671 TRAINING PRGM CITY EMPLOYEES				3,000	3,000
	SUBTOTAL FOR CNTRCTL SVCS			60,283		48,000	12,283-
SUBTOTAL FOR BUDGET CODE 1172				22,936,202		29,431,592	6,495,390
BUDGET CODE: 1175 Composting & Organics Processing OTPS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,202,146		4,349,130	146,984
	SUBTOTAL FOR OTHR SER&CHR			4,202,146		4,349,130	146,984
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		78,062		4,725,794	4,647,732
		686 PROF SERV OTHER		68,922			68,922-
	SUBTOTAL FOR CNTRCTL SVCS			146,984		4,725,794	4,578,810

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1175				4,349,130		9,074,924	4,725,794
BUDGET CODE: 1176 Solid Waste Mgmt Eng/Cons							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,541			17,541-
		199 DATA PROCESSING SUPPLIES				1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL				17,541		1,000	16,541-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		343,289			343,289-
SUBTOTAL FOR PROPTY&EQUIP				343,289			343,289-
40	OTHR SER&CHR 850001	40X CONTRACTUAL SERVICES-GENERAL		87,363			87,363-
		400 CONTRACTUAL SERVICES-GENERAL		269,568		7,000	262,568-
SUBTOTAL FOR OTHR SER&CHR				356,931		7,000	349,931-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		447,961		721,500	273,539
		608 MAINT & REP GENERAL		542,756		740,563	197,807
		622 TEMPORARY SERVICES		18,873			18,873-
		624 CLEANING SERVICES		418,572		447,237	28,665
		676 MAINT & OPER OF INFRASTRUCTURE				111,600	111,600
		686 PROF SERV OTHER		311,104		350,000	38,896
SUBTOTAL FOR CNTRCTL SVCS				1,739,266		2,370,900	631,634
SUBTOTAL FOR BUDGET CODE 1176				2,457,027		2,378,900	78,127-
BUDGET CODE: 1180 Great Kills Remediation							
60	CNTRCTL SVCS	686 PROF SERV OTHER		525,000		525,000	
SUBTOTAL FOR CNTRCTL SVCS				525,000		525,000	
SUBTOTAL FOR BUDGET CODE 1180				525,000		525,000	
TOTAL FOR				540,140,342		541,410,416	1,270,074
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION							
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		133,365		133,365	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		198,989		290,000		91,011	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		19,930		27,000		7,070	
		169 MAINTENANCE SUPPLIES		117,100		73,000		44,100-	
		199 DATA PROCESSING SUPPLIES		8,020		15,000		6,980	
		SUBTOTAL FOR SUPPLYS&MATL		477,404		538,365		60,961	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,700		20,700		10,000	
		304 MOTOR VEHICLE EQUIPMENT				69		69	
		314 OFFICE FURITURE		69,000		69,000			
		315 OFFICE EQUIPMENT				10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		8,000		8,000			
		SUBTOTAL FOR PROPTY&EQUIP		87,700		107,769		20,069	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		62,018		67,000		4,982	
		403 OFFICE SERVICES		9,000		9,000			
		412 RENTALS OF MISC.EQUIP		1,476,903		1,371,500		105,403-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		45,000		6,000		39,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		1,592,921		1,458,500		134,421-	
60	CNTRCTL SVCS	619 SECURITY SERVICES	2	1,125,227	2	1,125,227			
		622 TEMPORARY SERVICES		135,111				135,111-	
		671 TRAINING PRGM CITY EMPLOYEES	1	17,860	1	17,860			
		686 PROF SERV OTHER	1	6,500	1	6,500			
		SUBTOTAL FOR CNTRCTL SVCS	4	1,284,698	4	1,149,587		135,111-	
		SUBTOTAL FOR BUDGET CODE 1114	4	3,442,723	4	3,254,221		188,502-	
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	4	3,442,723	4	3,254,221		188,502-	
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1124 EXPORT - OTPS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		6,703,294		110,500		6,592,794-	
		199 DATA PROCESSING SUPPLIES		8,000		8,000			
		SUBTOTAL FOR SUPPLYS&MATL		6,716,294		123,500		6,592,794-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			5,000	2,712	
			314	OFFICE FURITURE			2,000		
			315	OFFICE EQUIPMENT				799-	
			332	PURCH DATA PROCESSING EQUIPT			5,000	2,000	
		SUBTOTAL FOR PROPTY&EQUIP					12,000	3,913	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			15,000	7,316-	
			412	RENTALS OF MISC.EQUIP			1,000	910	
			451	NON OVERNIGHT TRVL EXP-GENERAL			4,000		
		SUBTOTAL FOR OTHR SER&CHR					20,000	6,406-	
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			23,000	23,000	
			620	WASTE DISPOSAL	30	425,641,303	447,941,947	22,300,644	
			622	TEMPORARY SERVICES	1	62,913	35,000	27,913-	
			671	TRAINING PRGM CITY EMPLOYEES			6,000		
		SUBTOTAL FOR CNTRCTL SVCS			31	425,710,216	448,005,947	22,295,731	
		SUBTOTAL FOR BUDGET CODE 1124			31	432,461,003	448,161,447	15,700,444	
		TOTAL FOR CLEAN + COLLECTION ADMIN			31	432,461,003	448,161,447	15,700,444	
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS									
10		SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL			2,000		
			100	SUPPLIES + MATERIALS - GENERAL			8,500		
			117	POSTAGE			500	500	
			199	DATA PROCESSING SUPPLIES			7,500		
		SUBTOTAL FOR SUPPLYS&MATL					18,500	19,000	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			2,000		
			314	OFFICE FURITURE			5,000		
		SUBTOTAL FOR PROPTY&EQUIP					7,000		
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			900,000	68,000	
			403	OFFICE SERVICES			500	500-	
			412	RENTALS OF MISC.EQUIP			1,000		
			417	ADVERTISING			5,000		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				838,500		906,000	67,500
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	368,000	2	693,000	325,000
	612	OFFICE EQUIPMENT MAINTENANCE		6,748		6,748	
	615	PRINTING CONTRACTS	1	48,252	1	48,252	
SUBTOTAL FOR CNTRCTL SVCS			3	423,000	3	748,000	325,000
SUBTOTAL FOR BUDGET CODE 1904			3	1,287,000	3	1,680,000	393,000
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS							
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	43,500,000	3	30,000,000	13,500,000-
SUBTOTAL FOR CNTRCTL SVCS			3	43,500,000	3	30,000,000	13,500,000-
SUBTOTAL FOR BUDGET CODE 1924			3	43,500,000	3	30,000,000	13,500,000-
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS							
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		500,000		200,000	300,000-
SUBTOTAL FOR OTHR SER&CHR				500,000		200,000	300,000-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	12,700,000	4	12,100,000	600,000-
SUBTOTAL FOR CNTRCTL SVCS			4	12,700,000	4	12,100,000	600,000-
SUBTOTAL FOR BUDGET CODE 1934			4	13,200,000	4	12,300,000	900,000-
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			10	57,987,000	10	43,980,000	14,007,000-
TOTAL FOR WASTE DISPOSAL-OTPS			45	1,034,031,068	45	1,036,806,084	2,775,016

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	228,728	1,034,031,068	141,365	1,036,806,084	2,775,016
FINANCIAL PLAN SAVINGS				500,000,000-	500,000,000-
APPROPRIATION		1,034,031,068		536,806,084	497,224,984-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		688,767,604		36,806,084	651,961,520-
OTHER CATEGORICAL		276,814			276,814-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		592,900			592,900-
FEDERAL - OTHER		344,393,750		500,000,000	155,606,250
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,034,031,068</b>		<b>536,806,084</b>	<b>497,224,984-</b>



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: Z414 BBM PlaNYC Funding									
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES					787,269	787,269-
	SUBTOTAL FOR SUPPLYS&MATL				787,269				787,269-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		68,277				68,277-
	SUBTOTAL FOR CNTRCTL SVCS				68,277				68,277-
	SUBTOTAL FOR BUDGET CODE Z414				855,546				855,546-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000		
		100	SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		117	POSTAGE		1,000		1,000		
		169	MAINTENANCE SUPPLIES		2,195,277		1,656,439		538,838-
		199	DATA PROCESSING SUPPLIES		15,000		20,000		5,000
	SUBTOTAL FOR SUPPLYS&MATL				2,281,277		1,747,439		533,838-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,500		125,000		107,500
	SUBTOTAL FOR PROPTY&EQUIP				17,500		125,000		107,500
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000		16,000		11,000
		403	OFFICE SERVICES		500		3,500		3,000
		412	RENTALS OF MISC.EQUIP		1,000		1,000		
		431	LEASING OF MISC EQUIP				100,000		100,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		45,000				45,000-
	SUBTOTAL FOR OTHR SER&CHR				51,500		120,500		69,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,500			1-	2,500-
		608	MAINT & REP GENERAL	1	40,000			1-	40,000-
		615	PRINTING CONTRACTS			1	1,000	1	1,000
		622	TEMPORARY SERVICES	1	33,161			1-	33,161-
		624	CLEANING SERVICES	11	117,501	11	155,000		37,499
		671	TRAINING PRGM CITY EMPLOYEES	1	6,600	1	10,000		3,400
		676	MAINT & OPER OF INFRASTRUCTURE	19	1,628,900	19	2,000,000		371,100
		684	PROF SERV COMPUTER SERVICES			1	20,000	1	20,000
	SUBTOTAL FOR CNTRCTL SVCS			34	1,828,662	33	2,186,000	1-	357,338
70	FXD MIS CHGS	735	PAYMTS FR CULT PROGS /SERVICES		1,000		1,000		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 1414			34	4,179,939	33	4,179,939	1-	
TOTAL FOR BUILDING MANAGEMENT			34	5,035,485	33	4,179,939	1-	855,546-
TOTAL FOR BUILDING MANAGEMENT-OTPS			34	5,035,485	33	4,179,939	1-	855,546-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	5,035,485	45,000	4,179,939	855,546-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,035,485		4,179,939	855,546-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,179,939		4,179,939	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		855,546			855,546-
<b>TOTAL</b>		<b>5,035,485</b>		<b>4,179,939</b>	<b>855,546-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
						-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
						-----				
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION										
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	150,000					150,000-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	135,212			135,212		
			100	SUPPLIES + MATERIALS - GENERAL	182,062			182,062		
			105	AUTOMOTIVE SUPPLIES & MATERIAL	18,970,253			20,108,317		1,138,064
			169	MAINTENANCE SUPPLIES	906,663			956,808		50,145
			199	DATA PROCESSING SUPPLIES	75,000			25,000		50,000-
	SUBTOTAL FOR SUPPLYS&MATL				20,419,190			21,407,399		988,209
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	102,000			45,000		57,000-
			302	TELECOMMUNICATIONS EQUIPMENT	2,000			2,000		
			315	OFFICE EQUIPMENT	5,000			5,000		
			337	BOOKS-OTHER	22,000			42,000		20,000
	SUBTOTAL FOR PROPTY&EQUIP				131,000			94,000		37,000-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	10,000			10,000		
			403	OFFICE SERVICES	10,000			10,000		
			412	RENTALS OF MISC.EQUIP	80,000			80,000		
			451	NON OVERNIGHT TRVL EXP-GENERAL	125,217			40,000		85,217-
			454	OVERNIGHT TRVL EXP-SPECIAL	4,000			4,000		
	SUBTOTAL FOR OTHR SER&CHR				229,217			144,000		85,217-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	228,636	1		200,000		28,636-
			607	MAINT & REP MOTOR VEH EQUIP	2,168,000	13		1,138,000		1,030,000-
			608	MAINT & REP GENERAL	185,000	1		80,000		105,000-
			615	PRINTING CONTRACTS	1,000	1		1,000		
			619	SECURITY SERVICES	1,435,703	1		1,435,703		
			622	TEMPORARY SERVICES	40,145	1			1-	40,145-
			671	TRAINING PRGM CITY EMPLOYEES	1,000	1		1,000		
	SUBTOTAL FOR CNTRCTL SVCS				4,059,484	19		2,855,703	1-	1,203,781-
70	FXD MIS CHGS		735	PAYMTS FR CULT PROGS /SERVICES	1,000			1,000		
	SUBTOTAL FOR FXD MIS CHGS				1,000			1,000		
	SUBTOTAL FOR BUDGET CODE 1514				24,839,891	19		24,502,102	1-	337,789-
	TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION				24,839,891	19		24,502,102	1-	337,789-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MOTOR EQUIPMENT-OTPS			19	24,839,891	18	24,502,102	1-	337,789-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	285,212	24,839,891	135,212	24,502,102	337,789-
FINANCIAL PLAN SAVINGS		100,000-			100,000
APPROPRIATION		24,739,891		24,502,102	237,789-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,739,674		24,502,102	237,572-
OTHER CATEGORICAL		217			217-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 24,739,891		 24,502,102	 237,789-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
						-----			
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		385,000		255,000		130,000-
			100 SUPPLIES + MATERIALS - GENERAL		24,446,092		26,766,088		2,319,996
			101 PRINTING SUPPLIES		1,000		1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		8,668,836		9,688,526		1,019,690
			106 MOTOR VEHICLE FUEL		450,500		450,500		
			169 MAINTENANCE SUPPLIES		273,942		527,400		253,458
			170 CLEANING SUPPLIES		424,054		230,000		194,054-
			199 DATA PROCESSING SUPPLIES		20,000		95,000		75,000
			SUBTOTAL FOR SUPPLYS&MATL		34,669,424		38,013,514		3,344,090
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,476,409		1,234,100		1,242,309-
			302 TELECOMMUNICATIONS EQUIPMENT				17,700		17,700
			314 OFFICE FURITURE				7,000		7,000
			315 OFFICE EQUIPMENT				92,000		92,000
			332 PURCH DATA PROCESSING EQUIPT				70,000		70,000
			337 BOOKS-OTHER		109		8,000		7,891
			SUBTOTAL FOR PROPTY&EQUIP		2,476,518		1,428,800		1,047,718-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		769,589		769,589		
		816001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
		841001	40X CONTRACTUAL SERVICES-GENERAL		50,654				50,654-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		33,944		20,130		13,814-
			403 OFFICE SERVICES				1,000		1,000
			412 RENTALS OF MISC.EQUIP		263,735		50,000		213,735-
			417 ADVERTISING		12,000		6,000		6,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL				15,000		15,000
			453 OVERNIGHT TRVL EXP-GENERAL				40,000		40,000
			454 OVERNIGHT TRVL EXP-SPECIAL				18,000		18,000
			473 SNOW REMOVAL SERVICES		5,145,700		2,000,000		3,145,700-
			SUBTOTAL FOR OTHR SER&CHR		6,295,622		2,939,719		3,355,903-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,864,357			1-	2,864,357-
			607 MAINT & REP MOTOR VEH EQUIP	1	1,693,147			1-	1,693,147-
			608 MAINT & REP GENERAL	1	44,000	1	44,000		
			612 OFFICE EQUIPMENT MAINTENANCE			1	1,000	1	1,000
			615 PRINTING CONTRACTS	1	3,929	1	2,500		1,429-
			619 SECURITY SERVICES	1	2,304	1	60,000		57,696

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		624 CLEANING SERVICES			1	35,000	1	35,000
		671 TRAINING PRGM CITY EMPLOYEES	1	4,490	1	5,400		910
		676 MAINT & OPER OF INFRASTRUCTURE	1	109,464			1-	109,464-
		684 PROF SERV COMPUTER SERVICES			1	30,000	1	30,000
		SUBTOTAL FOR CNTRCTL SVCS	7	4,721,691	7	177,900		4,543,791-
		SUBTOTAL FOR BUDGET CODE 1614	7	48,163,255	7	42,559,933		5,603,322-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	7	48,163,255	7	42,559,933		5,603,322-
		TOTAL FOR SNOW-OTPS	7	48,163,255	7	42,559,933		5,603,322-



EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,225,243	48,163,255	1,044,589	42,559,933	5,603,322-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,163,255		42,559,933	5,603,322-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,155,255		42,559,933	5,595,322-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		8,000			8,000-
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,163,255		42,559,933	5,603,322-

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,027	1,079,550,793	10,061	1,049,902,518	29,648,275-
FINANCIAL PLAN SAVINGS	531-	16,220,780	407-	29,282,083	13,061,303
APPROPRIATION	9,496	1,095,771,573	9,654	1,079,184,601	16,586,972-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,042,010,868	1,055,153,588	13,142,720
OTHER CATEGORICAL	750,175	750,000	175-
CAPITAL FUNDS - I.F.A.	5,429,437	5,460,337	30,900
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	44,285,669	9,061,149	35,224,520-
INTRA-CITY SALES	3,295,424	8,759,527	5,464,103

TOTAL 1,095,771,573 1,079,184,601 16,586,972-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,461,923	1,228,449,596	27,575,641	1,246,907,449	18,457,853
FINANCIAL PLAN SAVINGS		467,581-		500,487,888-	500,020,307-
APPROPRIATION		1,227,982,015		746,419,561	481,562,454-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		880,600,683		245,230,362	635,370,321-
OTHER CATEGORICAL		303,254			303,254-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - C.D.		592,900			592,900-
FEDERAL - OTHER		344,393,750		500,000,000	155,606,250
INTRA-CITY SALES		1,841,428		939,199	902,229-

TOTAL 1,227,982,015 746,419,561 481,562,454-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	10,027	1,079,550,793	10,061	1,049,902,518	29,648,275-
FINANCIAL PLAN SAVINGS	531-	16,220,780	407-	29,282,083	13,061,303
APPROPRIATION	9,496	1,095,771,573	9,654	1,079,184,601	16,586,972-
OTPS					
TOTALS FOR OPERATING BUDGET		1,228,449,596		1,246,907,449	18,457,853
FINANCIAL PLAN SAVINGS		467,581-		500,487,888-	500,020,307-
APPROPRIATION		1,227,982,015		746,419,561	481,562,454-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,027	2,308,000,389	10,061	2,296,809,967	11,190,422-
FINANCIAL PLAN SAVINGS	531-	15,753,199	407-	471,205,805-	486,959,004-
APPROPRIATION	9,496	2,323,753,588	9,654	1,825,604,162	498,149,426-
FUNDING					
CITY		1,922,611,551		1,300,383,950	622,227,601-
OTHER CATEGORICAL		1,053,429		750,000	303,429-
CAPITAL FUNDS - I.F.A.		5,679,437		5,710,337	30,900
STATE					
FEDERAL - C.D.		592,900			592,900-
FEDERAL - OTHER		388,679,419		509,061,149	120,381,730
INTRA-CITY SALES		5,136,852		9,698,726	4,561,874
TOTAL FUNDING		2,323,753,588		1,825,604,162	498,149,426-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS								
BUDGET CODE: 1001 EXEC/OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	238,513	2	243,171		4,658
SUBTOTAL FOR F/T SALARIED			2	238,513	2	243,171		4,658
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 1001			2	238,513	2	243,171		4,658
TOTAL FOR EXECUTIVE AND OPERATIONS			2	238,513	2	243,171		4,658
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION								
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,695,000	67	4,767,956	3	72,956
SUBTOTAL FOR F/T SALARIED			64	4,695,000	67	4,767,956	3	72,956
03 UNSALARIED		031 UNSALARIED		32,196		32,196		
SUBTOTAL FOR UNSALARIED				32,196		32,196		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,790		6,390		600
		042 LONGEVITY DIFFERENTIAL		112,831		112,831		
		043 SHIFT DIFFERENTIAL		47,616		47,616		
		045 HOLIDAY PAY		6,000		6,000		
		047 OVERTIME		79,128		24,260		54,868-
		061 SUPPER MONEY		1,475		875		600-
SUBTOTAL FOR ADD GRS PAY				252,840		197,972		54,868-
SUBTOTAL FOR BUDGET CODE 1002			64	4,980,036	67	4,998,124	3	18,088
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,954			1-	66,954-
SUBTOTAL FOR F/T SALARIED			1	66,954			1-	66,954-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500				2,500-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		3,946				3,946-
		047 OVERTIME		62,500				62,500-
		061 SUPPER MONEY		300				300-
		SUBTOTAL FOR ADD GRS PAY		69,246				69,246-
		SUBTOTAL FOR BUDGET CODE 1004	1	136,200			1-	136,200-
		TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION	65	5,116,236	67	4,998,124	2	118,112-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION								
BUDGET CODE: 1003 FINANCE AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,201,916	14	1,178,039		23,877-
		SUBTOTAL FOR F/T SALARIED	14	1,201,916	14	1,178,039		23,877-
03 UNSALARIED		031 UNSALARIED		26,208		26,208		
		SUBTOTAL FOR UNSALARIED		26,208		26,208		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,618		25,593		975
		043 SHIFT DIFFERENTIAL		700				700-
		047 OVERTIME		20,000				20,000-
		061 SUPPER MONEY		300		25		275-
		SUBTOTAL FOR ADD GRS PAY		45,618		25,618		20,000-
		SUBTOTAL FOR BUDGET CODE 1003	14	1,273,742	14	1,229,865		43,877-
		TOTAL FOR FINANCE & ADMINISTRATION	14	1,273,742	14	1,229,865		43,877-
		TOTAL FOR PERSONAL SERVICES	81	6,628,491	83	6,471,160	2	157,331-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	6,628,491	83	6,471,160	157,331-
FINANCIAL PLAN SAVINGS		228,000-			228,000
APPROPRIATION	81	6,400,491	83	6,471,160	70,669

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,261,423		6,471,160	209,737
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		139,068			139,068-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,400,491</b>		<b>6,471,160</b>	<b>70,669</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
40510	ACCOUNTANT	66,984- 66,984	1	66,984	66,984
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	118,157-123,537	2	120,847	241,694
10001	ADMINISTRATIVE ACCOUNTANT	113,870-113,870	1	113,870	113,870
10020	ADMINISTRATIVE INVESTIGATOR	146,634-146,634	1	146,634	146,634
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	91,816-131,210	3	108,181	324,542
30087	AGENCY ATTORNEY	77,000- 94,978	4	84,636	338,544
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	63,191- 87,550	6	69,344	416,065
12627	ASSOCIATE STAFF ANALYST	80,314- 97,873	2	89,094	178,187
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	84,254- 84,254	1	84,254	84,254
94525	CHAIR (BIC)	243,171-243,171	1	243,171	243,171
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,546- 56,457	2	56,002	112,003
56056	COMMUNITY ASSISTANT	41,230- 41,230	1	41,230	41,230
56057	COMMUNITY ASSOCIATE	38,333- 65,000	29	48,751	1,413,772
56058	COMMUNITY COORDINATOR	57,925- 90,640	6	70,351	422,105
13651	COMPUTER PROGRAMMER ANALYST	71,227- 71,227	1	71,227	71,227
95150	DEPUTY COMMISSIONER OF INVESTIGATIONS (BIC)	133,900-133,900	1	133,900	133,900
95151	DIRECTOR OF INVESTIGATIONS (BIC)	103,000-103,000	1	103,000	103,000
95152	DIRECTOR OF INVESTIGATIVE AUDITS (BIC)	118,167-118,167	1	118,167	118,167
95005	EXECUTIVE AGENCY COUNSEL	77,500-169,950	8	115,688	925,505
40502	MANAGEMENT AUDITOR	64,415- 91,455	2	77,935	155,870
33972	MARKET AGENT	46,773- 67,673	8	56,553	452,424
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,858- 61,858	1	61,858	61,858
TOTAL FOR OBJECT 001			83		6,165,006
-----					
POSITION SCHEDULE FOR U/A 001			83		6,165,006
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			83		6,165,006
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 2005 Professional Fee Allowance								
40	OTHR	SER&CHR	403	OFFICE SERVICES	5,000		1,000	4,000-
		SUBTOTAL FOR OTHR SER&CHR			5,000		1,000	4,000-
		SUBTOTAL FOR BUDGET CODE 2005			5,000		1,000	4,000-
BUDGET CODE: 2006 IT Maintenance Contracts								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL					5,000	5,000
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				5,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP					5,000	5,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				7,200	7,200
		403	OFFICE SERVICES				350,000	350,000
		858001	42G DATA PROCESSING SERVICES		23,500		23,500	
		SUBTOTAL FOR OTHR SER&CHR			23,500		380,700	357,200
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE				6,600	6,600
		613	DATA PROCESSING EQUIPMENT				133,000	133,000
		671	TRAINING PRGM CITY EMPLOYEES				2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS					141,600	141,600
		SUBTOTAL FOR BUDGET CODE 2006			23,500		532,300	508,800
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,907			3,907-
		106	MOTOR VEHICLE FUEL				100	100-
		SUBTOTAL FOR SUPPLYS&MATL			4,007			4,007-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,000			6,000-
		314	OFFICE FURITURE		7,587			7,587-
		319	SECURITY EQUIPMENT		9,000			9,000-
		332	PURCH DATA PROCESSING EQUIPT		32,000			32,000-
		SUBTOTAL FOR PROPTY&EQUIP			54,587			54,587-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,000			1,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			403 OFFICE SERVICES		5,400				5,400-
			451 NON OVERNIGHT TRVL EXP-GENERAL		50				50-
			SUBTOTAL FOR OTHR SER&CHR		6,450				6,450-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		5,756				5,756-
			607 MAINT & REP MOTOR VEH EQUIP		5,000				5,000-
			613 DATA PROCESSING EQUIPMENT		2,000				2,000-
			671 TRAINING PRGM CITY EMPLOYEES		16,000				16,000-
			SUBTOTAL FOR CNTRCTL SVCS		28,756				28,756-
			SUBTOTAL FOR BUDGET CODE 2007		93,800				93,800-
			TOTAL FOR		122,300		533,300		411,000
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 2001 ADMINISTRATION									
10 SUPPLYS&MATL	856001		10F MOTOR VEHICLE FUEL		20,737		36,737		16,000
	856001		10X SUPPLIES + MATERIALS - GENERAL		1,676		20,000		18,324
			100 SUPPLIES + MATERIALS - GENERAL		30,273		34,200		3,927
			101 PRINTING SUPPLIES				22,000		22,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		763		763		
			106 MOTOR VEHICLE FUEL		1,000		1,000		
			117 POSTAGE		5,000		5,000		
			199 DATA PROCESSING SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		64,449		119,700		55,251
30 PROPTY&EQUIP			314 OFFICE FURITURE		1,500		1,500		
			315 OFFICE EQUIPMENT		2,000		2,000		
			319 SECURITY EQUIPMENT		4,000		3,000		1,000-
			332 PURCH DATA PROCESSING EQUIPT		12,692				12,692-
			337 BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		25,192		11,500		13,692-
40 OTHR SER&CHR	858001		40B TELEPHONE & OTHER COMMUNICATNS		81,859		76,566		5,293-
	856001		40G MAINT & REP OF MOTOR VEH EQUIP		25,000		15,000		10,000-
			400 CONTRACTUAL SERVICES-GENERAL		15,657		20,203		4,546
			402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES		581,242		168,742	412,500-
		412 RENTALS OF MISC.EQUIP		45,200		35,200	10,000-
		414 RENTALS - LAND BLDGS & STRUCTS		1,481,200		1,538,912	57,712
		417 ADVERTISING		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,100		21,600	1,500
		453 OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
		460 SPECIAL EXPENSE		95,400		144,400	49,000
		SUBTOTAL FOR OTHR SER&CHR		2,354,158		2,027,623	326,535-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	34,386	2	4,895	29,491-
		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	5,000	4,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,746	1	4,000	5,746-
		613 DATA PROCESSING EQUIPMENT	1	33,888	1	8,868	25,020-
		624 CLEANING SERVICES	1	14,000	1	11,500	2,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	19,000	1	18,000	1,000-
		686 PROF SERV OTHER	1	5,000	1	11,000	6,000
		SUBTOTAL FOR CNTRCTL SVCS	8	117,020	8	63,263	53,757-
		SUBTOTAL FOR BUDGET CODE 2001	8	2,560,819	8	2,222,086	338,733-
		TOTAL FOR FINANCE & ADMINISTRATION	8	2,560,819	8	2,222,086	338,733-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	2,683,119	8	2,755,386	72,267

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	152,772	2,683,119	171,803	2,755,386	72,267
FINANCIAL PLAN SAVINGS		39,000-			39,000
APPROPRIATION		2,644,119		2,755,386	111,267

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,550,319		2,755,386	205,067
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		93,800			93,800-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,644,119</b>		<b>2,755,386</b>	<b>111,267</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	6,628,491	83	6,471,160	157,331-
FINANCIAL PLAN SAVINGS		228,000-			228,000
APPROPRIATION	81	6,400,491	83	6,471,160	70,669

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,261,423		6,471,160	209,737
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		139,068			139,068-
INTRA-CITY SALES					

TOTAL		6,400,491		6,471,160	70,669
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	152,772	2,683,119	171,803	2,755,386	72,267
FINANCIAL PLAN SAVINGS		39,000-			39,000
APPROPRIATION		2,644,119		2,755,386	111,267

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,550,319		2,755,386	205,067
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		93,800			93,800-
INTRA-CITY SALES					

TOTAL		2,644,119		2,755,386	111,267
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	81	6,628,491	83	6,471,160	157,331-
FINANCIAL PLAN SAVINGS		228,000-			228,000
APPROPRIATION	81	6,400,491	83	6,471,160	70,669
OTPS					
TOTALS FOR OPERATING BUDGET		2,683,119		2,755,386	72,267
FINANCIAL PLAN SAVINGS		39,000-			39,000
APPROPRIATION		2,644,119		2,755,386	111,267
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	81	9,311,610	83	9,226,546	85,064-
FINANCIAL PLAN SAVINGS		267,000-			267,000
APPROPRIATION	81	9,044,610	83	9,226,546	181,936
FUNDING					
CITY		8,811,742		9,226,546	414,804
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		232,868			232,868-
INTRA-CITY SALES					
TOTAL FUNDING		9,044,610		9,226,546	181,936

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,098,405	29	2,115,308		16,903
SUBTOTAL FOR F/T SALARIED			29	2,098,405	29	2,115,308		16,903
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		32,670		32,670		
		061 SUPPER MONEY		158		158		
SUBTOTAL FOR ADD GRS PAY				34,958		34,958		
SUBTOTAL FOR BUDGET CODE 1103			29	2,133,363	29	2,150,266		16,903
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,679,591	37	2,700,630		21,039
SUBTOTAL FOR F/T SALARIED			37	2,679,591	37	2,700,630		21,039
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,396		11,396		
		042 LONGEVITY DIFFERENTIAL		103,905		103,905		
		043 SHIFT DIFFERENTIAL		141		141		
		047 OVERTIME		2,341		2,341		
		061 SUPPER MONEY		133		133		
SUBTOTAL FOR ADD GRS PAY				117,916		117,916		
SUBTOTAL FOR BUDGET CODE 1202			37	2,797,507	37	2,818,546		21,039
BUDGET CODE: 1205 Taxpayer Advocate								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	728,472	8	734,579		6,107
SUBTOTAL FOR F/T SALARIED			8	728,472	8	734,579		6,107
SUBTOTAL FOR BUDGET CODE 1205			8	728,472	8	734,579		6,107
BUDGET CODE: 1400 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	687,992	7	706,058		18,066
SUBTOTAL FOR F/T SALARIED			7	687,992	7	706,058		18,066
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000		
		042 LONGEVITY DIFFERENTIAL		15,104		15,104		



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				18,104		18,104	
SUBTOTAL FOR BUDGET CODE 1400			7	706,096	7	724,162	18,066
BUDGET CODE: 1404 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,379,539	47	5,400,790	21,251
SUBTOTAL FOR F/T SALARIED			47	5,379,539	47	5,400,790	21,251
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,974		37,974	
SUBTOTAL FOR ADD GRS PAY				37,974		37,974	
SUBTOTAL FOR BUDGET CODE 1404			47	5,417,513	47	5,438,764	21,251
BUDGET CODE: 1405 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS		346		346	
SUBTOTAL FOR F/T SALARIED				346		346	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,654		36,654	
SUBTOTAL FOR ADD GRS PAY				36,654		36,654	
SUBTOTAL FOR BUDGET CODE 1405				37,000		37,000	
BUDGET CODE: 1407 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,218,979	10	1,231,387	12,408
SUBTOTAL FOR F/T SALARIED			10	1,218,979	10	1,231,387	12,408
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,483		1,483	
		042 LONGEVITY DIFFERENTIAL		36,693		36,693	
		046 TERMINAL LEAVE		25,248		25,248	
SUBTOTAL FOR ADD GRS PAY				63,424		63,424	
SUBTOTAL FOR BUDGET CODE 1407			10	1,282,403	10	1,294,811	12,408
BUDGET CODE: 1408 Tax System Redesign							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	208,621	2	208,621	
SUBTOTAL FOR F/T SALARIED			2	208,621	2	208,621	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						-----			
							# POS	AMOUNT	
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		4,308		4,308	
		SUBTOTAL FOR ADD GRS PAY				4,308		4,308	
		SUBTOTAL FOR BUDGET CODE 1408	2	212,929	2	212,929			
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	35	2,624,969	35	2,639,570	14,601
		SUBTOTAL FOR F/T SALARIED	35		35	2,624,969	35	2,639,570	14,601
02	OTH	SALARIED	021	PART-TIME POSITIONS		95,138		95,138	
		SUBTOTAL FOR OTH SALARIED				95,138		95,138	
03	UN	SALARIED	031	UN SALARIED		4,769		4,769	
		SUBTOTAL FOR UNSALARIED				4,769		4,769	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		17,040		17,040	
			042	LONGEVITY DIFFERENTIAL		52,508		52,508	
			047	OVERTIME		2,500		2,500	
			061	SUPPER MONEY		705		705	
		SUBTOTAL FOR ADD GRS PAY				72,753		72,753	
		SUBTOTAL FOR BUDGET CODE 1501	35	2,797,629	35	2,812,230			14,601
TOTAL FOR			175	16,112,912	175	16,223,287			110,375
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 1101 EXECUTIVE									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	34	3,285,686	34	3,338,237	52,551
		SUBTOTAL FOR F/T SALARIED	34		34	3,285,686	34	3,338,237	52,551
04	ADD	GRS PAY	X42	PY LONGEVITY DIFFERENTIAL		15		15	
			041	ASSIGNMENT DIFFERENTIAL		2,130		2,130	
			042	LONGEVITY DIFFERENTIAL		1,298		1,298	
			046	TERMINAL LEAVE		13,772		13,772	
		SUBTOTAL FOR ADD GRS PAY				17,215		17,215	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1101			34	3,302,901	34	3,355,452	52,551
BUDGET CODE: 1102 FIRST DEPUTY COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	684,110	8	691,342	7,232
SUBTOTAL FOR F/T SALARIED			8	684,110	8	691,342	7,232
SUBTOTAL FOR BUDGET CODE 1102			8	684,110	8	691,342	7,232
TOTAL FOR EXECUTIVE			42	3,987,011	42	4,046,794	59,783
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 1204 Operational Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,517,521	56	2,532,053	14,532
SUBTOTAL FOR F/T SALARIED			56	2,517,521	56	2,532,053	14,532
SUBTOTAL FOR BUDGET CODE 1204			56	2,517,521	56	2,532,053	14,532
BUDGET CODE: 1303 ADMINISTRATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	712,355	6	730,694	18,339
SUBTOTAL FOR F/T SALARIED			6	712,355	6	730,694	18,339
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23	
		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451	
		042 LONGEVITY DIFFERENTIAL		23,719		23,719	
		061 SUPPER MONEY		150		150	
SUBTOTAL FOR ADD GRS PAY				26,343		26,343	
SUBTOTAL FOR BUDGET CODE 1303			6	738,698	6	757,037	18,339
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,292,325	32	2,308,376	16,051
SUBTOTAL FOR F/T SALARIED			32	2,292,325	32	2,308,376	16,051
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		X47 PY OVERTIME		58		58		
		041 ASSIGNMENT DIFFERENTIAL		20,158		20,158		
		042 LONGEVITY DIFFERENTIAL		67,890		67,890		
		061 SUPPER MONEY		880		880		
		SUBTOTAL FOR ADD GRS PAY		89,126		89,126		
		SUBTOTAL FOR BUDGET CODE 1304	32	2,381,451	32	2,397,502		16,051
BUDGET CODE: 1305 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,000,922		1,000,922		
		SUBTOTAL FOR F/T SALARIED		1,000,922		1,000,922		
		SUBTOTAL FOR BUDGET CODE 1305		1,000,922		1,000,922		
		TOTAL FOR ADMINISTRATION	94	6,638,592	94	6,687,514		48,922
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE								
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,099,358	35	3,125,905		26,547
		SUBTOTAL FOR F/T SALARIED	35	3,099,358	35	3,125,905		26,547
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308		
		X47 PY OVERTIME		134		134		
		041 ASSIGNMENT DIFFERENTIAL		6,391		6,391		
		042 LONGEVITY DIFFERENTIAL		83,821		83,821		
		043 SHIFT DIFFERENTIAL		5,528		5,528		
		045 HOLIDAY PAY		2,500		2,500		
		047 OVERTIME		2,861		2,861		
		061 SUPPER MONEY		209		209		
		SUBTOTAL FOR ADD GRS PAY		101,752		101,752		
		SUBTOTAL FOR BUDGET CODE 1401	35	3,201,110	35	3,227,657		26,547
BUDGET CODE: 1402 YEAR 2000 PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	9,905,891	95	9,938,791		32,900

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			95	9,905,891	95	9,938,791	32,900
03	UNSALARIED	031 UNSALARIED		5,263		5,263	
SUBTOTAL FOR UNSALARIED				5,263		5,263	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		12,780		12,780	
		042 LONGEVITY DIFFERENTIAL		308,360		308,360	
		043 SHIFT DIFFERENTIAL		31,084		31,084	
		045 HOLIDAY PAY		315		315	
		047 OVERTIME		92,553		92,553	
		061 SUPPER MONEY		518		518	
SUBTOTAL FOR ADD GRS PAY				445,610		445,610	
SUBTOTAL FOR BUDGET CODE 1402			95	10,356,764	95	10,389,664	32,900
BUDGET CODE: 1403 Finance Information Technology							
01	F/T SALARIED	001 FULL YEAR POSITIONS	59	7,124,516	59	7,165,311	40,795
SUBTOTAL FOR F/T SALARIED			59	7,124,516	59	7,165,311	40,795
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		35,280		35,280	
		061 SUPPER MONEY		42		42	
SUBTOTAL FOR ADD GRS PAY				37,452		37,452	
SUBTOTAL FOR BUDGET CODE 1403			59	7,161,968	59	7,202,763	40,795
BUDGET CODE: 1409 Information Security							
01	F/T SALARIED	001 FULL YEAR POSITIONS	12	1,730,158	12	1,747,532	17,374
SUBTOTAL FOR F/T SALARIED			12	1,730,158	12	1,747,532	17,374
SUBTOTAL FOR BUDGET CODE 1409			12	1,730,158	12	1,747,532	17,374
TOTAL FOR MANAGEMENT INFORMATION SERVICE			201	22,450,000	201	22,567,616	117,616
TOTAL FOR ADMINISTRATION & PLANNING			512	49,188,515	512	49,525,211	336,696

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	512	49,188,515	512	49,525,211	336,696
FINANCIAL PLAN SAVINGS	82-	4,407,875-	52-	3,815,925-	591,950
APPROPRIATION	430	44,780,640	460	45,709,286	928,646

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	44,780,640	45,709,286	928,646
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	44,780,640	45,709,286	928,646

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		EXECUTIVE BUDGET FY22			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
40510	ACCOUNTANT	66,950- 82,400	5	75,190	375,950
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	112,293-112,293	1	112,293	112,293
1002C	ADM MANAGER-NON-MGRL	71,437-126,805	16	88,261	1,412,169
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	92,454-130,000	2	111,227	222,454
10001	ADMINISTRATIVE ACCOUNTANT	120,000-138,517	2	129,259	258,517
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	112,795-112,795	1	112,795	112,795
82985	ADMINISTRATIVE ACTUARY	144,200-144,200	1	144,200	144,200
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	94,786- 94,786	1	94,786	94,786
10053	ADMINISTRATIVE CITY PLANNER	130,000-130,000	1	130,000	130,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	94,786-133,900	7	112,258	785,803
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	145,293-145,293	1	145,293	145,293
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	94,760-128,909	7	103,757	726,301
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	94,285-130,810	2	112,548	225,095
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	84,254- 84,254	1	84,254	84,254
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	75,197-102,623	2	88,910	177,820
10026	ADMINISTRATIVE STAFF ANALYST	118,166-198,472	10	149,859	1,498,586
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,000-112,374	12	102,523	1,230,280
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	108,000-128,000	6	119,445	716,668
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,901- 93,343	11	88,239	970,631
10038	ADMINISTRATIVE STOREKEEPER	84,254-130,033	3	106,543	319,628
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	106,551-106,551	1	106,551	106,551
30087	AGENCY ATTORNEY	87,763- 87,763	1	87,763	87,763
82950	AGENCY CHIEF CONTRACTING OFFICER	160,925-160,925	1	160,925	160,925
95321	ASSISTANT COMMISSIONER (ADM SERVICES)	177,028-177,028	1	177,028	177,028
13369	ASSOCIATE LABOR RELATIONS ANALYST	78,887- 94,786	3	85,316	255,948
12627	ASSOCIATE STAFF ANALYST	75,591- 91,010	8	82,631	661,051
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-142,323	12	117,825	1,413,895
90702	CITY LABORER	75,690- 75,690	13	75,690	983,970
21744	CITY RESEARCH SCIENTIST	90,681- 90,681	1	90,681	90,681
40523	CITY TAX AUDITOR	78,308- 97,196	2	87,752	175,504
10250	CLERICAL AIDE	41,050- 41,107	2	41,079	82,157
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,844	22	47,373	1,042,203
94323	COMMISSIONER OF FINANCE	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	40,962- 40,962	2	40,962	81,924
56057	COMMUNITY ASSOCIATE	51,500- 53,712	2	52,606	105,212
56058	COMMUNITY COORDINATOR	62,215- 83,981	10	75,290	752,897
13620	COMPUTER AIDE-NON-SPVR	65,547- 65,757	2	65,652	131,304
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,308- 84,685	6	71,278	427,665
13631	COMPUTER ASSOCIATE (SOFTWARE)	84,484- 84,484	1	84,484	84,484
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047-106,450	6	78,333	469,996
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 92,385	3	89,542	268,627

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	65	109,404	7,111,270
10050	COMPUTER SYSTEMS MANAGER	116,815-213,000	57	151,820	8,653,739
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	85,059-166,042	63	127,553	8,035,856
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	85,608- 85,608	1	85,608	85,608
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-230,237	2	221,619	443,237
95336	DIRECTOR OF PUBLIC INFORMATION (FINANCE)	125,000-125,000	1	125,000	125,000
40910	ECONOMIST	92,758- 92,758	1	92,758	92,758
95005	EXECUTIVE AGENCY COUNSEL	120,000-193,632	8	151,670	1,213,358
13396	EXECUTIVE PROGRAM SPECIALIST (FINANCE)	213,000-213,000	1	213,000	213,000
91415	GRAPHIC ARTIST	71,446-100,150	2	85,798	171,596
13368	LABOR RELATIONS ANALYST	72,784- 78,909	2	75,847	151,693
40502	MANAGEMENT AUDITOR	64,857- 97,850	5	85,358	426,789
91212	MOTOR VEHICLE OPERATOR	41,314- 49,927	3	46,772	140,315
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 84,209	29	66,954	1,941,674
12158	PROCUREMENT ANALYST	53,399- 94,345	10	74,905	749,052
60215	PUBLIC RECORDS AIDE	41,978- 41,978	1	41,978	41,978
10252	SECRETARY	44,879- 44,879	1	44,879	44,879
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	93,242- 93,242	1	93,242	93,242
12626	STAFF ANALYST	57,590- 74,590	7	68,302	478,115
70817	SUPERVISING SPECIAL OFFICER	64,190- 77,662	2	70,926	141,852
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	54,022- 54,022	1	54,022	54,022
TOTAL FOR OBJECT 001			455		47,955,512
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POSITION SCHEDULE FOR U/A 001			455		47,955,512
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		526,984
TOTAL FOR U/A 001			460		48,482,496
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	393,646	5	403,508			9,862
SUBTOTAL FOR F/T SALARIED			5	393,646	5	403,508			9,862
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,886		6,886			
		043 SHIFT DIFFERENTIAL		2,975		2,975			
		046 TERMINAL LEAVE		79,746		79,746			
		047 OVERTIME		3,838		3,838			
		061 SUPPER MONEY		158		158			
SUBTOTAL FOR ADD GRS PAY				93,603		93,603			
SUBTOTAL FOR BUDGET CODE 2000			5	487,249	5	497,111			9,862
BUDGET CODE: 2404 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	387,438	3	389,623			2,185
SUBTOTAL FOR F/T SALARIED			3	387,438	3	389,623			2,185
SUBTOTAL FOR BUDGET CODE 2404			3	387,438	3	389,623			2,185
BUDGET CODE: 2600 TREASURY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,547,375	27	2,560,876			13,501
SUBTOTAL FOR F/T SALARIED			27	2,547,375	27	2,560,876			13,501
03 UNSALARIED		031 UNSALARIED		197		197			
SUBTOTAL FOR UNSALARIED				197		197			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042 LONGEVITY DIFFERENTIAL		27,709		27,709			
		045 HOLIDAY PAY		345		345			
SUBTOTAL FOR ADD GRS PAY				32,314		32,314			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,277		1,277			
SUBTOTAL FOR AMT TO SCHED				1,277		1,277			
SUBTOTAL FOR BUDGET CODE 2600			27	2,581,163	27	2,594,664			13,501

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		127,933		127,933		
		SUBTOTAL FOR F/T SALARIED		127,933		127,933		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,995		60,995		
		043 SHIFT DIFFERENTIAL		740		740		
		047 OVERTIME		20,866		20,866		
		061 SUPPER MONEY		2,288		2,288		
		SUBTOTAL FOR ADD GRS PAY		84,889		84,889		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,581		1,581		
		SUBTOTAL FOR AMT TO SCHED		1,581		1,581		
		SUBTOTAL FOR BUDGET CODE 2800		214,403		214,403		
		TOTAL FOR	35	3,670,253	35	3,695,801		25,548
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE								
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	518,331	6	522,699		4,368
		SUBTOTAL FOR F/T SALARIED	6	518,331	6	522,699		4,368
		SUBTOTAL FOR BUDGET CODE 2001	6	518,331	6	522,699		4,368
BUDGET CODE: 2701 SPECIAL PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	5,551,322	89	5,588,896		37,574
		SUBTOTAL FOR F/T SALARIED	89	5,551,322	89	5,588,896		37,574
02 OTH SALARIED		021 PART-TIME POSITIONS		1,018		1,018		
		SUBTOTAL FOR OTH SALARIED		1,018		1,018		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,114		55,114		
		042 LONGEVITY DIFFERENTIAL		195,166		195,166		
		061 SUPPER MONEY		17		17		
		SUBTOTAL FOR ADD GRS PAY		250,297		250,297		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2701			89	5,802,637	89	5,840,211		37,574
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			95	6,320,968	95	6,362,910		41,942
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS								
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	5,828,196	110	5,846,966		18,770
SUBTOTAL FOR F/T SALARIED			110	5,828,196	110	5,846,966		18,770
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,047		50,047		
		042 LONGEVITY DIFFERENTIAL		229,226		229,226		
		047 OVERTIME		6,574		6,574		
		061 SUPPER MONEY		595		595		
SUBTOTAL FOR ADD GRS PAY				286,442		286,442		
SUBTOTAL FOR BUDGET CODE 2101			110	6,114,638	110	6,133,408		18,770
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			110	6,114,638	110	6,133,408		18,770
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE								
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	765,581	9	768,461		2,880
SUBTOTAL FOR F/T SALARIED			9	765,581	9	768,461		2,880
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,022		12,022		
		042 LONGEVITY DIFFERENTIAL		30,719		30,719		
SUBTOTAL FOR ADD GRS PAY				42,741		42,741		
SUBTOTAL FOR BUDGET CODE 2201			9	808,322	9	811,202		2,880
TOTAL FOR REV OP BUSINESS TAX REVENUE			9	808,322	9	811,202		2,880

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2300 PROCESSING								
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,138,910	14	1,142,281		3,371
SUBTOTAL FOR F/T SALARIED			14	1,138,910	14	1,142,281		3,371
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260		
		042 LONGEVITY DIFFERENTIAL		27,927		27,927		
SUBTOTAL FOR ADD GRS PAY				32,187		32,187		
SUBTOTAL FOR BUDGET CODE 2301			14	1,171,097	14	1,174,468		3,371
TOTAL FOR PROCESSING			14	1,171,097	14	1,174,468		3,371
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING								
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,969,443	42	2,975,976		6,533
SUBTOTAL FOR F/T SALARIED			42	2,969,443	42	2,975,976		6,533
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,578		32,578		
		042 LONGEVITY DIFFERENTIAL		227,655		227,655		
		047 OVERTIME		157		157		
		061 SUPPER MONEY		11		11		
SUBTOTAL FOR ADD GRS PAY				260,401		260,401		
SUBTOTAL FOR BUDGET CODE 2401			42	3,229,844	42	3,236,377		6,533
BUDGET CODE: 2403 Payment Operations-Refunds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,805,184	38	2,819,489		14,305
SUBTOTAL FOR F/T SALARIED			38	2,805,184	38	2,819,489		14,305
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,745		15,745		
		042 LONGEVITY DIFFERENTIAL		72,616		72,616		
		043 SHIFT DIFFERENTIAL		172		172		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				88,533		88,533		
SUBTOTAL FOR BUDGET CODE 2403			38	2,893,717	38	2,908,022		14,305
TOTAL FOR REV OPER REVENUE ACCOUNTING			80	6,123,561	80	6,144,399		20,838
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE								
BUDGET CODE: 2501 TAXPAYER COMPLIANCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS				1,600,000		1,600,000		
SUBTOTAL FOR F/T SALARIED				1,600,000		1,600,000		
SUBTOTAL FOR BUDGET CODE 2501				1,600,000		1,600,000		
TOTAL FOR TAX PAYER COMPLIANCE				1,600,000		1,600,000		
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR								
BUDGET CODE: 2601 CITY COLLECTOR								
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	2,299,668	12	2,315,894		16,226
SUBTOTAL FOR F/T SALARIED			12	2,299,668	12	2,315,894		16,226
SUBTOTAL FOR BUDGET CODE 2601			12	2,299,668	12	2,315,894		16,226
TOTAL FOR CITY COLLECTOR			12	2,299,668	12	2,315,894		16,226
TOTAL FOR OPERATIONS			355	28,108,507	355	28,238,082		129,575

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	355	28,108,507	355	28,238,082	129,575
FINANCIAL PLAN SAVINGS	54-	2,929,514-	33-	2,515,149-	414,365
APPROPRIATION	301	25,178,993	322	25,722,933	543,940

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,178,993	25,722,933	543,940
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	25,178,993	25,722,933	543,940
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	58,378- 87,550	7	68,384	478,688
1002C	ADM MANAGER-NON-MGRL	71,437- 99,973	31	81,864	2,537,775
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	95,195-106,319	2	100,757	201,514
10001	ADMINISTRATIVE ACCOUNTANT	108,150-116,018	2	112,084	224,168
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	87,550- 89,520	2	88,535	177,070
10025	ADMINISTRATIVE MANAGER	83,894-133,900	3	113,576	340,728
10026	ADMINISTRATIVE STAFF ANALYST	119,434-177,249	6	140,163	840,979
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,000-115,607	7	107,558	752,908
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	122,004-122,004	1	122,004	122,004
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	71,649-102,731	10	88,936	889,357
10049	ADMINISTRATIVE TAX AUDITOR	138,489-138,489	1	138,489	138,489
95323	ASSISTANT COMMISSIONER (CASH MANAGEMENT)	172,500-172,500	1	172,500	172,500
95329	ASSISTANT COMMISSIONER (TAX PROCESSING)	193,426-193,426	1	193,426	193,426
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	9	80,286	722,574
10605	CASHIER	47,140- 47,466	4	47,313	189,252
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
40523	CITY TAX AUDITOR	46,428- 89,427	32	65,975	2,111,210
10250	CLERICAL AIDE	33,906- 40,023	7	37,879	265,155
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 61,454	83	43,476	3,608,487
56057	COMMUNITY ASSOCIATE	44,587- 46,019	2	45,303	90,606
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13632	COMPUTER SPECIALIST (SOFTWARE)	94,304- 94,304	1	94,304	94,304
10050	COMPUTER SYSTEMS MANAGER	99,581-173,774	5	137,813	689,064
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	89,520-108,150	2	98,835	197,670
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-213,000	1	213,000	213,000
40910	ECONOMIST	73,247- 83,084	2	78,166	156,331
95312	EXAMINER OF ACCOUNTS	119,501-119,501	1	119,501	119,501
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	4	43,039	172,154
40502	MANAGEMENT AUDITOR	64,415- 64,415	1	64,415	64,415
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 89,800	75	60,835	4,562,662
10252	SECRETARY	48,414- 48,414	1	48,414	48,414
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	61,800- 61,800	1	61,800	61,800
12626	STAFF ANALYST	57,590- 74,590	5	66,293	331,464
TOTAL FOR OBJECT 001			312		20,931,086

EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 836 DEPARTMENT OF FINANCE  
UNIT OF APPROPRIATION: 002 OPERATIONS

POSITION SCHEDULE FOR U/A 002	312	20,931,086
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	10	670,868
TOTAL FOR U/A 002	322	21,601,954

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3001 Property - Tax Policy and Planning							
01 F/T SALARIED	001 FULL YEAR POSITIONS	34	2,763,157	34	2,775,270		12,113
SUBTOTAL FOR F/T SALARIED		34	2,763,157	34	2,775,270		12,113
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,024		5,024		
	043 SHIFT DIFFERENTIAL		5,025		5,025		
	047 OVERTIME		5,025		5,025		
	061 SUPPER MONEY		5,025		5,025		
SUBTOTAL FOR ADD GRS PAY			20,099		20,099		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		712		712		
SUBTOTAL FOR AMT TO SCHED			712		712		
SUBTOTAL FOR BUDGET CODE 3001		34	2,783,968	34	2,796,081		12,113
BUDGET CODE: 3002 Property Assessment Defense							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	820,868	11	824,660		3,792
SUBTOTAL FOR F/T SALARIED		11	820,868	11	824,660		3,792
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,085		5,085		
	047 OVERTIME		185		185		
SUBTOTAL FOR ADD GRS PAY			5,270		5,270		
SUBTOTAL FOR BUDGET CODE 3002		11	826,138	11	829,930		3,792
BUDGET CODE: 3003 Property Tax Systems							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	391,947	3	391,947		
SUBTOTAL FOR F/T SALARIED		3	391,947	3	391,947		
SUBTOTAL FOR BUDGET CODE 3003		3	391,947	3	391,947		
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	332,138	3	339,516		7,378
SUBTOTAL FOR F/T SALARIED		3	332,138	3	339,516		7,378
SUBTOTAL FOR BUDGET CODE 3301		3	332,138	3	339,516		7,378

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3401 TPP - Property Data Services Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	910,125	10	910,125			
SUBTOTAL FOR F/T SALARIED			10	910,125	10	910,125			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,523		44,523			
SUBTOTAL FOR ADD GRS PAY				44,523		44,523			
SUBTOTAL FOR BUDGET CODE 3401			10	954,648	10	954,648			
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	675,806	4	675,806			
SUBTOTAL FOR F/T SALARIED			4	675,806	4	675,806			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,261		4,261			
		042 LONGEVITY DIFFERENTIAL		26,770		26,770			
		046 TERMINAL LEAVE		9,494		9,494			
SUBTOTAL FOR ADD GRS PAY				40,525		40,525			
SUBTOTAL FOR BUDGET CODE 3501			4	716,331	4	716,331			
TOTAL FOR			65	6,005,170	65	6,028,453			23,283
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 3050 Deputy Commissioner of Property Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,129		32,432			6,303
SUBTOTAL FOR F/T SALARIED				26,129		32,432			6,303
SUBTOTAL FOR BUDGET CODE 3050				26,129		32,432			6,303
BUDGET CODE: 3101 PROPERTY SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	11,413,285	157	11,435,950			22,665
SUBTOTAL FOR F/T SALARIED			157	11,413,285	157	11,435,950			22,665

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
			X42 PY LONGEVITY DIFFERENTIAL		96		96		
			X47 PY OVERTIME		8		8		
			041 ASSIGNMENT DIFFERENTIAL		19,170		19,170		
			042 LONGEVITY DIFFERENTIAL		426,463		426,463		
			043 SHIFT DIFFERENTIAL		1,542		1,542		
			045 HOLIDAY PAY		14,989		14,989		
			047 OVERTIME		221,798		221,798		
			061 SUPPER MONEY		3,072		3,072		
			SUBTOTAL FOR ADD GRS PAY		687,138		687,138		
05		AMT TO SCHED	051 SALARY ADJUSTMENTS		390		390		
			SUBTOTAL FOR AMT TO SCHED		390		390		
			SUBTOTAL FOR BUDGET CODE 3101	157	12,100,813	157	12,123,478		22,665
BUDGET CODE: 3601 Property Exemptions Administration									
01		F/T SALARIED	001 FULL YEAR POSITIONS	135	8,545,594	135	8,601,741		56,147
			SUBTOTAL FOR F/T SALARIED	135	8,545,594	135	8,601,741		56,147
			SUBTOTAL FOR BUDGET CODE 3601	135	8,545,594	135	8,601,741		56,147
			TOTAL FOR PROPERTY EXECUTIVE	292	20,672,536	292	20,757,651		85,115
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3007 Geospatial Data Intelligence Group									
01		F/T SALARIED	001 FULL YEAR POSITIONS		25,300		28,178		2,878
			SUBTOTAL FOR F/T SALARIED		25,300		28,178		2,878
			SUBTOTAL FOR BUDGET CODE 3007		25,300		28,178		2,878
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01		F/T SALARIED	001 FULL YEAR POSITIONS	5	436,098	5	438,663		2,565
			SUBTOTAL FOR F/T SALARIED	5	436,098	5	438,663		2,565
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		5		5		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		19,366		19,366			
		047 OVERTIME		14,399		14,399			
		SUBTOTAL FOR ADD GRS PAY		33,770		33,770			
		SUBTOTAL FOR BUDGET CODE 3201	5	469,868	5	472,433			2,565
BUDGET CODE: 3205 ASSESSORS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	437,500	45	437,500			
		SUBTOTAL FOR F/T SALARIED	45	437,500	45	437,500			
		SUBTOTAL FOR BUDGET CODE 3205	45	437,500	45	437,500			
		TOTAL FOR ASSESSMENTS	50	932,668	50	938,111			5,443
RESPONSIBILITY CENTER: 3300 CITY REGISTER									
BUDGET CODE: 3302 CITY REGISTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,334,667	85	4,366,520			31,853
		SUBTOTAL FOR F/T SALARIED	85	4,334,667	85	4,366,520			31,853
02 OTH SALARIED		021 PART-TIME POSITIONS		159		159			
		SUBTOTAL FOR OTH SALARIED		159		159			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209		209			
		X47 PY OVERTIME		43		43			
		041 ASSIGNMENT DIFFERENTIAL		45,182		45,182			
		042 LONGEVITY DIFFERENTIAL		107,666		107,666			
		043 SHIFT DIFFERENTIAL		445		445			
		047 OVERTIME		78,753		78,753			
		061 SUPPER MONEY		1,804		1,804			
		SUBTOTAL FOR ADD GRS PAY		234,102		234,102			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,030		2,030			
		SUBTOTAL FOR FRINGE BENES		2,030		2,030			
		SUBTOTAL FOR BUDGET CODE 3302	85	4,570,958	85	4,602,811			31,853

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY REGISTER			85	4,570,958	85	4,602,811	31,853
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT							
BUDGET CODE: 3402 SURVEYOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	305,176	4	309,088	3,912
		SUBTOTAL FOR F/T SALARIED	4	305,176	4	309,088	3,912
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,312		9,312	
		045 HOLIDAY PAY		96		96	
		047 OVERTIME		759		759	
		061 SUPPER MONEY		9		9	
		SUBTOTAL FOR ADD GRS PAY		10,176		10,176	
		SUBTOTAL FOR BUDGET CODE 3402	4	315,352	4	319,264	3,912
TOTAL FOR REVIEW AND SUPPORT			4	315,352	4	319,264	3,912
TOTAL FOR PROPERTY			496	32,496,684	496	32,646,290	149,606

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	496	32,496,684	496	32,646,290	149,606
FINANCIAL PLAN SAVINGS	42-	3,186,169-	42-	3,186,169-	
APPROPRIATION	454	29,310,515	454	29,460,121	149,606

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,873,015	29,022,621	149,606
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 29,310,515	 29,460,121	 149,606

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
40510	ACCOUNTANT	91,214- 91,214	1	91,214	91,214
1002C	ADM MANAGER-NON-MGRL	75,197-105,971	15	85,268	1,279,024
10005	ADMINISTRATIVE ASSESSOR	115,109-213,000	4	147,082	588,327
10053	ADMINISTRATIVE CITY PLANNER	136,913-177,110	3	152,067	456,202
82988	ADMINISTRATIVE DEPUTY REGISTER	112,887-132,550	2	122,719	245,437
10026	ADMINISTRATIVE STAFF ANALYST	118,945-151,829	6	139,408	836,445
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	85,000-123,802	7	103,975	727,827
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,000-120,000	1	120,000	120,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	73,187- 95,186	6	83,586	501,513
40201	ASSISTANT CITY ASSESSOR	50,848- 59,287	79	51,596	4,076,065
12627	ASSOCIATE STAFF ANALYST	75,591- 85,274	4	79,524	318,094
95328	ASST COMMISSIONER (REAL PROPERTY ASSESSMENT)	177,228-177,228	1	177,228	177,228
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	70,457-117,117	84	87,171	7,322,375
22122	CITY PLANNER	74,989- 74,989	1	74,989	74,989
22121	CITY PLANNING TECHNICIAN	38,930- 44,769	2	41,850	83,699
95315	CITY REGISTER	194,800-194,800	1	194,800	194,800
21744	CITY RESEARCH SCIENTIST	86,830-118,167	13	89,241	1,160,127
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 60,006	48	43,295	2,078,172
56056	COMMUNITY ASSISTANT	37,801- 37,801	1	37,801	37,801
56058	COMMUNITY COORDINATOR	61,800- 64,890	3	63,860	191,580
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 88,072	4	79,648	318,591
13651	COMPUTER PROGRAMMER ANALYST	51,233- 75,197	6	58,144	348,862
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-122,746	3	106,352	319,057
10050	COMPUTER SYSTEMS MANAGER	138,364-143,467	2	140,916	281,831
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	105,824-111,312	3	109,098	327,294
95312	EXAMINER OF ACCOUNTS	71,974- 71,974	1	71,974	71,974
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 83,063	113	60,624	6,850,517
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	77,921- 77,921	1	77,921	77,921
21006	TAX MAP CARTOGRAPHER	71,777- 78,981	2	75,379	150,758
TOTAL FOR OBJECT 001			418		29,348,788

EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 836 DEPARTMENT OF FINANCE  
UNIT OF APPROPRIATION: 003 PROPERTY

POSITION SCHEDULE FOR U/A 003	418	29,348,788
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	36	2,527,647
TOTAL FOR U/A 003	454	31,876,435

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4001 Audit - Tax Policy and Planning										
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,379,742	33	3,391,172				11,430
SUBTOTAL FOR F/T SALARIED			33	3,379,742	33	3,391,172				11,430
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,645		23,645				
		042 LONGEVITY DIFFERENTIAL		57,059		57,059				
		061 SUPPER MONEY		17		17				
SUBTOTAL FOR ADD GRS PAY				80,721		80,721				
SUBTOTAL FOR BUDGET CODE 4001			33	3,460,463	33	3,471,893				11,430
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement										
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	8,007,947	148	8,011,140				3,193
SUBTOTAL FOR F/T SALARIED			148	8,007,947	148	8,011,140				3,193
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		361		361				
		041 ASSIGNMENT DIFFERENTIAL		173,240		173,240				
		042 LONGEVITY DIFFERENTIAL		345,914		345,914				
SUBTOTAL FOR ADD GRS PAY				519,515		519,515				
SUBTOTAL FOR BUDGET CODE 4301			148	8,527,462	148	8,530,655				3,193
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement										
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	6,247,800	91	6,255,258				7,458
SUBTOTAL FOR F/T SALARIED			91	6,247,800	91	6,255,258				7,458
02 OTH SALARIED		021 PART-TIME POSITIONS		6,903		6,903				
SUBTOTAL FOR OTH SALARIED				6,903		6,903				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		267,792		267,792				
		042 LONGEVITY DIFFERENTIAL		380,920		380,920				
		061 SUPPER MONEY		178		178				
SUBTOTAL FOR ADD GRS PAY				648,890		648,890				
SUBTOTAL FOR BUDGET CODE 4401			91	6,903,593	91	6,911,051				7,458

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4810 TAPE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,093,812	35	3,114,949		21,137
		SUBTOTAL FOR F/T SALARIED	35	3,093,812	35	3,114,949		21,137
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,262		4,262		
		042 LONGEVITY DIFFERENTIAL		50,195		50,195		
		SUBTOTAL FOR ADD GRS PAY		54,457		54,457		
		SUBTOTAL FOR BUDGET CODE 4810	35	3,148,269	35	3,169,406		21,137
		TOTAL FOR	307	22,039,787	307	22,083,005		43,218
RESPONSIBILITY CENTER: 4100 AUDIT								
BUDGET CODE: 4101 AUDIT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,680,980	48	3,682,221		1,241
		SUBTOTAL FOR F/T SALARIED	48	3,680,980	48	3,682,221		1,241
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		6		6		
		041 ASSIGNMENT DIFFERENTIAL		123,459		123,459		
		042 LONGEVITY DIFFERENTIAL		284,566		284,566		
		SUBTOTAL FOR ADD GRS PAY		408,031		408,031		
		SUBTOTAL FOR BUDGET CODE 4101	48	4,089,011	48	4,090,252		1,241
		TOTAL FOR AUDIT	48	4,089,011	48	4,090,252		1,241
RESPONSIBILITY CENTER: 4200 ENFORCEMENT								
BUDGET CODE: 4201 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	5,734,530	91	5,740,634		6,104
		SUBTOTAL FOR F/T SALARIED	91	5,734,530	91	5,740,634		6,104
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		18		18		
		041 ASSIGNMENT DIFFERENTIAL		315,290		315,290		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		432,017		432,017			
		061 SUPPER MONEY		18		18			
		SUBTOTAL FOR ADD GRS PAY		747,343		747,343			
		SUBTOTAL FOR BUDGET CODE 4201	91	6,481,873	91	6,487,977		6,104	
BUDGET CODE: 4501 Tax Audit Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,992,687	28	1,998,053		5,366	
		SUBTOTAL FOR F/T SALARIED	28	1,992,687	28	1,998,053		5,366	
		SUBTOTAL FOR BUDGET CODE 4501	28	1,992,687	28	1,998,053		5,366	
		TOTAL FOR ENFORCEMENT	119	8,474,560	119	8,486,030		11,470	
		TOTAL FOR AUDIT	474	34,603,358	474	34,659,287		55,929	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	474	34,603,358	474	34,659,287	55,929
FINANCIAL PLAN SAVINGS	6-	110,000	6-	110,000	
APPROPRIATION	468	34,713,358	468	34,769,287	55,929

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,713,358	34,769,287	55,929
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 34,713,358 34,769,287 55,929

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	75,197- 91,630	4	81,240	324,960
10026	ADMINISTRATIVE STAFF ANALYST	156,278-213,000	4	185,758	743,033
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,380-123,258	4	109,820	439,280
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	112,000-112,000	1	112,000	112,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,108- 96,873	5	85,984	429,919
10049	ADMINISTRATIVE TAX AUDITOR	126,809-177,110	8	138,661	1,109,285
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	112,270-125,645	22	114,277	2,514,098
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 81,585	8	71,613	572,905
12627	ASSOCIATE STAFF ANALYST	75,591- 86,116	2	80,854	161,707
21744	CITY RESEARCH SCIENTIST	86,830-117,632	13	94,275	1,225,577
40523	CITY TAX AUDITOR	46,428- 95,885	301	67,651	20,362,914
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 59,355	14	44,406	621,680
13631	COMPUTER ASSOCIATE (SOFTWARE)	90,751- 98,094	2	94,423	188,845
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	84,563- 84,563	1	84,563	84,563
13632	COMPUTER SPECIALIST (SOFTWARE)	98,669- 98,669	1	98,669	98,669
10050	COMPUTER SYSTEMS MANAGER	135,478-149,962	2	142,720	285,440
40910	ECONOMIST	80,568- 88,580	3	83,239	249,716
95005	EXECUTIVE AGENCY COUNSEL	136,096-140,000	2	138,048	276,096
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 80,841	9	65,145	586,305
TOTAL FOR OBJECT 001			406		30,386,992
POSITION SCHEDULE FOR U/A 004			406		30,386,992
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			62		4,640,378
TOTAL FOR U/A 004			468		35,027,370

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 005 LEGAL

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 5101 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,444,554	61	5,468,885		24,331	
SUBTOTAL FOR F/T SALARIED			61	5,444,554	61	5,468,885		24,331	
03 UNSALARIED		031 UNSALARIED		246		246			
SUBTOTAL FOR UNSALARIED				246		246			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,912		14,912			
		042 LONGEVITY DIFFERENTIAL		385,267		385,267			
		061 SUPPER MONEY		83		83			
SUBTOTAL FOR ADD GRS PAY				400,262		400,262			
SUBTOTAL FOR BUDGET CODE 5101			61	5,845,062	61	5,869,393		24,331	
BUDGET CODE: 5102 CONCILIATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	358,787	3	361,769		2,982	
SUBTOTAL FOR F/T SALARIED			3	358,787	3	361,769		2,982	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,425		16,425			
		042 LONGEVITY DIFFERENTIAL		19,989		19,989			
SUBTOTAL FOR ADD GRS PAY				36,414		36,414			
SUBTOTAL FOR BUDGET CODE 5102			3	395,201	3	398,183		2,982	
BUDGET CODE: 5103 Agency Advocate									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	568,945	5	572,397		3,452	
SUBTOTAL FOR F/T SALARIED			5	568,945	5	572,397		3,452	
SUBTOTAL FOR BUDGET CODE 5103			5	568,945	5	572,397		3,452	
TOTAL FOR LEGAL AFFAIRS			69	6,809,208	69	6,839,973		30,765	
TOTAL FOR LEGAL			69	6,809,208	69	6,839,973		30,765	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69	6,809,208	69	6,839,973	30,765
FINANCIAL PLAN SAVINGS	11-	10,660	7-	90,445	79,785
APPROPRIATION	58	6,819,868	62	6,930,418	110,550

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,819,868	6,930,418	110,550
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	6,819,868	6,930,418	110,550
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 005 LEGAL

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT:	001 FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	91,563-125,681	11	111,215	1,223,364
1002C	ADM MANAGER-NON-MGRL	71,437- 82,480	4	77,796	311,185
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	91,311- 91,311	1	91,311	91,311
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,544-104,544	1	104,544	104,544
10049	ADMINISTRATIVE TAX AUDITOR	129,794-129,794	1	129,794	129,794
30087	AGENCY ATTORNEY	74,085-125,442	18	96,045	1,728,803
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	92,621- 92,621	1	92,621	92,621
40523	CITY TAX AUDITOR	86,487- 86,487	1	86,487	86,487
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,076- 49,960	3	45,777	137,332
95332	COUNSEL (DEPARTMENT OF FINANCE)	213,000-213,000	1	213,000	213,000
95005	EXECUTIVE AGENCY COUNSEL	105,863-177,766	6	140,375	842,247
1022A	LEGAL SECRETARIAL ASSISTANT	53,515- 53,515	1	53,515	53,515
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 75,575	8	64,609	516,874
10252	SECRETARY	54,612- 54,612	1	54,612	54,612
TOTAL FOR OBJECT 001			59		5,657,446
POSITION SCHEDULE FOR U/A 005			59		5,657,446
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		287,667
TOTAL FOR U/A 005			62		5,945,113

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	371,451	7	372,541		1,090
SUBTOTAL FOR F/T SALARIED			7	371,451	7	372,541		1,090
03 UNSALARIED		031 UNSALARIED		87,000		87,000		
SUBTOTAL FOR UNSALARIED				87,000		87,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,170		2,170		
		042 LONGEVITY DIFFERENTIAL		7,845		7,845		
		047 OVERTIME		901		901		
SUBTOTAL FOR ADD GRS PAY				10,916		10,916		
SUBTOTAL FOR BUDGET CODE 7103			7	469,367	7	470,457		1,090
TOTAL FOR			7	469,367	7	470,457		1,090
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,917,155	38	2,926,416		9,261
SUBTOTAL FOR F/T SALARIED			38	2,917,155	38	2,926,416		9,261
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000		
SUBTOTAL FOR OTH SALARIED				5,000		5,000		
03 UNSALARIED		031 UNSALARIED		50,596		50,596		
SUBTOTAL FOR UNSALARIED				50,596		50,596		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50		50		
		X47 PY OVERTIME		150		150		
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000		
		042 LONGEVITY DIFFERENTIAL		66,552		66,552		
		047 OVERTIME		7,500		7,500		
SUBTOTAL FOR ADD GRS PAY				89,252		89,252		
SUBTOTAL FOR BUDGET CODE 7101			38	3,062,003	38	3,071,264		9,261

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,475,595	26	1,486,295	10,700
		SUBTOTAL FOR F/T SALARIED	26	1,475,595	26	1,486,295	10,700
03 UNSALARIED		031 UNSALARIED		7,516,900		7,516,900	
		SUBTOTAL FOR UNSALARIED		7,516,900		7,516,900	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		042 LONGEVITY DIFFERENTIAL		33,435		33,435	
		SUBTOTAL FOR ADD GRS PAY		183,435		183,435	
		SUBTOTAL FOR BUDGET CODE 7102	26	9,175,930	26	9,186,630	10,700
BUDGET CODE: 7106 Parking Operations and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	870,154	4	870,154	
		SUBTOTAL FOR F/T SALARIED	4	870,154	4	870,154	
		SUBTOTAL FOR BUDGET CODE 7106	4	870,154	4	870,154	
		TOTAL FOR EXECUTIVE	68	13,108,087	68	13,128,048	19,961
		TOTAL FOR PARKING VIOLATIONS BUREAU	75	13,577,454	75	13,598,505	21,051

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75	13,577,454	75	13,598,505	21,051
FINANCIAL PLAN SAVINGS	11-	578,931-	7-	491,425-	87,506
APPROPRIATION	64	12,998,523	68	13,107,080	108,557

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,998,523	13,107,080	108,557
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 12,998,523 13,107,080 108,557

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	74,123- 94,094	4	79,400	317,600
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,455-112,455	1	112,455	112,455
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,955-136,955	1	136,955	136,955
10250	CLERICAL AIDE	40,023- 41,064	5	40,231	201,156
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 55,919	39	44,300	1,727,682
56057	COMMUNITY ASSOCIATE	61,015- 61,015	1	61,015	61,015
52406	COMMUNITY SERVICE AIDE	35,562- 35,562	1	35,562	35,562
95005	EXECUTIVE AGENCY COUNSEL	113,413-186,006	5	137,681	688,406
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 54,924	2	54,728	109,455
TOTAL FOR OBJECT 001			59		3,390,286
-----					
POSITION SCHEDULE FOR U/A 007			59		3,390,286
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		517,162
TOTAL FOR U/A 007			68		3,907,448
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
					-----				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
					-----				
RESPONSIBILITY CENTER:									
BUDGET CODE: CV09 Coronavirus PS Coronavirus PS 7									
01 F/T SALARIED		001	FULL YEAR POSITIONS			1			1-
SUBTOTAL FOR F/T SALARIED						1			1-
SUBTOTAL FOR BUDGET CODE CV09						1			1-
BUDGET CODE: CV10 Coronavirus Relief Fund (CRF) PS									
04 ADD GRS PAY		047	OVERTIME		1,965,503				1,965,503-
SUBTOTAL FOR ADD GRS PAY						1,965,503			1,965,503-
SUBTOTAL FOR BUDGET CODE CV10						1,965,503			1,965,503-
BUDGET CODE: 9010 Tobacco Enforcement Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	949,893	7	958,929		9,036
SUBTOTAL FOR F/T SALARIED					7	949,893	7	958,929	9,036
SUBTOTAL FOR BUDGET CODE 9010					7	949,893	7	958,929	9,036
BUDGET CODE: 9030 Tax Warrant Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	325,207	3	325,207		
SUBTOTAL FOR F/T SALARIED					3	325,207	3	325,207	
SUBTOTAL FOR BUDGET CODE 9030					3	325,207	3	325,207	
BUDGET CODE: 9091 Office of Tax Enforcement - PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	58	3,644,004	58	3,647,083		3,079
SUBTOTAL FOR F/T SALARIED					58	3,644,004	58	3,647,083	3,079
03 UNSALARIED		031	UNSALARIED		8,460		8,460		
SUBTOTAL FOR UNSALARIED						8,460		8,460	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		58,624		58,624		
		042	LONGEVITY DIFFERENTIAL		132,222		132,222		
		043	SHIFT DIFFERENTIAL		2,501		2,501		
		045	HOLIDAY PAY		1,506		1,506		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
		047 OVERTIME		32,586		32,586				
		061 SUPPER MONEY		943		943				
		SUBTOTAL FOR ADD GRS PAY		228,382		228,382				
		SUBTOTAL FOR BUDGET CODE 9091	58	3,880,846	58	3,883,925			3,079	
BUDGET CODE: 9106 KENDRA'S LAW										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	764,930	8	764,930				
		SUBTOTAL FOR F/T SALARIED	8	764,930	8	764,930				
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		45,048		45,048				
		045 HOLIDAY PAY		1,464		1,464				
		047 OVERTIME		9,394		9,394				
		SUBTOTAL FOR ADD GRS PAY		55,906		55,906				
		SUBTOTAL FOR BUDGET CODE 9106	8	820,836	8	820,836				
		TOTAL FOR	76	7,942,286	76	5,988,897			1,953,389-	
RESPONSIBILITY CENTER: 9100 CITY SHERIFF										
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,243,589	39	3,281,728			38,139	
		SUBTOTAL FOR F/T SALARIED	39	3,243,589	39	3,281,728			38,139	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,655		61,655				
		043 SHIFT DIFFERENTIAL		12,433		12,433				
		047 OVERTIME		82,765		82,765				
		061 SUPPER MONEY		267		267				
		SUBTOTAL FOR ADD GRS PAY		157,120		157,120				
		SUBTOTAL FOR BUDGET CODE 9101	39	3,400,709	39	3,438,848			38,139	
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,814,009	34	2,814,163			154	
		SUBTOTAL FOR F/T SALARIED	34	2,814,009	34	2,814,163			154	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		180,041		180,041			
		043 SHIFT DIFFERENTIAL		55,949		55,949			
		047 OVERTIME		128,469		128,469			
		061 SUPPER MONEY		172		172			
		SUBTOTAL FOR ADD GRS PAY		366,761		366,761			
		SUBTOTAL FOR BUDGET CODE 9102	34	3,180,770	34	3,180,924			154
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	6,698,259	92	6,902,657		7	204,398
		SUBTOTAL FOR F/T SALARIED	85	6,698,259	92	6,902,657		7	204,398
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042 LONGEVITY DIFFERENTIAL		409,575		409,575			
		043 SHIFT DIFFERENTIAL		70,939		70,939			
		047 OVERTIME		321,363		321,363			
		061 SUPPER MONEY		923		923			
		SUBTOTAL FOR ADD GRS PAY		807,060		807,060			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,346		30,346			
		SUBTOTAL FOR FRINGE BENES		30,346		30,346			
		SUBTOTAL FOR BUDGET CODE 9103	85	7,535,665	92	7,740,063		7	204,398
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	402,001	2	402,001			
		SUBTOTAL FOR F/T SALARIED	2	402,001	2	402,001			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,740		13,740			
		043 SHIFT DIFFERENTIAL		2,408		2,408			
		047 OVERTIME		14,703		14,703			
		061 SUPPER MONEY		17		17			
		SUBTOTAL FOR ADD GRS PAY		30,868		30,868			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		480,048		466,518			13,530-
		SUBTOTAL FOR FRINGE BENES		480,048		466,518			13,530-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9105			2	912,917	2	899,387	13,530-
BUDGET CODE: 9107 MARSHAL ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,615,623	32	1,622,957	7,334
SUBTOTAL FOR F/T SALARIED			32	1,615,623	32	1,622,957	7,334
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,408		12,408	
		042 LONGEVITY DIFFERENTIAL		58,459		58,459	
		043 SHIFT DIFFERENTIAL		8,013		8,013	
		061 SUPPER MONEY		590		590	
SUBTOTAL FOR ADD GRS PAY				79,470		79,470	
SUBTOTAL FOR BUDGET CODE 9107			32	1,695,093	32	1,702,427	7,334
TOTAL FOR CITY SHERIFF			192	16,725,154	199	16,961,649	7 236,495
TOTAL FOR CITY SHERIFF			268	24,667,440	275	22,950,546	7 1,716,894-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	268	24,667,440	275	22,950,546	1,716,894-
FINANCIAL PLAN SAVINGS		1-			1
APPROPRIATION	268	24,667,439	275	22,950,546	1,716,893-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,700,330		18,948,786	248,456
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,965,503			1,965,503-
INTRA-CITY SALES		4,001,606		4,001,760	154
<b>TOTAL</b>		<b>24,667,439</b>		<b>22,950,546</b>	<b>1,716,893-</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
40510	ACCOUNTANT	77,453- 77,453	1	77,453	77,453
1002C	ADM MANAGER-NON-MGRL	71,437- 93,368	5	77,958	389,790
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	126,814-126,814	1	126,814	126,814
10020	ADMINISTRATIVE INVESTIGATOR	98,774-177,234	3	132,810	398,430
10025	ADMINISTRATIVE MANAGER	137,391-137,391	1	137,391	137,391
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	128,362-128,362	1	128,362	128,362
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,606- 89,496	3	84,455	253,365
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	114,854-114,854	1	114,854	114,854
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 85,329	13	71,862	934,204
40523	CITY TAX AUDITOR	52,242- 83,152	13	68,183	886,374
10250	CLERICAL AIDE	33,906- 37,777	2	35,842	71,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 53,995	34	42,407	1,441,823
56056	COMMUNITY ASSISTANT	37,587- 37,587	1	37,587	37,587
56058	COMMUNITY COORDINATOR	63,860- 63,860	1	63,860	63,860
30312	DEPUTY CITY SHERIFF - NON-SPVR	48,666- 96,535	117	69,403	8,120,208
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-213,000	1	213,000	213,000
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	41,483- 41,483	1	41,483	41,483
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	1	47,705	47,705
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 82,272	10	58,634	586,344
10252	SECRETARY	40,250- 40,250	1	40,250	40,250
70810	SPECIAL OFFICER	50,207- 50,207	2	50,207	100,414
12626	STAFF ANALYST	70,883- 70,883	1	70,883	70,883
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	98,768-115,586	11	106,882	1,175,700
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,930	3	55,879	167,636
TOTAL FOR OBJECT 001			228		15,625,613
-----					
POSITION SCHEDULE FOR U/A 009			228		15,625,613
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			47		3,221,069
TOTAL FOR U/A 009			275		18,846,682
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CV21 Coronavirus Relief Fund (CRF) OTPS									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		523,610		523,610-	
		SUBTOTAL FOR OTHR SER&CHR			523,610			523,610-	
		SUBTOTAL FOR BUDGET CODE CV21			523,610			523,610-	
BUDGET CODE: 0112 Taxpayer Advocate									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		550			550-	
		SUBTOTAL FOR SUPPLYS&MATL			550			550-	
30	PROPTY&EQUIP	337	BOOKS-OTHER		7,449			7,449-	
		SUBTOTAL FOR PROPTY&EQUIP			7,449			7,449-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,925	20,000	17,075	
			403	OFFICE SERVICES		991		991-	
			431	LEASING OF MISC EQUIP		6,626		6,626-	
		SUBTOTAL FOR OTHR SER&CHR			10,542	20,000		9,458	
		SUBTOTAL FOR BUDGET CODE 0112			18,541	20,000		1,459	
BUDGET CODE: 0114 STARS									
10	SUPPLYS&MATL	101	PRINTING SUPPLIES			735,000		735,000	
		117	POSTAGE		2,719,377	2,015,107		704,270-	
		SUBTOTAL FOR SUPPLYS&MATL			2,719,377	2,750,107		30,730	
30	PROPTY&EQUIP	337	BOOKS-OTHER		12,666			12,666-	
		SUBTOTAL FOR PROPTY&EQUIP			12,666			12,666-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		115,000		115,000-	
			431	LEASING OF MISC EQUIP			625,791	625,791	
		SUBTOTAL FOR OTHR SER&CHR			115,000	625,791		510,791	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,535,690	2,968,657		567,033-	
		608	MAINT & REP GENERAL		164,351			164,351-	
		615	PRINTING CONTRACTS		384,000	325,000		59,000-	
		684	PROF SERV COMPUTER SERVICES	1	3,902,979	3,200,000	1	702,979-	
		SUBTOTAL FOR CNTRCTL SVCS		1	7,987,020	6,493,657	1	1,493,363-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0114			1	10,834,063	1	9,869,555		964,508-
TOTAL FOR			1	11,376,214	1	9,889,555		1,486,659-
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 0012 EXECUTIVE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,848		25,000		9,152
		117 POSTAGE				1,000		1,000
		199 DATA PROCESSING SUPPLIES		87		4,000		3,913
SUBTOTAL FOR SUPPLYS&MATL				15,935		30,000		14,065
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		481		1,000		519
		314 OFFICE FURITURE				500		500
		315 OFFICE EQUIPMENT				500		500
		332 PURCH DATA PROCESSING EQUIPT				1,000		1,000
		337 BOOKS-OTHER		32,000		32,000		
SUBTOTAL FOR PROPTY&EQUIP				32,481		35,000		2,519
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		400 CONTRACTUAL SERVICES-GENERAL		25,000		200,500		175,500
		402 TELEPHONE & OTHER COMMUNICATNS		2,954		4,600		1,646
		403 OFFICE SERVICES		34,750		34,750		
		412 RENTALS OF MISC.EQUIP		26,087		40,000		13,913
		431 LEASING OF MISC EQUIP		150,710		12,075		138,635-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				7,000		7,000
SUBTOTAL FOR OTHR SER&CHR				242,501		301,925		59,424
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000
		681 PROF SERV ACCTING & AUDITING			1	11,000	1	11,000
SUBTOTAL FOR CNTRCTL SVCS					1	21,000	1	21,000
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		1,800		1,800		
SUBTOTAL FOR FXD MIS CHGS				1,800		1,800		
SUBTOTAL FOR BUDGET CODE 0012				292,717	1	389,725	1	97,008

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0017 CONSOLIDATIONS									
40 OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000			
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		431 LEASING OF MISC EQUIP				630,520			630,520
	SUBTOTAL FOR OTHR SER&CHR			25,000		655,520			630,520
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,090,532		2,200,000			890,532-
		684 PROF SERV COMPUTER SERVICES		23,513		500,000			476,487
	SUBTOTAL FOR CNTRCTL SVCS			3,114,045		2,700,000			414,045-
	SUBTOTAL FOR BUDGET CODE 0017			3,139,045		3,355,520			216,475
TOTAL FOR EXECUTIVE				3,431,762	1	3,745,245		1	313,483
RESPONSIBILITY CENTER: 1300 ADMINISTRATION									
BUDGET CODE: 0011 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		250,000		250,000			
	SUBTOTAL FOR SUPPLYS&MATL			250,000		250,000			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,845,261		1,725,145			120,116-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		125,472		125,472			
	856001	42C HEAT LIGHT & POWER		1,714,531		1,804,283			89,752
		423 HEAT LIGHT & POWER		7,242		9,414			2,172
	SUBTOTAL FOR OTHR SER&CHR			3,692,506		3,664,314			28,192-
	SUBTOTAL FOR BUDGET CODE 0011			3,942,506		3,914,314			28,192-
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,997		4,455			4,542-
		117 POSTAGE				445			445
	SUBTOTAL FOR SUPPLYS&MATL			8,997		4,900			4,097-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				200			200
		337 BOOKS-OTHER				40			40

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
						-----			
SUBTOTAL FOR PROPTY&EQUIP							240		240
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		90,238		5,740		84,498-
			403 OFFICE SERVICES		1,309		1,000		309-
			412 RENTALS OF MISC.EQUIP		12,506		8,120		4,386-
			417 ADVERTISING		71,855				71,855-
			431 LEASING OF MISC EQUIP		25,491				25,491-
SUBTOTAL FOR OTHR SER&CHR					201,399		14,860		186,539-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL				1,500		1,500
			671 TRAINING PRGM CITY EMPLOYEES		173,920		3,500		170,420-
SUBTOTAL FOR CNTRCTL SVCS					173,920		5,000		168,920-
70	FXD	MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		6,550		6,550		
SUBTOTAL FOR FXD MIS CHGS					6,550		6,550		
SUBTOTAL FOR BUDGET CODE 0101					390,866		31,550		359,316-
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		25,000		25,000		
			100 SUPPLIES + MATERIALS - GENERAL		229,506		89,034		140,472-
			101 PRINTING SUPPLIES		383,500		346,500		37,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
			117 POSTAGE		270,500		77,000		193,500-
			169 MAINTENANCE SUPPLIES		10,142		10,000		142-
			170 CLEANING SUPPLIES		25,000				25,000-
			199 DATA PROCESSING SUPPLIES		85,305		337,600		252,295
SUBTOTAL FOR SUPPLYS&MATL					1,028,953		886,134		142,819-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,600		49,000		11,400
			302 TELECOMMUNICATIONS EQUIPMENT		1,387				1,387-
			314 OFFICE FURITURE		328,000		662,693		334,693
			315 OFFICE EQUIPMENT				1,000		1,000
			337 BOOKS-OTHER		15,000		2,500		12,500-
SUBTOTAL FOR PROPTY&EQUIP					381,987		715,193		333,206
40	OTHR	SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL						
			069001 40X CONTRACTUAL SERVICES-GENERAL						
			094001 40X CONTRACTUAL SERVICES-GENERAL						
			816001 40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		242,294		10,000		232,294-
		400	CONTRACTUAL SERVICES-GENERAL		400,000		1,020,000		620,000
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		500		2,500-
		403	OFFICE SERVICES		15,600		500		15,100-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		9,711,688		11,402,448		1,690,760
		412	RENTALS OF MISC.EQUIP		51,878		10,000		41,878-
		414	RENTALS - LAND BLDGS & STRUCTS		37,517,253		42,461,593		4,944,340
	856001	42C	HEAT LIGHT & POWER		497,767		523,824		26,057
		431	LEASING OF MISC EQUIP		415,523		281,339		134,184-
		451	NON OVERNIGHT TRVL EXP-GENERAL		17,348		57,000		39,652
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		15,000		14,000
		453	OVERNIGHT TRVL EXP-GENERAL		5,000		33,000		28,000
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		40,768		35,768
		460	SPECIAL EXPENSE		19,034		25,000		5,966
	SUBTOTAL FOR OTHR SER&CHR				48,902,385		55,880,972		6,978,587
60		600	CONTRACTUAL SERVICES GENERAL	3	179,500	3	343,224		163,724
		608	MAINT & REP GENERAL	3	193,832	3	28,000		165,832-
		615	PRINTING CONTRACTS		25,000				25,000-
		619	SECURITY SERVICES	3	1,100,000	3	3,534,098		2,434,098
		624	CLEANING SERVICES	1	67,154			1-	67,154-
		671	TRAINING PRGM CITY EMPLOYEES	1	5,500	1			5,500-
	SUBTOTAL FOR CNTRCTL SVCS			11	1,570,986	10	3,905,322	1-	2,334,336
	SUBTOTAL FOR BUDGET CODE 0109			11	51,884,311	10	61,387,621	1-	9,503,310
TOTAL FOR ADMINISTRATION				11	56,217,683	10	65,333,485	1-	9,115,802
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,330		10,000		670
		117	POSTAGE		200		1,000		800
		199	DATA PROCESSING SUPPLIES		10,000		20,000		10,000
	SUBTOTAL FOR SUPPLYS&MATL				19,530		31,000		11,470
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				1,500		1,500
		302	TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		421,800		30,000	391,800-
		337 BOOKS-OTHER		8,355			8,355-
		SUBTOTAL FOR PROPTY&EQUIP		432,655		31,500	401,155-
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		169,579		169,579	
		400 CONTRACTUAL SERVICES-GENERAL		460,720		1,021	459,699-
		402 TELEPHONE & OTHER COMMUNICATNS				600	600
		403 OFFICE SERVICES		554		4,000	3,446
		412 RENTALS OF MISC.EQUIP		7,167		16,000	8,833
		417 ADVERTISING				2,500	2,500
	858001	42G DATA PROCESSING SERVICES		565,127		565,127	
		431 LEASING OF MISC EQUIP		66,842		290,936	224,094
		452 NON OVERNIGHT TRVL EXP-SPECIAL		910			910-
		499 OTHER EXPENSES - GENERAL				501,709	501,709
		SUBTOTAL FOR OTHR SER&CHR		1,270,899		1,551,472	280,573
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	692,321	10	320,000	372,321-
		608 MAINT & REP GENERAL	11	13,416,067	11	10,153,935	3,262,132-
		671 TRAINING PRGM CITY EMPLOYEES		17,702		100,000	82,298
		684 PROF SERV COMPUTER SERVICES		2,188,036		1,000,000	1,188,036-
		SUBTOTAL FOR CNTRCTL SVCS	21	16,314,126	21	11,573,935	4,740,191-
		SUBTOTAL FOR BUDGET CODE 0104	21	18,037,210	21	13,187,907	4,849,303-
BUDGET CODE: 1409		Information Security					
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		918,787		814,063	104,724-
		684 PROF SERV COMPUTER SERVICES		430,450			430,450-
		SUBTOTAL FOR CNTRCTL SVCS		1,349,237		814,063	535,174-
		SUBTOTAL FOR BUDGET CODE 1409		1,349,237		814,063	535,174-
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	21	19,386,447	21	14,001,970	5,384,477-

RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS

BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,094		201,600		198,506	
		117 POSTAGE		27,125				27,125-	
		SUBTOTAL FOR SUPPLYS&MATL		30,219		201,600		171,381	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		5,303		2,250		3,053-	
		SUBTOTAL FOR PROPTY&EQUIP		5,303		2,250		3,053-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		80,000		20,000		60,000-	
		403 OFFICE SERVICES		628		30		598-	
		412 RENTALS OF MISC.EQUIP		5,489		4,740		749-	
		417 ADVERTISING		90,200		100,000		9,800	
		431 LEASING OF MISC EQUIP		8,836		186,360		177,524	
		SUBTOTAL FOR OTHR SER&CHR		185,153		311,130		125,977	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1	7,615	1	50,000		42,385	
		686 PROF SERV OTHER	1	35,000			1-	35,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	42,615	1	50,000	1-	7,385	
		SUBTOTAL FOR BUDGET CODE 0018	2	263,290	1	564,980	1-	301,690	
		TOTAL FOR PARKING VIOLATIONS OPERATIONS	2	263,290	1	564,980	1-	301,690	
		TOTAL FOR ADMINISTRATION-OTPS	35	90,675,396	34	93,535,235	1-	2,859,839	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,183,069	90,675,396	16,637,228	93,535,235	2,859,839
FINANCIAL PLAN SAVINGS		2,620,660-		130,735-	2,489,925
APPROPRIATION		88,054,736		93,404,500	5,349,764

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		87,531,126		93,404,500	5,873,374
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		523,610			523,610-
INTRA-CITY SALES					
TOTAL		88,054,736		93,404,500	5,349,764

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2600 TREASURY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		800		2,185		1,385	
		199 DATA PROCESSING SUPPLIES		1,300				1,300-	
	SUBTOTAL FOR SUPPLYS&MATL			2,100		2,185		85	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				39,843		39,843	
		332 PURCH DATA PROCESSING EQUIPT				203		203	
		337 BOOKS-OTHER		5,844		4,471		1,373-	
	SUBTOTAL FOR PROPTY&EQUIP			5,844		44,517		38,673	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,170		2,150		20-	
		402 TELEPHONE & OTHER COMMUNICATNS		508		2,700		2,192	
		403 OFFICE SERVICES		300		495		195	
		412 RENTALS OF MISC.EQUIP		2,337		3,567		1,230	
		417 ADVERTISING				58,485		58,485	
		431 LEASING OF MISC EQUIP		76,542				76,542-	
	SUBTOTAL FOR OTHR SER&CHR			81,857		67,397		14,460-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		90,191		70,000		20,191-	
		608 MAINT & REP GENERAL		4,750		3,142		1,608-	
		615 PRINTING CONTRACTS		8,000		3,700		4,300-	
		618 COSTS ASSOC WITH FINANCING	1	24,500,000	1	24,500,000			
		671 TRAINING PRGM CITY EMPLOYEES				1,800		1,800	
	SUBTOTAL FOR CNTRCTL SVCS		1	24,602,941	1	24,578,642		24,299-	
	SUBTOTAL FOR BUDGET CODE 2600		1	24,692,742	1	24,692,741		1-	
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES									
60	CNTRCTL SVCS	618 COSTS ASSOC WITH FINANCING		700		700			
	SUBTOTAL FOR CNTRCTL SVCS			700		700			
	SUBTOTAL FOR BUDGET CODE 2602			700		700			
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,150		19,100		10,950	
		117 POSTAGE		33,800		500,000		466,200	
		199 DATA PROCESSING SUPPLIES				800		800	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					41,950	519,900			477,950
30		PROPTY&EQUIP 337 BOOKS-OTHER		63,159		101,246			38,087
SUBTOTAL FOR PROPTY&EQUIP					63,159	101,246			38,087
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		20,390		20,244			146-
		402 TELEPHONE & OTHER COMMUNICATNS		48,000					48,000-
		403 OFFICE SERVICES		1,036		213			823-
		412 RENTALS OF MISC.EQUIP		8,242		9,601			1,359
		431 LEASING OF MISC EQUIP		413					413-
SUBTOTAL FOR OTHR SER&CHR					78,081	30,058			48,023-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		321,000		99,526			221,474-
		608 MAINT & REP GENERAL		25,121					25,121-
		615 PRINTING CONTRACTS		208,419					208,419-
SUBTOTAL FOR CNTRCTL SVCS					554,540	99,526			455,014-
SUBTOTAL FOR BUDGET CODE 2801					737,730	750,730			13,000
TOTAL FOR			1	25,431,172	1	25,444,171			12,999
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 0022 OPERATIONS OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,950		13,540			4,590
		101 PRINTING SUPPLIES				859			859
		117 POSTAGE		1,052,120		1,524,941			472,821
SUBTOTAL FOR SUPPLYS&MATL					1,061,070	1,539,340			478,270
30		PROPTY&EQUIP 337 BOOKS-OTHER		2,806		2,500			306-
SUBTOTAL FOR PROPTY&EQUIP					2,806	2,500			306-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,500		10,514			7,014
		402 TELEPHONE & OTHER COMMUNICATNS		4,337		2,863			1,474-
		403 OFFICE SERVICES		1,688		500			1,188-
		412 RENTALS OF MISC.EQUIP		29,205		49,887			20,682
		431 LEASING OF MISC EQUIP		52,156		91,067			38,911
SUBTOTAL FOR OTHR SER&CHR					90,886	154,831			63,945

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		109,125		106,193		2,932-	
		608 MAINT & REP GENERAL	1	215,680	1	61,674		154,006-	
		615 PRINTING CONTRACTS	1	656,103	1	578,757		77,346-	
		SUBTOTAL FOR CNTRCTL SVCS	2	980,908	2	746,624		234,284-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		600		600			
		SUBTOTAL FOR FXD MIS CHGS		600		600			
		SUBTOTAL FOR BUDGET CODE 0022	2	2,136,270	2	2,443,895		307,625	
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	2	2,136,270	2	2,443,895		307,625	
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		2,974		2,474	
		117 POSTAGE		642,510		500,000		142,510-	
		SUBTOTAL FOR SUPPLYS&MATL		643,010		502,974		140,036-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,565				2,565-	
		337 BOOKS-OTHER		248,000		483,026		235,026	
		SUBTOTAL FOR PROPTY&EQUIP		250,565		483,026		232,461	
40 OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL				500,000		350,000-	
	858001	40X CONTRACTUAL SERVICES-GENERAL		850,000		609,748		607,510	
		400 CONTRACTUAL SERVICES-GENERAL		2,238					
		403 OFFICE SERVICES		657		60		597-	
		412 RENTALS OF MISC.EQUIP		5,841		13,692		7,851	
		417 ADVERTISING				202,000		202,000	
		431 LEASING OF MISC EQUIP		329,291		557,362		228,071	
		499 OTHER EXPENSES - GENERAL		4,853		5,451		598	
		SUBTOTAL FOR OTHR SER&CHR		1,192,880		1,888,313		695,433	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	17,610	1	36,000		18,390	
		615 PRINTING CONTRACTS		138,372		152,699		14,327	
		618 COSTS ASSOC WITH FINANCING	2	8,184,966	2	9,214,080		1,029,114	
		671 TRAINING PRGM CITY EMPLOYEES	1	378	1			378-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			4	8,341,326	4	9,402,779	1,061,453
SUBTOTAL FOR BUDGET CODE 2501			4	10,427,781	4	12,277,092	1,849,311
TOTAL FOR TAX PAYER COMPLIANCE			4	10,427,781	4	12,277,092	1,849,311
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		259		13,487	13,228
		117 POSTAGE				250	250
SUBTOTAL FOR SUPPLYS&MATL				259		13,737	13,478
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				254	254
		337 BOOKS-OTHER		51		4,100	4,049
SUBTOTAL FOR PROPTY&EQUIP				51		4,354	4,303
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		148,029		38,566	109,463-
		431 LEASING OF MISC EQUIP		7,229			7,229-
SUBTOTAL FOR OTHR SER&CHR				155,258		38,566	116,692-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		1,200		200	1,000-
		681 PROF SERV ACCTING & AUDITING			2	34,156	34,156
		684 PROF SERV COMPUTER SERVICES	1	11,100	1	14,100	3,000
		686 PROF SERV OTHER	1	152,226			152,226-
SUBTOTAL FOR CNTRCTL SVCS			2	164,526	3	48,456	116,070-
SUBTOTAL FOR BUDGET CODE 2601			2	320,094	3	105,113	214,981-
TOTAL FOR CITY COLLECTOR			2	320,094	3	105,113	214,981-
TOTAL FOR OPERATIONS-OTPS			9	38,315,317	10	40,270,271	1,954,954

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	850,000	38,315,317	500,000	40,270,271	1,954,954
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,315,317		40,270,271	1,954,954

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,314,617		40,269,571	1,954,954
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		700		700	
<b>TOTAL</b>		<b>38,315,317</b>		<b>40,270,271</b>	<b>1,954,954</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22					
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: CV03 Coronavirus OTPS 2											
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,500						2,500-
		SUBTOTAL FOR OTHR SER&CHR			2,500						2,500-
		SUBTOTAL FOR BUDGET CODE CV03			2,500						2,500-
BUDGET CODE: 3330 ACRIS											
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,983			14,000			11,017
			431	LEASING OF MISC EQUIP				354,000			354,000
		SUBTOTAL FOR OTHR SER&CHR			2,983			368,000			365,017
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL				135,000			135,000
			608	MAINT & REP GENERAL	144,668			40,000			104,668-
			684	PROF SERV COMPUTER SERVICES	271,363	1			1-		271,363-
		SUBTOTAL FOR CNTRCTL SVCS		1	416,031	1		175,000	1-		241,031-
		SUBTOTAL FOR BUDGET CODE 3330		1	419,014			543,000	1-		123,986
BUDGET CODE: 3600 LGRMIF GRANT- INVENTORY OF BUSH TERMINAL											
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	30,000						30,000-
		SUBTOTAL FOR CNTRCTL SVCS			30,000						30,000-
		SUBTOTAL FOR BUDGET CODE 3600			30,000						30,000-
		TOTAL FOR		1	451,514			543,000	1-		91,486
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE											
BUDGET CODE: 0033 PROPERTY OTPS											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,981			15,600			10,619
		117	POSTAGE		600			300			300-
		SUBTOTAL FOR SUPPLYS&MATL			5,581			15,900			10,319
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500						500-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		337	BOOKS-OTHER		3,120		650		2,470-
		SUBTOTAL FOR PROPTY&EQUIP			3,620		650		2,970-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		109,230		77,200		32,030-
			403 OFFICE SERVICES		1,945		2,650		705
			412 RENTALS OF MISC.EQUIP		16,000		19,150		3,150
			431 LEASING OF MISC EQUIP		832		1,350		518
		SUBTOTAL FOR OTHR SER&CHR			128,007		100,350		27,657-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		225,000		11,000		214,000-
			615 PRINTING CONTRACTS	1	144,316	1	57,831		86,485-
			671 TRAINING PRGM CITY EMPLOYEES				1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS		1	369,316	1	69,831		299,485-
70	FXD	MIS	CHGS						
			704 PAY FOR SURETY BOND/INSUR PREM		370		570		200
		SUBTOTAL FOR FXD MIS CHGS			370		570		200
		SUBTOTAL FOR BUDGET CODE 0033		1	506,894	1	187,301		319,593-
BUDGET CODE: 0303 PROPERTY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		631		6,550		5,919
			117 POSTAGE		53,296		1,700		51,596-
			199 DATA PROCESSING SUPPLIES		2,354,992		1,944,370		410,622-
		SUBTOTAL FOR SUPPLYS&MATL			2,408,919		1,952,620		456,299-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT				500		500
			337 BOOKS-OTHER		76,220		73,500		2,720-
			338 LIBRARY BOOKS				800		800
		SUBTOTAL FOR PROPTY&EQUIP			76,220		74,800		1,420-
40	OTHR	SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL		158,147				158,147-
			400 CONTRACTUAL SERVICES-GENERAL		8,158		234,265		226,107
			403 OFFICE SERVICES		850		200		650-
			412 RENTALS OF MISC.EQUIP		19,877		25,000		5,123
			417 ADVERTISING				1,000		1,000
			431 LEASING OF MISC EQUIP				637,520		637,520
			451 NON OVERNIGHT TRVL EXP-GENERAL				300		300
		SUBTOTAL FOR OTHR SER&CHR			187,032		898,285		711,253
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	480,592	1	61,000		419,592-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	3	87,125	3	206,600	119,475
		615 PRINTING CONTRACTS	2	304,994	2	190,000	114,994-
		671 TRAINING PRGM CITY EMPLOYEES	1	22,405	1	20,000	2,405-
		683 PROF SERV ENGINEER & ARCHITECT			1	12,500	12,500
		SUBTOTAL FOR CNTRCTL SVCS	7	895,116	8	490,100	1 405,016-
		SUBTOTAL FOR BUDGET CODE 0303	7	3,567,287	8	3,415,805	1 151,482-
		TOTAL FOR PROPERTY EXECUTIVE	8	4,074,181	9	3,603,106	1 471,075-
		TOTAL FOR PROPERTY-OTPS	9	4,525,695	9	4,146,106	379,589-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158,147	4,525,695		4,146,106	379,589-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION		4,525,695		4,646,106	120,411

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,495,695		4,646,106	150,411
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,000			30,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,525,695</b>		<b>4,646,106</b>	<b>120,411</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
				-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----								
RESPONSIBILITY CENTER:								
BUDGET CODE: 0404 ENFORCEMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,403				13,403-
		199 DATA PROCESSING SUPPLIES				150,000		150,000
	SUBTOTAL FOR SUPPLYS&MATL			13,403		150,000		136,597
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,500				7,500-
		337 BOOKS-OTHER		32,823				32,823-
	SUBTOTAL FOR PROPTY&EQUIP			40,323				40,323-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,300				4,300-
		402 TELEPHONE & OTHER COMMUNICATNS		3,150				3,150-
		412 RENTALS OF MISC.EQUIP		1,200				1,200-
		431 LEASING OF MISC EQUIP		77,624				77,624-
		460 SPECIAL EXPENSE		10,000				10,000-
	SUBTOTAL FOR OTHR SER&CHR			96,274				96,274-
	SUBTOTAL FOR BUDGET CODE 0404			150,000		150,000		
BUDGET CODE: 0481 Tax Policy - OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,899		3,500		601
		117 POSTAGE		50		250		200
		199 DATA PROCESSING SUPPLIES				65,789		65,789
	SUBTOTAL FOR SUPPLYS&MATL			2,949		69,539		66,590
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				1,500		1,500
		337 BOOKS-OTHER		13,486		10,000		3,486-
	SUBTOTAL FOR PROPTY&EQUIP			13,486		11,500		1,986-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,178		15,536		13,358
		403 OFFICE SERVICES		72		2,200		2,128
		412 RENTALS OF MISC.EQUIP		2,337		6,000		3,663
		417 ADVERTISING		3,000		200		2,800-
		431 LEASING OF MISC EQUIP		216,800		165,105		51,695-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300				300-
	SUBTOTAL FOR OTHR SER&CHR			224,687		189,041		35,646-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	2	17,496	2	13,000		4,496-
		671 TRAINING PRGM CITY EMPLOYEES		24,462				24,462-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	41,958	2	13,000		28,958-
SUBTOTAL FOR BUDGET CODE 0481			2	283,080	2	283,080		
TOTAL FOR			2	433,080	2	433,080		
RESPONSIBILITY CENTER: 4100 AUDIT								
BUDGET CODE: 0044 AUDIT OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,395		20,000		1,395-
		117 POSTAGE		25		250		225
		199 DATA PROCESSING SUPPLIES		500		55,000		54,500
SUBTOTAL FOR SUPPLYS&MATL				21,920		75,250		53,330
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,500		1,500
		314 OFFICE FURITURE				10,000		10,000
		315 OFFICE EQUIPMENT				6,101		6,101
		332 PURCH DATA PROCESSING EQUIPT		386		224,000		223,614
		337 BOOKS-OTHER		70,134		25,000		45,134-
SUBTOTAL FOR PROPTY&EQUIP				70,520		266,601		196,081
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000		4,000		3,000
		403 OFFICE SERVICES		1,991		900		1,091-
		412 RENTALS OF MISC.EQUIP		10,524		21,000		10,476
		417 ADVERTISING				500		500
		431 LEASING OF MISC EQUIP		321,994		113,749		208,245-
		460 SPECIAL EXPENSE		3,500				3,500-
SUBTOTAL FOR OTHR SER&CHR				339,009		140,149		198,860-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	5,224			1-	5,224-
		615 PRINTING CONTRACTS	1	8,998	1	15,000		6,002
		671 TRAINING PRGM CITY EMPLOYEES	1	1,329			1-	1,329-
SUBTOTAL FOR CNTRCTL SVCS			3	15,551	1	15,000	2-	551-
SUBTOTAL FOR BUDGET CODE 0044			3	447,000	1	497,000	2-	50,000
TOTAL FOR AUDIT			3	447,000	1	497,000	2-	50,000



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR AUDIT-OTPS			5	880,080	3	930,080	2-	50,000

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		880,080		930,080	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		880,080		930,080	50,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		880,080		930,080	50,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		880,080		930,080	50,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
						-----			
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 0055 LEGAL OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,095		4,200		2,105	
		117 POSTAGE				200		200	
		SUBTOTAL FOR SUPPLYS&MATL		2,095		4,400		2,305	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		64,540		54,000		10,540-	
		SUBTOTAL FOR PROPTY&EQUIP		64,540		54,000		10,540-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,751		650		1,101-	
		403 OFFICE SERVICES		50		100		50	
		412 RENTALS OF MISC.EQUIP		3,506		6,700		3,194	
		431 LEASING OF MISC EQUIP		8,778		15,190		6,412	
		SUBTOTAL FOR OTHR SER&CHR		14,085		22,640		8,555	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	1,000			1-	1,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	11,445	1	1,000		10,445-	
		SUBTOTAL FOR CNTRCTL SVCS	2	12,445	1	1,000	1-	11,445-	
70		FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM		750		750			
		SUBTOTAL FOR FXD MIS CHGS		750		750			
		SUBTOTAL FOR BUDGET CODE 0055	2	93,915	1	82,790	1-	11,125-	
		TOTAL FOR LEGAL AFFAIRS	2	93,915	1	82,790	1-	11,125-	
		TOTAL FOR LEGAL-OTPS	2	93,915	1	82,790	1-	11,125-	



EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		93,915		82,790	11,125-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,915		82,790	11,125-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		93,915		82,790	11,125-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		93,915		82,790	11,125-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 5777 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,732		10,000	2,732-
		117 POSTAGE		500		500	
		199 DATA PROCESSING SUPPLIES				1,500	1,500
	SUBTOTAL FOR SUPPLYS&MATL			13,232		12,000	1,232-
30	PROPTY&EQUIP	337 BOOKS-OTHER		10,500		4,200	6,300-
	SUBTOTAL FOR PROPTY&EQUIP			10,500		4,200	6,300-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		67,491		6,000	61,491-
		402 TELEPHONE & OTHER COMMUNICATNS		568		500	68-
		403 OFFICE SERVICES		900		300	600-
		412 RENTALS OF MISC.EQUIP		16,788		20,000	3,212
		431 LEASING OF MISC EQUIP		380,377		308,198	72,179-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		448			448-
	SUBTOTAL FOR OTHR SER&CHR			466,572		334,998	131,574-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	484,100	1	850,000	365,900
		608 MAINT & REP GENERAL	1	15,000			15,000-
		615 PRINTING CONTRACTS	1	185,000	1	252,000	67,000
	SUBTOTAL FOR CNTRCTL SVCS		3	684,100	2	1,102,000	417,900
	SUBTOTAL FOR BUDGET CODE 5777		3	1,174,404	2	1,453,198	278,794
BUDGET CODE: 7106 Parking Operations and Planning							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
	SUBTOTAL FOR SUPPLYS&MATL			1,000			1,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		51			51-
	SUBTOTAL FOR PROPTY&EQUIP			51			51-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		205,084			205,084-
	SUBTOTAL FOR CNTRCTL SVCS			205,084			205,084-
	SUBTOTAL FOR BUDGET CODE 7106			206,135			206,135-
TOTAL FOR EXECUTIVE			3	1,380,539	2	1,453,198	72,659



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PARKING VIOLATIONS BUREAU OTPS			3	1,380,539	2	1,453,198	1-	72,659

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,380,539		1,453,198	72,659
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,380,539		1,453,198	72,659

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,380,539		1,453,198	72,659
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,380,539		1,453,198	72,659

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9015 Booting Operations									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,769,745		16,511,568		1,741,823	
	SUBTOTAL FOR CNTRCTL SVCS			14,769,745		16,511,568		1,741,823	
	SUBTOTAL FOR BUDGET CODE 9015			14,769,745		16,511,568		1,741,823	
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		94,586		128,095		33,509	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		750				750-	
		117 POSTAGE		2,019		50		1,969-	
		199 DATA PROCESSING SUPPLIES				15,500		15,500	
	SUBTOTAL FOR SUPPLYS&MATL			97,355		143,645		46,290	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				18,005		18,005	
		302 TELECOMMUNICATIONS EQUIPMENT				1,000		1,000	
		315 OFFICE EQUIPMENT				514		514	
		319 SECURITY EQUIPMENT		3,685		10,155		6,470	
		337 BOOKS-OTHER		80,992		52,250		28,742-	
	SUBTOTAL FOR PROPTY&EQUIP			84,677		81,924		2,753-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,239		21,675		10,436	
		402 TELEPHONE & OTHER COMMUNICATNS		5,700		5,700			
		403 OFFICE SERVICES		84		781		697	
		412 RENTALS OF MISC.EQUIP		7,953		12,360		4,407	
		431 LEASING OF MISC EQUIP		50,240		11,815		38,425-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,500		2,500	
		460 SPECIAL EXPENSE		54,063		16,020		38,043-	
	SUBTOTAL FOR OTHR SER&CHR			129,279		70,851		58,428-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	3,009	1	2,500		509-	
		671 TRAINING PRGM CITY EMPLOYEES				13,900		13,900	
	SUBTOTAL FOR CNTRCTL SVCS		1	3,009	1	16,400		13,391	
	SUBTOTAL FOR BUDGET CODE 9019		1	314,320	1	312,820		1,500-	
BUDGET CODE: 9106 KENDRA'S LAW									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		2,000		2,000			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		13,367		19,260		5,893
			117 POSTAGE		75				75-
			SUBTOTAL FOR SUPPLYS&MATL		15,442		21,260		5,818
30			PROPTY&EQUIP						
			305 MOTOR VEHICLES		16,680		10,050		6,630-
			337 BOOKS-OTHER		3,600		4,800		1,200
			SUBTOTAL FOR PROPTY&EQUIP		20,280		14,850		5,430-
40			OTHR SER&CHR						
	856001		40G MAINT & REP OF MOTOR VEH EQUIP		3,000		1,300		1,700-
			400 CONTRACTUAL SERVICES-GENERAL		3,480		2,409		1,071-
			403 OFFICE SERVICES		36		12		24-
			412 RENTALS OF MISC.EQUIP		1,169		1,947		778
			414 RENTALS - LAND BLDGS & STRUCTS		56,411		56,411		
			431 LEASING OF MISC EQUIP		343				343-
			451 NON OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
			SUBTOTAL FOR OTHR SER&CHR		64,439		65,079		640
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		1,700		1,596		104-
			615 PRINTING CONTRACTS		124				124-
			671 TRAINING PRGM CITY EMPLOYEES		800				800-
			SUBTOTAL FOR CNTRCTL SVCS		2,624		1,596		1,028-
			SUBTOTAL FOR BUDGET CODE 9106		102,785		102,785		
			TOTAL FOR	1	15,186,850	1	16,927,173		1,740,323

RESPONSIBILITY CENTER: 9100 CITY SHERIFF

BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL

10			SUPPLYS&MATL						
	856001		10F MOTOR VEHICLE FUEL		70,000		29,352		40,648-
			100 SUPPLIES + MATERIALS - GENERAL		180,000		72,017		107,983-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000				2,000-
			117 POSTAGE		23,535		1,000		22,535-
			199 DATA PROCESSING SUPPLIES		500		4,531		4,031
			SUBTOTAL FOR SUPPLYS&MATL		276,035		106,900		169,135-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		2,232		30,938		28,706
			304 MOTOR VEHICLE EQUIPMENT				2,500		2,500

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			315 OFFICE EQUIPMENT		2,174		3,838		1,664
			332 PURCH DATA PROCESSING EQUIPT		300		300		
			337 BOOKS-OTHER		60,350		39,917		20,433-
			SUBTOTAL FOR PROPTY&EQUIP		65,056		77,493		12,437
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		116,510		82,510		34,000-
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		26,438		26,465		27
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		168,001		143,500		24,501-
		402	TELEPHONE & OTHER COMMUNICATNS		12,363		12,363		
		403	OFFICE SERVICES		1,450		1,300		150-
		412	RENTALS OF MISC.EQUIP		28,475		27,857		618-
		417	ADVERTISING		11,739		31,015		19,276
		431	LEASING OF MISC EQUIP		160,637		470,745		310,108
		451	NON OVERNIGHT TRVL EXP-GENERAL		28,000		6,000		22,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,850		1,850
			SUBTOTAL FOR OTHR SER&CHR		553,613		803,605		249,992
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	162,962	1	112,000		50,962-
		615	PRINTING CONTRACTS		2,100		13,000		10,900
		671	TRAINING PRGM CITY EMPLOYEES	1		1	6,200		6,200
		684	PROF SERV COMPUTER SERVICES	1	23,158	1	23,158		
			SUBTOTAL FOR CNTRCTL SVCS	3	188,220	3	154,358		33,862-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		900				900-
		732	MISCELLANEOUS AWARDS				300		300
		794	TRAINING CITY EMPLOYEES		13,092		13,822		730
			SUBTOTAL FOR FXD MIS CHGS		13,992		14,122		130
			SUBTOTAL FOR BUDGET CODE 9101	3	1,096,916	3	1,156,478		59,562
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		9,000		9,000		
		100	SUPPLIES + MATERIALS - GENERAL		56,043		174,206		118,163
		117	POSTAGE		21,490		22,460		970
			SUBTOTAL FOR SUPPLYS&MATL		86,533		205,666		119,133
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,698		583		7,115-
		305	MOTOR VEHICLES		144,000		56,400		87,600-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315	OFFICE EQUIPMENT		2,515		2,515		
		332	PURCH DATA PROCESSING EQUIPT		16,900				16,900-
		337	BOOKS-OTHER		20,972		6,867		14,105-
		SUBTOTAL FOR PROPTY&EQUIP			192,085		66,365		125,720-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		36,000		36,000		
			400 CONTRACTUAL SERVICES-GENERAL		27,345		40,480		13,135
			403 OFFICE SERVICES		72		24		48-
			412 RENTALS OF MISC.EQUIP		3,876		3,876		
			414 RENTALS - LAND BLDGS & STRUCTS		277,726		277,726		
			431 LEASING OF MISC EQUIP		66,988		66,988		
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,500		3,500		1,000-
		SUBTOTAL FOR OTHR SER&CHR			416,507		428,594		12,087
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		41,225		41,225		
			615 PRINTING CONTRACTS		6,500		5,000		1,500-
			671 TRAINING PRGM CITY EMPLOYEES		5,000		1,000		4,000-
		SUBTOTAL FOR CNTRCTL SVCS			52,725		47,225		5,500-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,288		2,288		
		SUBTOTAL FOR FXD MIS CHGS			2,288		2,288		
		SUBTOTAL FOR BUDGET CODE 9102			750,138		750,138		
TOTAL FOR CITY SHERIFF				3	1,847,054	3	1,906,616		59,562
TOTAL FOR CITY SHERIFF-OTPS				4	17,033,904	4	18,833,789		1,799,885



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	262,948	17,033,904	186,627	18,833,789	1,799,885
FINANCIAL PLAN SAVINGS				1,354,480	1,354,480
APPROPRIATION		17,033,904		20,188,269	3,154,365

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,180,981		19,335,346	3,154,365
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		852,923		852,923	
<b>TOTAL</b>		<b>17,033,904</b>		<b>20,188,269</b>	<b>3,154,365</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,249	189,451,166	2,256	188,457,894	993,272-
FINANCIAL PLAN SAVINGS	206-	10,981,830-	147-	9,808,223-	1,173,607
APPROPRIATION	2,043	178,469,336	2,109	178,649,671	180,335

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		172,064,727		174,210,411	2,145,684
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER		1,965,503			1,965,503-
INTRA-CITY SALES		4,001,606		4,001,760	154
TOTAL		178,469,336		178,649,671	180,335

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,454,164	152,904,846	17,323,855	159,251,469	6,346,623
FINANCIAL PLAN SAVINGS		2,620,660-		1,723,745	4,344,405
APPROPRIATION		150,284,186		160,975,214	10,691,028

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		148,876,953		160,121,591	11,244,638
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,000			30,000-
FEDERAL - C.D.					
FEDERAL - OTHER		523,610			523,610-
INTRA-CITY SALES		853,623		853,623	

TOTAL		150,284,186		160,975,214	10,691,028
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,249	189,451,166	2,256	188,457,894	993,272-
FINANCIAL PLAN SAVINGS	206-	10,981,830-	147-	9,808,223-	1,173,607
APPROPRIATION	2,043	178,469,336	2,109	178,649,671	180,335
OTPS					
TOTALS FOR OPERATING BUDGET		152,904,846		159,251,469	6,346,623
FINANCIAL PLAN SAVINGS		2,620,660-		1,723,745	4,344,405
APPROPRIATION		150,284,186		160,975,214	10,691,028
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,249	342,356,012	2,256	347,709,363	5,353,351
FINANCIAL PLAN SAVINGS	206-	13,602,490-	147-	8,084,478-	5,518,012
APPROPRIATION	2,043	328,753,522	2,109	339,624,885	10,871,363
FUNDING					
CITY		320,941,680		334,332,002	13,390,322
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		467,500		437,500	30,000-
FEDERAL - C.D.					
FEDERAL - OTHER		2,489,113			2,489,113-
INTRA-CITY SALES		4,855,229		4,855,383	154
TOTAL FUNDING		328,753,522		339,624,885	10,871,363

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E001 HURRICANE SANDY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	522,010	9	522,010		
		SUBTOTAL FOR F/T SALARIED	9	522,010	9	522,010		
		SUBTOTAL FOR BUDGET CODE E001	9	522,010	9	522,010		
		TOTAL FOR	9	522,010	9	522,010		
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 OFF OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,466,277	32	3,716,696	3	250,419
		SUBTOTAL FOR F/T SALARIED	29	3,466,277	32	3,716,696	3	250,419
03 UNSALARIED		031 UNSALARIED		197,572		197,572		
		SUBTOTAL FOR UNSALARIED		197,572		197,572		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252		
		042 LONGEVITY DIFFERENTIAL		97,005		97,005		
		047 OVERTIME		24,977		24,977		
		SUBTOTAL FOR ADD GRS PAY		188,234		188,234		
		SUBTOTAL FOR BUDGET CODE 1000	29	3,852,083	32	4,102,502	3	250,419
BUDGET CODE: 1001 COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	155,428			4-	155,428-
		SUBTOTAL FOR F/T SALARIED	4	155,428			4-	155,428-
		SUBTOTAL FOR BUDGET CODE 1001	4	155,428			4-	155,428-
BUDGET CODE: 1002 COMMISSIONER CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	502,975	8	495,852		7,123-
		SUBTOTAL FOR F/T SALARIED	8	502,975	8	495,852		7,123-

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1002			8	502,975	8	495,852		7,123-
BUDGET CODE: 1003 COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	578,851	9	578,851		
SUBTOTAL FOR F/T SALARIED			9	578,851	9	578,851		
SUBTOTAL FOR BUDGET CODE 1003			9	578,851	9	578,851		
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	292,755	5	292,755		
SUBTOTAL FOR F/T SALARIED			5	292,755	5	292,755		
SUBTOTAL FOR BUDGET CODE 1004			5	292,755	5	292,755		
BUDGET CODE: 1010 Strategic Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,032,337	9	1,046,540		14,203
SUBTOTAL FOR F/T SALARIED			9	1,032,337	9	1,046,540		14,203
03 UNSALARIED		031 UNSALARIED		6,135		6,135		
SUBTOTAL FOR UNSALARIED				6,135		6,135		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,434		5,434		
SUBTOTAL FOR ADD GRS PAY				5,434		5,434		
SUBTOTAL FOR BUDGET CODE 1010			9	1,043,906	9	1,058,109		14,203
BUDGET CODE: 1013 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000		
SUBTOTAL FOR F/T SALARIED			1	62,000	1	62,000		
SUBTOTAL FOR BUDGET CODE 1013			1	62,000	1	62,000		
BUDGET CODE: 1014 Media								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,113	1	68,113		
SUBTOTAL FOR F/T SALARIED			1	68,113	1	68,113		

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1014			1	68,113	1	68,113		
BUDGET CODE: 1110 BRONX BORO COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	341,936	5	345,551		3,615
SUBTOTAL FOR F/T SALARIED			5	341,936	5	345,551		3,615
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL								
SUBTOTAL FOR ADD GRS PAY				1,316		1,316		
SUBTOTAL FOR BUDGET CODE 1110			5	343,252	5	346,867		3,615
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,789	2	161,866		77
SUBTOTAL FOR F/T SALARIED			2	161,789	2	161,866		77
SUBTOTAL FOR BUDGET CODE 1113			2	161,789	2	161,866		77
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	505,676	5	508,943		3,267
SUBTOTAL FOR F/T SALARIED			5	505,676	5	508,943		3,267
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL								
SUBTOTAL FOR ADD GRS PAY				4,884		4,884		
SUBTOTAL FOR BUDGET CODE 1120			5	510,560	5	513,827		3,267
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911	1	48,651		8,260-
SUBTOTAL FOR F/T SALARIED			1	56,911	1	48,651		8,260-
SUBTOTAL FOR BUDGET CODE 1121			1	56,911	1	48,651		8,260-
BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,661	3	189,965		304
SUBTOTAL FOR F/T SALARIED			3	189,661	3	189,965		304

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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1122			3	189,661	3	189,965		304
BUDGET CODE: 1130 MANHATTAN BORO COMM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	357,114	5	362,163		5,049
SUBTOTAL FOR F/T SALARIED			5	357,114	5	362,163		5,049
03 UNSALARIED		031 UNSALARIED		8,328		8,328		
SUBTOTAL FOR UNSALARIED				8,328		8,328		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,051		3,051		
SUBTOTAL FOR ADD GRS PAY				3,051		3,051		
SUBTOTAL FOR BUDGET CODE 1130			5	368,493	5	373,542		5,049
BUDGET CODE: 1132 MANHATTAN BORO COMM UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,182	3	203,182		
SUBTOTAL FOR F/T SALARIED			3	203,182	3	203,182		
SUBTOTAL FOR BUDGET CODE 1132			3	203,182	3	203,182		
BUDGET CODE: 1140 QUEENS BORO COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	459,047	6	462,361		3,314
SUBTOTAL FOR F/T SALARIED			6	459,047	6	462,361		3,314
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680		
SUBTOTAL FOR ADD GRS PAY				680		680		
SUBTOTAL FOR BUDGET CODE 1140			6	459,727	6	463,041		3,314
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,684	4	237,684		
SUBTOTAL FOR F/T SALARIED			4	237,684	4	237,684		
SUBTOTAL FOR BUDGET CODE 1142			4	237,684	4	237,684		
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER								



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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
					-----					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
					-----					
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	348,973	4	354,271			5,298	
SUBTOTAL FOR F/T SALARIED			4	348,973	4	354,271			5,298	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600				
SUBTOTAL FOR ADD GRS PAY				600		600				
SUBTOTAL FOR BUDGET CODE 1150			4	349,573	4	354,871			5,298	
BUDGET CODE: 1152 STATEN ISLAND COMMISSION UPWP										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911	1	56,911				
SUBTOTAL FOR F/T SALARIED			1	56,911	1	56,911				
SUBTOTAL FOR BUDGET CODE 1152			1	56,911	1	56,911				
BUDGET CODE: 1180 Street Furniture										
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	978,070	12	979,006	1-		936	
SUBTOTAL FOR F/T SALARIED			13	978,070	12	979,006	1-		936	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,978		1,978				
SUBTOTAL FOR ADD GRS PAY				1,978		1,978				
SUBTOTAL FOR BUDGET CODE 1180			13	980,048	12	980,984	1-		936	
BUDGET CODE: 1600 CALL CENTER										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	456,543	7	457,601			1,058	
SUBTOTAL FOR F/T SALARIED			7	456,543	7	457,601			1,058	
03 UNSALARIED		031 UNSALARIED		45,560		45,560				
SUBTOTAL FOR UNSALARIED				45,560		45,560				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,917		1,917				
		047 OVERTIME		40,225		40,225				
SUBTOTAL FOR ADD GRS PAY				42,142		42,142				
SUBTOTAL FOR BUDGET CODE 1600			7	544,245	7	545,303			1,058	
BUDGET CODE: 1602 CALL CENTER										

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MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,466	1	68,543			77
SUBTOTAL FOR F/T SALARIED			1	68,466	1	68,543			77
SUBTOTAL FOR BUDGET CODE 1602			1	68,466	1	68,543			77
BUDGET CODE: 1603 CALL CENTER GRNT INDIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,559	3	172,636			77
SUBTOTAL FOR F/T SALARIED			3	172,559	3	172,636			77
SUBTOTAL FOR BUDGET CODE 1603			3	172,559	3	172,636			77
BUDGET CODE: 1610 LEARNING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	311,594	4	313,851			2,257
SUBTOTAL FOR F/T SALARIED			4	311,594	4	313,851			2,257
03 UNSALARIED		031 UNSALARIED		13,288		13,915			627
SUBTOTAL FOR UNSALARIED				13,288		13,915			627
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,942		2,942			
		047 OVERTIME		5,999		5,999			
SUBTOTAL FOR ADD GRS PAY				8,941		8,941			
SUBTOTAL FOR BUDGET CODE 1610			4	333,823	4	336,707			2,884
TOTAL FOR OFFICE OF THE COMMISSIONER			133	11,592,995	131	11,712,762	2-		119,767
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 1200 DEPUTY COMM ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	5,311,140	57	7,670,968		17	2,359,828
SUBTOTAL FOR F/T SALARIED			40	5,311,140	57	7,670,968		17	2,359,828
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341			
SUBTOTAL FOR OTH SALARIED				1,341		1,341			
03 UNSALARIED		031 UNSALARIED		218,377		218,542			165

EXECUTIVE BUDGET - FY22  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				218,377		218,542	165
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,403		47,403	
		047 OVERTIME		99,706		99,706	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				149,109		149,109	
SUBTOTAL FOR BUDGET CODE 1200			40	5,679,967	57	8,039,960	17 2,359,993
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	48,289	5	51,545	3,256
SUBTOTAL FOR F/T SALARIED			5	48,289	5	51,545	3,256
03 UNSALARIED		031 UNSALARIED		3,061		3,140	79
SUBTOTAL FOR UNSALARIED				3,061		3,140	79
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		752		752	
SUBTOTAL FOR ADD GRS PAY				752		752	
SUBTOTAL FOR BUDGET CODE 1201			5	52,102	5	55,437	3,335
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,400	1	81,400	
SUBTOTAL FOR F/T SALARIED			1	81,400	1	81,400	
SUBTOTAL FOR BUDGET CODE 1202			1	81,400	1	81,400	
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	869,715	9	869,715	
SUBTOTAL FOR F/T SALARIED			9	869,715	9	869,715	
SUBTOTAL FOR BUDGET CODE 1204			9	869,715	9	869,715	
BUDGET CODE: 1207 MIS-CAD IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	866,108	8	869,581	3,473
SUBTOTAL FOR F/T SALARIED			8	866,108	8	869,581	3,473

EXECUTIVE BUDGET - FY22  
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,033		1,033			
		SUBTOTAL FOR UNSALARIED		1,033		1,033			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,122		48,122			
		047 OVERTIME		41,343		41,343			
		SUBTOTAL FOR ADD GRS PAY		89,465		89,465			
		SUBTOTAL FOR BUDGET CODE 1207	8	956,606	8	960,079			3,473
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	63	7,639,790	80	10,006,591		17	2,366,801
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	286,191	3	292,913			6,722
		SUBTOTAL FOR F/T SALARIED	3	286,191	3	292,913			6,722
		SUBTOTAL FOR BUDGET CODE Z121	3	286,191	3	292,913			6,722
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,830,157	23	2,165,146			334,989
		SUBTOTAL FOR F/T SALARIED	23	1,830,157	23	2,165,146			334,989
03 UNSALARIED		031 UNSALARIED		59,957		59,957			
		SUBTOTAL FOR UNSALARIED		59,957		59,957			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,263		1,263			
		042 LONGEVITY DIFFERENTIAL		32,980		32,980			
		047 OVERTIME		161,507		161,507			
		061 SUPPER MONEY		1,400		1,400			
		SUBTOTAL FOR ADD GRS PAY		197,150		197,150			
		SUBTOTAL FOR BUDGET CODE 1210	23	2,087,264	23	2,422,253			334,989
BUDGET CODE: 1211 FINANCIAL/MANAGEMENT ANALYSYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1,068				1-	1,068-

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	1,068			1-	1,068-
SUBTOTAL FOR BUDGET CODE 1211			1	1,068			1-	1,068-
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,733	2	173,307	1-	29,426-
SUBTOTAL FOR F/T SALARIED			3	202,733	2	173,307	1-	29,426-
SUBTOTAL FOR BUDGET CODE 1214			3	202,733	2	173,307	1-	29,426-
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600		
SUBTOTAL FOR F/T SALARIED			4	85,600	4	85,600		
SUBTOTAL FOR BUDGET CODE 1216			4	85,600	4	85,600		
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	831,248	11	886,767		55,519
SUBTOTAL FOR F/T SALARIED			11	831,248	11	886,767		55,519
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,085		42,085		
		047 OVERTIME		43,548		43,548		
SUBTOTAL FOR ADD GRS PAY				85,633		85,633		
SUBTOTAL FOR BUDGET CODE 1217			11	916,881	11	972,400		55,519
BUDGET CODE: 1219 FTA STATE MATCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	414,484	6	414,484		
SUBTOTAL FOR F/T SALARIED			6	414,484	6	414,484		
SUBTOTAL FOR BUDGET CODE 1219			6	414,484	6	414,484		
TOTAL FOR FINANCIAL MANAGEMENT			51	3,994,221	49	4,360,957	2-	366,736

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: Z122 PlaNYC Contract Payments IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,128	2	109,128		
		SUBTOTAL FOR F/T SALARIED	2	109,128	2	109,128		
		SUBTOTAL FOR BUDGET CODE Z122	2	109,128	2	109,128		
BUDGET CODE: Z129 PlaNYC Contract Registration IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	464,412	6	464,494		82
		SUBTOTAL FOR F/T SALARIED	6	464,412	6	464,494		82
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		653		653		
		SUBTOTAL FOR ADD GRS PAY		653		653		
		SUBTOTAL FOR BUDGET CODE Z129	6	465,065	6	465,147		82
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	932,612	11	937,977		5,365
		SUBTOTAL FOR F/T SALARIED	11	932,612	11	937,977		5,365
03 UNSALARIED		031 UNSALARIED		25,021		25,021		
		SUBTOTAL FOR UNSALARIED		25,021		25,021		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080		
		042 LONGEVITY DIFFERENTIAL		82,721		82,721		
		045 HOLIDAY PAY		112		112		
		047 OVERTIME		327,604		327,604		
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		420,517		420,517		
		SUBTOTAL FOR BUDGET CODE 1220	11	1,378,150	11	1,383,515		5,365
BUDGET CODE: 1222 Fiscal Affairs CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	667,863	12	667,863		
		SUBTOTAL FOR F/T SALARIED	12	667,863	12	667,863		
		SUBTOTAL FOR BUDGET CODE 1222	12	667,863	12	667,863		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1223 ACCO / FISCAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	276,364	3	164,131	3-	112,233-
SUBTOTAL FOR F/T SALARIED			6	276,364	3	164,131	3-	112,233-
SUBTOTAL FOR BUDGET CODE 1223			6	276,364	3	164,131	3-	112,233-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	471,923	11	607,709		135,786
SUBTOTAL FOR F/T SALARIED			11	471,923	11	607,709		135,786
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		737		737		
		047 OVERTIME		23,986		23,986		
SUBTOTAL FOR ADD GRS PAY				24,723		24,723		
SUBTOTAL FOR BUDGET CODE 1227			11	496,646	11	632,432		135,786
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	711,482	6	725,303		13,821
SUBTOTAL FOR F/T SALARIED			6	711,482	6	725,303		13,821
03 UNSALARIED		031 UNSALARIED		7,792		7,792		
SUBTOTAL FOR UNSALARIED				7,792		7,792		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,723		2,723		
		047 OVERTIME		753		753		
SUBTOTAL FOR ADD GRS PAY				3,476		3,476		
SUBTOTAL FOR BUDGET CODE 1290			6	722,750	6	736,571		13,821
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	263,017		23,569	5-	239,448-
SUBTOTAL FOR F/T SALARIED			5	263,017		23,569	5-	239,448-
SUBTOTAL FOR BUDGET CODE 1292			5	263,017		23,569	5-	239,448-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	555,812	6	442,587	4-	113,225-
SUBTOTAL FOR F/T SALARIED			10	555,812	6	442,587	4-	113,225-
SUBTOTAL FOR BUDGET CODE 1293			10	555,812	6	442,587	4-	113,225-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	782,060	12	837,302		55,242
SUBTOTAL FOR F/T SALARIED			12	782,060	12	837,302		55,242
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659		
		042 LONGEVITY DIFFERENTIAL		6,261		6,261		
		047 OVERTIME		15,407		15,407		
SUBTOTAL FOR ADD GRS PAY				22,327		22,327		
SUBTOTAL FOR BUDGET CODE 1297			12	804,387	12	859,629		55,242
TOTAL FOR ACCOUNTING MANAGEMENT			81	5,739,182	69	5,484,572	12-	254,610-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,658,620	44	3,976,726	1-	318,106
SUBTOTAL FOR F/T SALARIED			45	3,658,620	44	3,976,726	1-	318,106
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791		
SUBTOTAL FOR OTH SALARIED				2,791		2,791		
03 UNSALARIED		031 UNSALARIED		32,513		33,021		508
SUBTOTAL FOR UNSALARIED				32,513		33,021		508
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,592		14,592		
		042 LONGEVITY DIFFERENTIAL		50,029		50,029		
		045 HOLIDAY PAY		1,915		1,915		
		047 OVERTIME		157,278		157,278		
		061 SUPPER MONEY		2,600		2,600		
SUBTOTAL FOR ADD GRS PAY				226,414		226,414		



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1230			45	3,920,338	44	4,238,952	1-	318,614
BUDGET CODE: 1231 PERSONNEL/PAYROLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,421		7,421		
SUBTOTAL FOR F/T SALARIED				7,421		7,421		
SUBTOTAL FOR BUDGET CODE 1231				7,421		7,421		
BUDGET CODE: 1232 PERSONNEL/PAYROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,813		77	1-	34,736-
SUBTOTAL FOR F/T SALARIED			1	34,813		77	1-	34,736-
SUBTOTAL FOR BUDGET CODE 1232			1	34,813		77	1-	34,736-
BUDGET CODE: 1234 Personnel/Payroll Grant indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,728	2	79,728		
SUBTOTAL FOR F/T SALARIED			2	79,728	2	79,728		
SUBTOTAL FOR BUDGET CODE 1234			2	79,728	2	79,728		
BUDGET CODE: 1304 Labor Relations-Safety-Health State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,149	4	216,149		
SUBTOTAL FOR F/T SALARIED			4	216,149	4	216,149		
SUBTOTAL FOR BUDGET CODE 1304			4	216,149	4	216,149		
TOTAL FOR PERSONNEL + PAYROLL			52	4,258,449	50	4,542,327	2-	283,878
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 1240 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	6,037,169	76	6,788,701	2	751,532
SUBTOTAL FOR F/T SALARIED			74	6,037,169	76	6,788,701	2	751,532

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,184		2,184		
		SUBTOTAL FOR UNSALARIED		2,184		2,184		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981		
		042 LONGEVITY DIFFERENTIAL		18,808		18,808		
		043 SHIFT DIFFERENTIAL		82,162		82,162		
		045 HOLIDAY PAY		451		451		
		047 OVERTIME		1,466,795		1,466,795		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		1,581,397		1,581,397		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,345		1,345		
		SUBTOTAL FOR FRINGE BENES		1,345		1,345		
		SUBTOTAL FOR BUDGET CODE 1240	74	7,622,095	76	8,373,627	2	751,532
BUDGET CODE: 1242 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	334,865	5	334,865		
		SUBTOTAL FOR F/T SALARIED	5	334,865	5	334,865		
		SUBTOTAL FOR BUDGET CODE 1242	5	334,865	5	334,865		
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	248,233	12	837,510		589,277
		SUBTOTAL FOR F/T SALARIED	12	248,233	12	837,510		589,277
04 ADD GRS PAY		047 OVERTIME		167,502		167,502		
		SUBTOTAL FOR ADD GRS PAY		167,502		167,502		
		SUBTOTAL FOR BUDGET CODE 1248	12	415,735	12	1,005,012		589,277
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	91	8,372,695	93	9,713,504	2	1,340,809

RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,234,541	13	1,330,468		95,927
SUBTOTAL FOR F/T SALARIED			13	1,234,541	13	1,330,468		95,927
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297		
		042 LONGEVITY DIFFERENTIAL		26,313		26,313		
		043 SHIFT DIFFERENTIAL		216		216		
		047 OVERTIME		29,968		29,968		
		061 SUPPER MONEY		462		462		
SUBTOTAL FOR ADD GRS PAY				58,256		58,256		
SUBTOTAL FOR BUDGET CODE 1260			13	1,292,797	13	1,388,724		95,927
BUDGET CODE: 1261 ENGINEERING AUDITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	517,540	7	517,725		185
SUBTOTAL FOR F/T SALARIED			7	517,540	7	517,725		185
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000		
		047 OVERTIME		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY				29,000		29,000		
SUBTOTAL FOR BUDGET CODE 1261			7	546,540	7	546,725		185
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	633,413	10	729,777		96,364
SUBTOTAL FOR F/T SALARIED			10	633,413	10	729,777		96,364
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594		
		042 LONGEVITY DIFFERENTIAL		1,494		1,494		
		047 OVERTIME		36,681		36,681		
SUBTOTAL FOR ADD GRS PAY				40,769		40,769		
SUBTOTAL FOR BUDGET CODE 1267			10	674,182	10	770,546		96,364
TOTAL FOR ENGINEERING PRE-AUDITS			30	2,513,519	30	2,705,995		192,476

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: 1270 FACILITIES MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	6,816,082	79	6,993,099	1-	177,017
SUBTOTAL FOR F/T SALARIED			80	6,816,082	79	6,993,099	1-	177,017
03 UNSALARIED		031 UNSALARIED		42,934		42,934		
SUBTOTAL FOR UNSALARIED				42,934		42,934		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739		
		042 LONGEVITY DIFFERENTIAL		16,589		16,589		
		045 HOLIDAY PAY		5,634		5,634		
		047 OVERTIME		556,096		556,096		
SUBTOTAL FOR ADD GRS PAY				580,058		580,058		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		247,448		247,448		
SUBTOTAL FOR FRINGE BENES				247,448		247,448		
SUBTOTAL FOR BUDGET CODE 1270			80	7,686,522	79	7,863,539	1-	177,017
BUDGET CODE: 1274 OPERATION SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,628	2	88,628		
SUBTOTAL FOR F/T SALARIED			2	88,628	2	88,628		
SUBTOTAL FOR BUDGET CODE 1274			2	88,628	2	88,628		
BUDGET CODE: 1279 Facilities Management IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	270,973	4	277,373		6,400
SUBTOTAL FOR F/T SALARIED			4	270,973	4	277,373		6,400
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,208		1,208		
SUBTOTAL FOR ADD GRS PAY				1,208		1,208		
SUBTOTAL FOR BUDGET CODE 1279			4	272,181	4	278,581		6,400
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			86	8,047,331	85	8,230,748	1-	183,417

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 Labor Relations - Safety & Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,230,224	13	1,235,175	4,951
		SUBTOTAL FOR F/T SALARIED	13	1,230,224	13	1,235,175	4,951
03 UNSALARIED		031 UNSALARIED		5,678		5,678	
		SUBTOTAL FOR UNSALARIED		5,678		5,678	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717	
		042 LONGEVITY DIFFERENTIAL		4,980		4,980	
		047 OVERTIME		17,706		17,706	
		SUBTOTAL FOR ADD GRS PAY		24,403		24,403	
		SUBTOTAL FOR BUDGET CODE 1300	13	1,260,305	13	1,265,256	4,951
		TOTAL FOR EEO + LABOR RELATIONS	13	1,260,305	13	1,265,256	4,951
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,858,275	26	2,586,989	728,714
		SUBTOTAL FOR F/T SALARIED	24	1,858,275	26	2,586,989	728,714
03 UNSALARIED		031 UNSALARIED		194,394		194,811	417
		SUBTOTAL FOR UNSALARIED		194,394		194,811	417
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302	
		042 LONGEVITY DIFFERENTIAL		17,442		17,442	
		047 OVERTIME		16,620		44,849	28,229
		SUBTOTAL FOR ADD GRS PAY		36,364		64,593	28,229
		SUBTOTAL FOR BUDGET CODE 1400	24	2,089,033	26	2,846,393	757,360
BUDGET CODE: 1401 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	362,627	6	362,936	309

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			6	362,627	6	362,936	309
SUBTOTAL FOR BUDGET CODE 1401			6	362,627	6	362,936	309
BUDGET CODE: 1402 Legal Affairs Grant Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	366,550	7	366,627	77
SUBTOTAL FOR F/T SALARIED			7	366,550	7	366,627	77
SUBTOTAL FOR BUDGET CODE 1402			7	366,550	7	366,627	77
BUDGET CODE: 1407 LEGAL AFFAIRS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	698,390	6	701,353	2,963
SUBTOTAL FOR F/T SALARIED			6	698,390	6	701,353	2,963
02 OTH SALARIED		021 PART-TIME POSITIONS		2,549		2,549	
SUBTOTAL FOR OTH SALARIED				2,549		2,549	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239	
		047 OVERTIME		17,000		17,000	
SUBTOTAL FOR ADD GRS PAY				17,239		17,239	
SUBTOTAL FOR BUDGET CODE 1407			6	718,178	6	721,141	2,963
BUDGET CODE: 1409 Land Use							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,076	3	244,293	5,217
SUBTOTAL FOR F/T SALARIED			3	239,076	3	244,293	5,217
03 UNSALARIED		031 UNSALARIED		60,000		60,000	
SUBTOTAL FOR UNSALARIED				60,000		60,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		468		468	
		047 OVERTIME		13,476		13,476	
SUBTOTAL FOR ADD GRS PAY				13,944		13,944	
SUBTOTAL FOR BUDGET CODE 1409			3	313,020	3	318,237	5,217
BUDGET CODE: 1410 ADVOCATE & INTEGRITY							

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	969,838	12	974,143		4,305	
		SUBTOTAL FOR F/T SALARIED	12	969,838	12	974,143		4,305	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005			
		042 LONGEVITY DIFFERENTIAL		11,982		11,982			
		045 HOLIDAY PAY		1,915		1,915			
		047 OVERTIME		50,810		50,810			
		SUBTOTAL FOR ADD GRS PAY		65,712		65,712			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000			
		SUBTOTAL FOR FRINGE BENES		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 1410	12	1,045,550	12	1,049,855		4,305	
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,373,397	21	1,379,639		6,242	
		SUBTOTAL FOR F/T SALARIED	21	1,373,397	21	1,379,639		6,242	
03 UNSALARIED		031 UNSALARIED		154,754		154,754			
		SUBTOTAL FOR UNSALARIED		154,754		154,754			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		30,497		30,497			
		047 OVERTIME		17,856		17,856			
		SUBTOTAL FOR ADD GRS PAY		48,933		48,933			
		SUBTOTAL FOR BUDGET CODE 1420	21	1,577,084	21	1,583,326		6,242	
BUDGET CODE: 1422 Bike Share									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,338,153	19	1,338,809	1	656	
		SUBTOTAL FOR F/T SALARIED	18	1,338,153	19	1,338,809	1	656	
		SUBTOTAL FOR BUDGET CODE 1422	18	1,338,153	19	1,338,809	1	656	
		TOTAL FOR LEGAL AFFAIRS	97	7,810,195	100	8,587,324	3	777,129	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
-----								
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS					155	155
		SUBTOTAL FOR F/T SALARIED					155	155
		SUBTOTAL FOR BUDGET CODE 1551					155	155
		TOTAL FOR CONSTRUCTION COORDINATION					155	155
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 1007 Special Events, City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	287,567	5		287,663	96
		SUBTOTAL FOR F/T SALARIED	5	287,567	5		287,663	96
		SUBTOTAL FOR BUDGET CODE 1007	5	287,567	5		287,663	96
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	5	287,567	5		287,663	96
TOTAL FOR EXEC ADM & PLANN MGT.			711	62,038,259	714		67,419,864	3 5,381,605



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	711	62,038,259	714	67,419,864	5,381,605
FINANCIAL PLAN SAVINGS					
APPROPRIATION	711	62,038,259	714	67,419,864	5,381,605

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,760,481		52,890,220	5,129,739
OTHER CATEGORICAL		292,755		292,755	
CAPITAL FUNDS - I.F.A.		6,115,180		7,068,147	952,967
STATE		5,196,394		5,196,394	
FEDERAL - C.D.					
FEDERAL - OTHER		2,673,449		1,972,348	701,101-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>62,038,259</b>		<b>67,419,864</b>	<b>5,381,605</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXECUTIVE BUDGET FY22					
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	121,564-121,564	1	121,564	121,564
40510	ACCOUNTANT	50,218- 77,916	17	63,743	1,083,631
1002C	ADM MANAGER-NON-MGRL	72,109-150,393	54	90,311	4,876,812
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,403-102,960	9	80,151	721,357
10001	ADMINISTRATIVE ACCOUNTANT	161,265-161,265	1	161,265	161,265
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	134,280-134,280	1	134,280	134,280
10053	ADMINISTRATIVE CITY PLANNER	153,985-159,650	3	156,467	469,400
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	91,311-120,582	7	104,621	732,344
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	171,502-171,502	1	171,502	171,502
10015	ADMINISTRATIVE ENGINEER	139,704-152,286	2	145,995	291,990
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	104,093-128,853	6	112,094	672,565
10003	ADMINISTRATIVE GRAPHIC ARTIST	127,895-127,895	1	127,895	127,895
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	72,610- 72,610	1	72,610	72,610
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	121,711-152,440	2	137,076	274,151
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	131,265-131,265	1	131,265	131,265
10025	ADMINISTRATIVE MANAGER	144,200-173,774	3	160,991	482,974
82976	ADMINISTRATIVE PROCUREMENT ANALYST	155,765-155,765	1	155,765	155,765
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247-132,805	16	95,405	1,526,475
83008	ADMINISTRATIVE PROJECT MANAGER	144,460-164,800	4	154,123	616,491
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	100,940-129,544	8	116,702	933,615
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	198,734-198,734	1	198,734	198,734
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	65,232-114,334	3	86,145	258,436
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	198,472-198,472	1	198,472	198,472
10026	ADMINISTRATIVE STAFF ANALYST	100,000-236,332	10	180,747	1,807,469
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,700-145,660	16	119,296	1,908,742
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	72,221-117,000	11	90,183	992,018
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	121,116-121,116	1	121,116	121,116
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	115,972-204,143	2	160,058	320,115
30087	AGENCY ATTORNEY	70,726-125,681	18	100,192	1,803,449
30086	AGENCY ATTORNEY INTERNE	68,802- 68,802	1	68,802	68,802
82950	AGENCY CHIEF CONTRACTING OFFICER	194,048-194,048	1	194,048	194,048
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	35,873- 51,891	5	39,077	195,383
21215	ARCHITECT	80,340-109,722	2	95,031	190,062
40505	ASSISTANT ACCOUNTANT	56,517- 56,517	1	56,517	56,517
21210	ASSISTANT ARCHITECT	70,891- 70,891	1	70,891	70,891
20210	ASSISTANT CIVIL ENGINEER	74,711- 85,646	3	79,037	237,110
20617	ASSISTANT ENVIRONMENTAL ENGINEER	85,646- 85,646	1	85,646	85,646
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 65,640	1	65,640	65,640
92122	ASSISTANT PRINTING PRESS OPERATOR	67,058- 67,058	2	67,058	134,116
22306	ASSISTANT TRANSPORTATION SPECIALIST	49,328- 49,328	2	49,328	98,656
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	74,685- 74,685	1	74,685	74,685

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	80,723- 80,723	1	80,723	80,723
13369	ASSOCIATE LABOR RELATIONS ANALYST	92,700- 92,700	1	92,700	92,700
22427	ASSOCIATE PROJECT MANAGER	85,847- 85,847	1	85,847	85,847
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	85,766- 85,766	1	85,766	85,766
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	11	82,222	904,445
22124	ASSOCIATE URBAN DESIGNER	113,553-113,553	1	113,553	113,553
92501	AUTO BODY WORKER	50,604- 61,809	3	54,339	163,017
92510	AUTO MECHANIC	77,841- 90,619	31	88,558	2,745,302
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	9	86,360	777,237
92508	AUTOMOTIVE SERVICE WORKER	37,469- 48,315	6	40,726	244,357
20130	AUTOMOTIVE SPECIALIST	85,939- 85,939	1	85,939	85,939
92306	BLACKSMITH'S HELPER	75,544- 75,544	2	75,544	151,088
40526	BOOKKEEPER	46,700- 59,245	5	50,899	254,494
95015	BOROUGH COMMISSIONER (DOT)	168,119-168,119	4	168,119	672,476
92005	CARPENTER	97,891- 97,891	6	97,891	587,344
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	8	121,164	969,309
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-144,190	12	113,741	1,364,895
90647	CITY ATTENDANT	36,632- 36,632	1	36,632	36,632
90702	CITY LABORER	75,690- 75,690	16	75,690	1,211,040
22122	CITY PLANNER	63,489- 94,760	18	78,445	1,412,017
21744	CITY RESEARCH SCIENTIST	64,140- 97,138	9	85,004	765,035
40523	CITY TAX AUDITOR	55,724- 63,107	3	58,860	176,581
20215	CIVIL ENGINEER	104,519-118,450	3	109,722	329,166
30726	CLAIM SPECIALIST	54,590- 54,590	1	54,590	54,590
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,844	36	50,697	1,825,074
94361	COMMISSIONER OF TRANSPORTATION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,083- 61,084	10	50,953	509,527
56058	COMMUNITY COORDINATOR	54,100- 83,981	49	70,812	3,469,774
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 70,691	2	64,805	129,609
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 77,025	4	76,697	306,786
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	112,896-112,896	1	112,896	112,896
13622	COMPUTER SPECIALIST (OPERATIONS)	94,244- 94,244	1	94,244	94,244
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,888	13	109,010	1,417,124
10050	COMPUTER SYSTEMS MANAGER	150,902-208,667	4	176,700	706,798
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	135,890-155,013	4	145,820	583,279
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	88,000- 93,845	7	91,626	641,380
34202	CONSTRUCTION PROJECT MANAGER	85,646- 85,646	1	85,646	85,646
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	57,750- 93,520	3	71,162	213,485
95903	DEPUTY COMMISSIONER (TRANSPORTATION)	236,332-236,332	1	236,332	236,332
95989	DIRECTOR OF PUBLIC RELATIONS (TRANSPORTATION)	171,878-171,878	1	171,878	171,878
40910	ECONOMIST	50,720- 90,837	10	63,147	631,468

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXECUTIVE BUDGET FY22					
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
91717	ELECTRICIAN	111,538-111,538	9	111,538	1,003,845
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	1	90,619	90,619
95005	EXECUTIVE AGENCY COUNSEL	144,200-220,000	10	164,108	1,641,078
13388	EXECUTIVE PROGRAM SPECIALIST (DOT)	150,000-173,774	3	158,738	476,214
91415	GRAPHIC ARTIST	67,810- 67,810	1	67,810	67,810
92406	HIGHWAY REPAIRER	99,347- 99,347	2	99,347	198,694
31626	HIGHWAYS AND SEWERS INSPECTOR	63,244- 72,281	5	68,554	342,769
31305	INDUSTRIAL HYGIENIST	64,447- 75,318	5	68,522	342,610
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 59,512	6	53,014	318,086
92237	LANDMARKS PRESERVATIONIST	80,340- 80,340	1	80,340	80,340
40502	MANAGEMENT AUDITOR	64,668- 90,837	16	80,006	1,280,092
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	52,659- 52,659	1	52,659	52,659
11702	OFFICE MACHINE AIDE	37,777- 40,023	2	38,900	77,800
91830	PAINTER	76,350- 76,350	3	76,350	229,051
30080	PARALEGAL AIDE	49,677- 49,677	1	49,677	49,677
91915	PLUMBER	96,447- 96,447	5	96,447	482,237
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,712- 89,548	37	65,605	2,427,369
12158	PROCUREMENT ANALYST	41,395- 94,533	12	62,174	746,089
60215	PUBLIC RECORDS AIDE	39,357- 43,336	3	41,995	125,986
60216	PUBLIC RECORDS OFFICER	50,706- 50,706	1	50,706	50,706
60910	RESEARCH ASSISTANT	52,242- 68,869	5	60,943	304,715
90735	ROOFER	83,403- 83,403	1	83,403	83,403
90736	RUBBER TIRE REPAIRER	62,849- 62,849	5	62,849	314,244
10252	SECRETARY	52,000- 65,464	3	56,788	170,364
90635	SENIOR PHOTOGRAPHER	76,910- 76,910	1	76,910	76,910
80184	SPACE ANALYST	83,430- 83,430	1	83,430	83,430
12626	STAFF ANALYST	57,590- 72,284	8	62,909	503,269
12749	STAFF ANALYST TRAINEE	39,237- 39,237	1	39,237	39,237
91925	STEAM FITTER	100,485-100,485	4	100,485	401,940
12200	STOCK WORKER	34,366- 50,426	4	41,073	164,292
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	90,000-170,197	7	129,307	905,150
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	93,845- 93,845	2	93,845	187,690
91310	SUPERVISOR	78,404- 78,404	1	78,404	78,404
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	1	120,125	120,125
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-198,472	6	134,075	804,452
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	45,487- 45,487	1	45,487	45,487
12202	SUPERVISOR OF STOCK WORKERS	49,445- 52,844	3	51,328	153,983
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632- 69,632	2	69,632	139,264
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	74,835- 98,018	2	86,427	172,853
31715	TRAFFIC CONTROL INSPECTOR	54,650- 58,957	2	56,804	113,607
22316	TRANSPORTATION SPECIALIST	70,892-103,230	4	82,618	330,471
92355	WELDER	143,028-143,028	1	143,028	143,028
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	64,002- 64,002	1	64,002	64,002
	TOTAL FOR OBJECT 001		719		63,406,107
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	POSITION SCHEDULE FOR U/A 001		719		63,406,107
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-5		-440,933
	TOTAL FOR U/A 001		714		62,965,174
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 2170 Drug and Alcohol Testing							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	694,011	7	697,976		3,965
SUBTOTAL FOR F/T SALARIED		7	694,011	7	697,976		3,965
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,928		5,928		
SUBTOTAL FOR ADD GRS PAY			5,928		5,928		
SUBTOTAL FOR BUDGET CODE 2170		7	699,939	7	703,904		3,965
TOTAL FOR PERSONNEL + PAYROLL		7	699,939	7	703,904		3,965
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,549,433	17	1,549,433		
SUBTOTAL FOR F/T SALARIED		17	1,549,433	17	1,549,433		
04 ADD GRS PAY	047 OVERTIME		12,058		12,058		
SUBTOTAL FOR ADD GRS PAY			12,058		12,058		
SUBTOTAL FOR BUDGET CODE Z270		17	1,561,491	17	1,561,491		
BUDGET CODE: 2700 Fleet Services							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	1,278,248	9	1,138,248		140,000-
SUBTOTAL FOR F/T SALARIED		9	1,278,248	9	1,138,248		140,000-
04 ADD GRS PAY	047 OVERTIME		1,723		1,723		
SUBTOTAL FOR ADD GRS PAY			1,723		1,723		
SUBTOTAL FOR BUDGET CODE 2700		9	1,279,971	9	1,139,971		140,000-
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	96	8,209,321	95	8,137,807	1-	71,514-
SUBTOTAL FOR F/T SALARIED		96	8,209,321	95	8,137,807	1-	71,514-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108			108	
		042 LONGEVITY DIFFERENTIAL		16,487			16,487	
		043 SHIFT DIFFERENTIAL		27,476			27,476	
		045 HOLIDAY PAY		223			223	
		047 OVERTIME		838,800			838,800	
		SUBTOTAL FOR ADD GRS PAY		883,094			883,094	
		SUBTOTAL FOR BUDGET CODE 2707	96	9,092,415	95	9,020,901		1- 71,514-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	122	11,933,877	121	11,722,363		1- 211,514-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: 2141 Security Management Citywide								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	570,565	7	570,642		77
		SUBTOTAL FOR F/T SALARIED	7	570,565	7	570,642		77
03 UNSALARIED		031 UNSALARIED		8,212		8,212		
		SUBTOTAL FOR UNSALARIED		8,212		8,212		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,872		1,872		
		SUBTOTAL FOR ADD GRS PAY		1,872		1,872		
		SUBTOTAL FOR BUDGET CODE 2141	7	580,649	7	580,726		77
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	7	580,649	7	580,726		77
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,089,244	8	2,103,700		14,456
		SUBTOTAL FOR F/T SALARIED	8	2,089,244	8	2,103,700		14,456
03 UNSALARIED		031 UNSALARIED		20,214		20,214		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED			20,214		20,214		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		262,561		262,561		
	043 SHIFT DIFFERENTIAL		42,168		42,168		
	047 OVERTIME		447,083		447,083		
SUBTOTAL FOR ADD GRS PAY			751,812		751,812		
SUBTOTAL FOR BUDGET CODE 2000		8	2,861,270	8	2,875,726		14,456
BUDGET CODE: 2006 Pedestrian Ramps City							
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	2,115,939	21	2,120,569		4,630
SUBTOTAL FOR F/T SALARIED		21	2,115,939	21	2,120,569		4,630
04 ADD GRS PAY	047 OVERTIME		207,629		207,628		1-
SUBTOTAL FOR ADD GRS PAY			207,629		207,628		1-
SUBTOTAL FOR BUDGET CODE 2006		21	2,323,568	21	2,328,197		4,629
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	284,285	5	384,259		99,974
SUBTOTAL FOR F/T SALARIED		5	284,285	5	384,259		99,974
SUBTOTAL FOR BUDGET CODE 2008		5	284,285	5	384,259		99,974
BUDGET CODE: 2009 Ped Ramp Program Mangement IFA Indirect							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	180,502	4	350,330		169,828
SUBTOTAL FOR F/T SALARIED		4	180,502	4	350,330		169,828
SUBTOTAL FOR BUDGET CODE 2009		4	180,502	4	350,330		169,828
BUDGET CODE: 2111 City-wide Concrete Program							
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	1,807,724	26	2,463,206	5	655,482
SUBTOTAL FOR F/T SALARIED		21	1,807,724	26	2,463,206	5	655,482
03 UNSALARIED	031 UNSALARIED		1,498,408		1,498,408		
SUBTOTAL FOR UNSALARIED			1,498,408		1,498,408		



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,052		3,052			
		047 OVERTIME		663,535		726,155			62,620
		SUBTOTAL FOR ADD GRS PAY		666,587		729,207			62,620
		SUBTOTAL FOR BUDGET CODE 2111	21	3,972,719	26	4,690,821		5	718,102
BUDGET CODE: 2113 Pedestrian Safety Improvements									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,306,953				14-	1,306,953-
		SUBTOTAL FOR F/T SALARIED	14	1,306,953				14-	1,306,953-
04 ADD GRS PAY		047 OVERTIME		326,740					326,740-
		SUBTOTAL FOR ADD GRS PAY		326,740					326,740-
		SUBTOTAL FOR BUDGET CODE 2113	14	1,633,693				14-	1,633,693-
BUDGET CODE: 2118 Ped Ramps IFA Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,330,030	82	5,280,523			3,950,493
		SUBTOTAL FOR F/T SALARIED	82	1,330,030	82	5,280,523			3,950,493
03 UNSALARIED		031 UNSALARIED		6,503,692		6,503,716			24
		SUBTOTAL FOR UNSALARIED		6,503,692		6,503,716			24
04 ADD GRS PAY		047 OVERTIME		1,821,747		1,870,183			48,436
		SUBTOTAL FOR ADD GRS PAY		1,821,747		1,870,183			48,436
		SUBTOTAL FOR BUDGET CODE 2118	82	9,655,469	82	13,654,422			3,998,953
BUDGET CODE: 2119 Ped Ramps IFA Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	4,190,627	97	5,833,326			1,642,699
		SUBTOTAL FOR F/T SALARIED	97	4,190,627	97	5,833,326			1,642,699
04 ADD GRS PAY		047 OVERTIME		844,293		858,508			14,215
		SUBTOTAL FOR ADD GRS PAY		844,293		858,508			14,215
		SUBTOTAL FOR BUDGET CODE 2119	97	5,034,920	97	6,691,834			1,656,914
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,423,174	25	2,463,464		40,290	
SUBTOTAL FOR F/T SALARIED			25	2,423,174	25	2,463,464		40,290	
03 UNSALARIED		031 UNSALARIED		55,238		55,238			
SUBTOTAL FOR UNSALARIED				55,238		55,238			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		320		320			
		042 LONGEVITY DIFFERENTIAL		5,204		5,204			
		047 OVERTIME		16,163		16,163			
SUBTOTAL FOR ADD GRS PAY				21,687		21,687			
SUBTOTAL FOR BUDGET CODE 2500			25	2,500,099	25	2,540,389		40,290	
BUDGET CODE: 2501 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,788		5,788			
SUBTOTAL FOR F/T SALARIED				5,788		5,788			
SUBTOTAL FOR BUDGET CODE 2501				5,788		5,788			
BUDGET CODE: 2502 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	286,611	4	286,611			
SUBTOTAL FOR F/T SALARIED			4	286,611	4	286,611			
SUBTOTAL FOR BUDGET CODE 2502			4	286,611	4	286,611			
BUDGET CODE: 2504 Construction Coordination - NYS Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,611	3	198,611			
SUBTOTAL FOR F/T SALARIED			3	198,611	3	198,611			
SUBTOTAL FOR BUDGET CODE 2504			3	198,611	3	198,611			
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,249	1	92,249			
SUBTOTAL FOR F/T SALARIED			1	92,249	1	92,249			
SUBTOTAL FOR BUDGET CODE 2505			1	92,249	1	92,249			

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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			285	29,029,784	276	34,099,237	9-	5,069,453
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,659,094	5	1,659,290		196
SUBTOTAL FOR F/T SALARIED			5	1,659,094	5	1,659,290		196
03 UNSALARIED		031 UNSALARIED		505,326		505,364		38
SUBTOTAL FOR UNSALARIED				505,326		505,364		38
SUBTOTAL FOR BUDGET CODE Z035			5	2,164,420	5	2,164,654		234
BUDGET CODE: 2007 Highway Operations Mgmt IFA Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	812,404	7	816,138		3,734
SUBTOTAL FOR F/T SALARIED			7	812,404	7	816,138		3,734
SUBTOTAL FOR BUDGET CODE 2007			7	812,404	7	816,138		3,734
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,030,481	22	2,037,445		6,964
SUBTOTAL FOR F/T SALARIED			22	2,030,481	22	2,037,445		6,964
03 UNSALARIED		031 UNSALARIED		144,846		145,406		560
SUBTOTAL FOR UNSALARIED				144,846		145,406		560
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,238		1,238		
		042 LONGEVITY DIFFERENTIAL		85,058		85,058		
		043 SHIFT DIFFERENTIAL		3,489		3,489		
		045 HOLIDAY PAY		50,135		50,135		
		047 OVERTIME		405,627		405,627		
SUBTOTAL FOR ADD GRS PAY				545,547		545,547		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		441		441		
		081 ANNUITY CONTRIBUTIONS		450,201		450,201		
SUBTOTAL FOR FRINGE BENES				450,642		450,642		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2100			22	3,171,516	22	3,179,040	7,524
BUDGET CODE: 2101 ASPHALT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,704,900	19	2,715,869	10,969
SUBTOTAL FOR F/T SALARIED			19	2,704,900	19	2,715,869	10,969
03 UNSALARIED		031 UNSALARIED		48,382		48,408	26
SUBTOTAL FOR UNSALARIED				48,382		48,408	26
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491	
		042 LONGEVITY DIFFERENTIAL		12,490		12,490	
		043 SHIFT DIFFERENTIAL		40,786		40,786	
		045 HOLIDAY PAY		176		176	
		047 OVERTIME		365,267		365,267	
SUBTOTAL FOR ADD GRS PAY				425,210		425,210	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		324		324	
SUBTOTAL FOR FRINGE BENES				324		324	
SUBTOTAL FOR BUDGET CODE 2101			19	3,178,816	19	3,189,811	10,995
BUDGET CODE: 2102 CHIPS CURB RECONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,853		22,853	
SUBTOTAL FOR F/T SALARIED				22,853		22,853	
03 UNSALARIED		031 UNSALARIED		9,843		9,843	
SUBTOTAL FOR UNSALARIED				9,843		9,843	
SUBTOTAL FOR BUDGET CODE 2102				32,696		32,696	
BUDGET CODE: 2103 Asphalt Plant - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,015,129	11	1,015,423	294
SUBTOTAL FOR F/T SALARIED			11	1,015,129	11	1,015,423	294
03 UNSALARIED		031 UNSALARIED		39,262		39,288	26
SUBTOTAL FOR UNSALARIED				39,262		39,288	26

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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
					-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
					-----				
04 ADD GRS PAY		047 OVERTIME		231,056		231,056			
		SUBTOTAL FOR ADD GRS PAY		231,056		231,056			
		SUBTOTAL FOR BUDGET CODE 2103	11	1,285,447	11	1,285,767			320
BUDGET CODE: 2107 Resurfacing Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,869	3	173,085			216
		SUBTOTAL FOR F/T SALARIED	3	172,869	3	173,085			216
		SUBTOTAL FOR BUDGET CODE 2107	3	172,869	3	173,085			216
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,048,364	20	1,055,379			7,015
		SUBTOTAL FOR F/T SALARIED	20	1,048,364	20	1,055,379			7,015
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		604		604			
		047 OVERTIME		296,599		296,599			
		SUBTOTAL FOR ADD GRS PAY		297,203		297,203			
		SUBTOTAL FOR BUDGET CODE 2108	20	1,345,567	20	1,352,582			7,015
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	87	12,163,735	87	12,193,773			30,038
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,164,898	41	2,171,942			7,044
		SUBTOTAL FOR F/T SALARIED	41	2,164,898	41	2,171,942			7,044
03 UNSALARIED		031 UNSALARIED		488,268		488,343			75
		SUBTOTAL FOR UNSALARIED		488,268		488,343			75
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673			
		042 LONGEVITY DIFFERENTIAL		1,074		1,074			
		043 SHIFT DIFFERENTIAL		973,435		973,435			
		045 HOLIDAY PAY		553		553			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		047 OVERTIME		416,484		416,484			
		SUBTOTAL FOR ADD GRS PAY		1,999,219		1,999,219			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,028		4,028			
		SUBTOTAL FOR FRINGE BENES		4,028		4,028			
		SUBTOTAL FOR BUDGET CODE 2110	41	4,656,413	41	4,663,532		7,119	
BUDGET CODE: 2112 Bronx Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	2,407,588	3	2,408,126		538	
		SUBTOTAL FOR F/T SALARIED	3	2,407,588	3	2,408,126		538	
03 UNSALARIED		031 UNSALARIED		4,908		4,908			
		SUBTOTAL FOR UNSALARIED		4,908		4,908			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,154		5,154			
		SUBTOTAL FOR ADD GRS PAY		5,154		5,154			
		SUBTOTAL FOR BUDGET CODE 2112	3	2,417,650	3	2,418,188		538	
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,895,944	64	3,895,944			
		SUBTOTAL FOR F/T SALARIED	64	3,895,944	64	3,895,944			
03 UNSALARIED		031 UNSALARIED		560,628		560,628			
		SUBTOTAL FOR UNSALARIED		560,628		560,628			
04 ADD GRS PAY		047 OVERTIME		2,069,748		2,069,748			
		SUBTOTAL FOR ADD GRS PAY		2,069,748		2,069,748			
		SUBTOTAL FOR BUDGET CODE 2114	64	6,526,320	64	6,526,320			
		TOTAL FOR BRONX MAINTENANCE ENGINEER	108	13,600,383	108	13,608,040		7,657	

RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER

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MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	11,035,767	94	11,048,874		13,107	
		SUBTOTAL FOR F/T SALARIED	94	11,035,767	94	11,048,874		13,107	
03 UNSALARIED		031 UNSALARIED		3,323,241		3,323,573		332	
		SUBTOTAL FOR UNSALARIED		3,323,241		3,323,573		332	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899			
		042 LONGEVITY DIFFERENTIAL		36,793		36,793			
		043 SHIFT DIFFERENTIAL		38,646		38,646			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		1,110,395		1,110,395			
		SUBTOTAL FOR ADD GRS PAY		1,198,815		1,198,815			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,208		7,208			
		SUBTOTAL FOR FRINGE BENES		7,208		7,208			
		SUBTOTAL FOR BUDGET CODE 2120	94	15,565,031	94	15,578,470		13,439	
BUDGET CODE: 2121 Central Resurfacing Fleet Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	6,898,513	61	6,904,775		6,262	
		SUBTOTAL FOR F/T SALARIED	61	6,898,513	61	6,904,775		6,262	
03 UNSALARIED		031 UNSALARIED		348,728		348,728			
		SUBTOTAL FOR UNSALARIED		348,728		348,728			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		250,000		250,000			
		042 LONGEVITY DIFFERENTIAL		3,504		3,504			
		043 SHIFT DIFFERENTIAL		10,969		10,969			
		045 HOLIDAY PAY		353		353			
		047 OVERTIME		116,192		116,192			
		SUBTOTAL FOR ADD GRS PAY		381,018		381,018			
		SUBTOTAL FOR BUDGET CODE 2121	61	7,628,259	61	7,634,521		6,262	
BUDGET CODE: 2122 Brooklyn Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,376,091		4,376,091			
		SUBTOTAL FOR F/T SALARIED		4,376,091		4,376,091			

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			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD GRS PAY						
		047 OVERTIME		20,380				20,380-
		SUBTOTAL FOR ADD GRS PAY		20,380				20,380-
		SUBTOTAL FOR BUDGET CODE 2122		4,396,471		4,376,091		20,380-
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	155	27,589,761	155	27,589,082		679-
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE								
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	73	3,923,450	73	3,931,433		7,983
		SUBTOTAL FOR F/T SALARIED	73	3,923,450	73	3,931,433		7,983
03		UNSALARIED						
		031 UNSALARIED		732,152		732,177		25
		SUBTOTAL FOR UNSALARIED		732,152		732,177		25
04		ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		48,742		48,742		
		042 LONGEVITY DIFFERENTIAL		29,680		29,680		
		043 SHIFT DIFFERENTIAL		500,451		500,451		
		045 HOLIDAY PAY		5,150		5,150		
		047 OVERTIME		1,148,050		1,148,050		
		SUBTOTAL FOR ADD GRS PAY		1,732,073		1,732,073		
06		FRINGE BENES						
		064 ALLOWANCE FOR UNIFORMS		4,408		4,408		
		SUBTOTAL FOR FRINGE BENES		4,408		4,408		
		SUBTOTAL FOR BUDGET CODE 2130	73	6,392,083	73	6,400,091		8,008
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS		3,352,212		3,354,104		1,892
		SUBTOTAL FOR F/T SALARIED		3,352,212		3,354,104		1,892
03		UNSALARIED						
		031 UNSALARIED		10,251		10,251		
		SUBTOTAL FOR UNSALARIED		10,251		10,251		
		SUBTOTAL FOR BUDGET CODE 2132		3,362,463		3,364,355		1,892



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MANHATTAN MAINTENANCE			73	9,754,546	73	9,764,446	9,900
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	13,339,919	123	13,350,066	10,147
SUBTOTAL FOR F/T SALARIED			123	13,339,919	123	13,350,066	10,147
03 UNSALARIED		031 UNSALARIED		2,621,625		2,622,059	434
SUBTOTAL FOR UNSALARIED				2,621,625		2,622,059	434
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,842		72,842	
		042 LONGEVITY DIFFERENTIAL		53,974		53,974	
		043 SHIFT DIFFERENTIAL		107,734		107,734	
		045 HOLIDAY PAY		1,435		1,435	
		047 OVERTIME		1,712,796		1,712,796	
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				1,998,781		1,998,781	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,172		9,172	
SUBTOTAL FOR FRINGE BENES				9,172		9,172	
SUBTOTAL FOR BUDGET CODE 2140			123	17,969,497	123	17,980,078	10,581
BUDGET CODE: 2142 Queens Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	6,059,581	2	6,059,710	129
SUBTOTAL FOR F/T SALARIED			2	6,059,581	2	6,059,710	129
03 UNSALARIED		031 UNSALARIED		106,156		106,196	40
SUBTOTAL FOR UNSALARIED				106,156		106,196	40
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		973		973	
		047 OVERTIME		600,000		600,000	
SUBTOTAL FOR ADD GRS PAY				600,973		600,973	
SUBTOTAL FOR BUDGET CODE 2142			2	6,766,710	2	6,766,879	169

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	3,237,823	24	3,239,945		2,122
SUBTOTAL FOR F/T SALARIED			24	3,237,823	24	3,239,945		2,122
03 UNSALARIED		031 UNSALARIED		678,418		678,418		
SUBTOTAL FOR UNSALARIED				678,418		678,418		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		424		424		
SUBTOTAL FOR ADD GRS PAY				424		424		
SUBTOTAL FOR BUDGET CODE 2144			24	3,916,665	24	3,918,787		2,122
TOTAL FOR QUEENS MAINTENANCE ENGINEER			149	28,652,872	149	28,665,744		12,872
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER								
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	8,361,394	56	8,370,212		8,818
SUBTOTAL FOR F/T SALARIED			56	8,361,394	56	8,370,212		8,818
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527		
SUBTOTAL FOR OTH SALARIED				28,527		28,527		
03 UNSALARIED		031 UNSALARIED		712,318		712,318		
SUBTOTAL FOR UNSALARIED				712,318		712,318		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899		
		042 LONGEVITY DIFFERENTIAL		23,209		23,209		
		043 SHIFT DIFFERENTIAL		10,969		10,969		
		045 HOLIDAY PAY		465		465		
		047 OVERTIME		439,443		409,536		29,907-
SUBTOTAL FOR ADD GRS PAY				485,985		456,078		29,907-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700		
SUBTOTAL FOR FRINGE BENES				3,700		3,700		
SUBTOTAL FOR BUDGET CODE 2150			56	9,591,924	56	9,570,835		21,089-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2152 Staten Island Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,206,197		3,206,197		
SUBTOTAL FOR F/T SALARIED				3,206,197		3,206,197		
03 UNSALARIED		031 UNSALARIED		2,438		2,438		
SUBTOTAL FOR UNSALARIED				2,438		2,438		
SUBTOTAL FOR BUDGET CODE 2152				3,208,635		3,208,635		
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			56	12,800,559	56	12,779,470		21,089-
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE								
BUDGET CODE: 2160 ARTERIAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	6,289,483	66	6,289,637		154
SUBTOTAL FOR F/T SALARIED				66	6,289,483	66	6,289,637	154
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,232		69,232		
		042 LONGEVITY DIFFERENTIAL		10,740		10,740		
		043 SHIFT DIFFERENTIAL		3,618		3,618		
		045 HOLIDAY PAY		108		108		
		047 OVERTIME		454,410		454,410		
SUBTOTAL FOR ADD GRS PAY				538,108		538,108		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,400		9,400		
SUBTOTAL FOR FRINGE BENES				9,400		9,400		
SUBTOTAL FOR BUDGET CODE 2160				66	6,836,991	66	6,837,145	154
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,199,018	100	4,199,018		
SUBTOTAL FOR F/T SALARIED				100	4,199,018	100	4,199,018	
03 UNSALARIED		031 UNSALARIED		493,786		493,786		
SUBTOTAL FOR UNSALARIED				493,786		493,786		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304			304		
		047 OVERTIME		160,000			160,000		
		SUBTOTAL FOR ADD GRS PAY		160,304			160,304		
		SUBTOTAL FOR BUDGET CODE 2162	100	4,853,108	100		4,853,108		
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPs)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,605,404	23		1,605,404		
		SUBTOTAL FOR F/T SALARIED	23	1,605,404	23		1,605,404		
03 UNSALARIED		031 UNSALARIED		998,359			998,359		
		SUBTOTAL FOR UNSALARIED		998,359			998,359		
04 ADD GRS PAY		047 OVERTIME		102,828			102,828		
		SUBTOTAL FOR ADD GRS PAY		102,828			102,828		
		SUBTOTAL FOR BUDGET CODE 2165	23	2,706,591	23		2,706,591		
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,529,982	69		6,914,048	384,066	
		SUBTOTAL FOR F/T SALARIED	69	6,529,982	69		6,914,048	384,066	
03 UNSALARIED		031 UNSALARIED		124,951			124,951		
		SUBTOTAL FOR UNSALARIED		124,951			124,951		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,844			6,844		
		047 OVERTIME		794,448			794,448		
		SUBTOTAL FOR ADD GRS PAY		801,292			801,292		
		SUBTOTAL FOR BUDGET CODE 2166	69	7,456,225	69		7,840,291	384,066	
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,516,454			4,518,719	2,265	
		SUBTOTAL FOR F/T SALARIED		4,516,454			4,518,719	2,265	
03 UNSALARIED		031 UNSALARIED		104,874			104,874		
		SUBTOTAL FOR UNSALARIED		104,874			104,874		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,024		1,024		
		043 SHIFT DIFFERENTIAL		79,525		79,525		
		045 HOLIDAY PAY		2,558		2,558		
		047 OVERTIME		597,936		597,936		
		SUBTOTAL FOR ADD GRS PAY		681,043		681,043		
		SUBTOTAL FOR BUDGET CODE 2169		5,302,371		5,304,636		2,265
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	258	27,155,286	258	27,541,771		386,485
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN								
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,347	2	155,347		
		SUBTOTAL FOR F/T SALARIED	2	155,347	2	155,347		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79		
		042 LONGEVITY DIFFERENTIAL		97		97		
		SUBTOTAL FOR ADD GRS PAY		176		176		
		SUBTOTAL FOR BUDGET CODE Z227	2	155,523	2	155,523		
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,748	6	486,196		448
		SUBTOTAL FOR F/T SALARIED	6	485,748	6	486,196		448
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		729		729		
		SUBTOTAL FOR ADD GRS PAY		729		729		
		SUBTOTAL FOR BUDGET CODE Z228	6	486,477	6	486,925		448
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,398,648	13	1,403,262		4,614
		SUBTOTAL FOR F/T SALARIED	13	1,398,648	13	1,403,262		4,614

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		28,978		28,978		
		SUBTOTAL FOR UNSALARIED		28,978		28,978		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217		
		042 LONGEVITY DIFFERENTIAL		4,376		4,376		
		045 HOLIDAY PAY		6		6		
		047 OVERTIME		108,162		108,162		
		SUBTOTAL FOR ADD GRS PAY		112,761		112,761		
		SUBTOTAL FOR BUDGET CODE 2200	13	1,540,387	13	1,545,001		4,614
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	914,010	14	914,837		827
		SUBTOTAL FOR F/T SALARIED	14	914,010	14	914,837		827
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273		
		042 LONGEVITY DIFFERENTIAL		21,614		21,614		
		047 OVERTIME		168,986		168,986		
		SUBTOTAL FOR ADD GRS PAY		190,873		190,873		
		SUBTOTAL FOR BUDGET CODE 2207	14	1,104,883	14	1,105,710		827
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,735		61,601		866
		SUBTOTAL FOR F/T SALARIED		60,735		61,601		866
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91		
		042 LONGEVITY DIFFERENTIAL		3,644		3,644		
		SUBTOTAL FOR ADD GRS PAY		3,735		3,735		
		SUBTOTAL FOR BUDGET CODE 2208		64,470		65,336		866
		TOTAL FOR ROADWAY DESIGN	35	3,351,740	35	3,358,495		6,755

RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2300 PERMIT MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	31	2,189,496	31	2,572,993		383,497
	SUBTOTAL FOR F/T SALARIED	31	2,189,496	31	2,572,993		383,497
03 UNSALARIED	031 UNSALARIED		421,584		422,021		437
	SUBTOTAL FOR UNSALARIED		421,584		422,021		437
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,915		9,915		
	SUBTOTAL FOR ADD GRS PAY		9,915		9,915		
	SUBTOTAL FOR BUDGET CODE 2300	31	2,620,995	31	3,004,929		383,934
	TOTAL FOR ROADWAY ENGINEERING CONSTR	31	2,620,995	31	3,004,929		383,934
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 Sidewalk Management							
01 F/T SALARIED	001 FULL YEAR POSITIONS	109	6,178,889	108	6,557,495	1-	378,606
	SUBTOTAL FOR F/T SALARIED	109	6,178,889	108	6,557,495	1-	378,606
03 UNSALARIED	031 UNSALARIED		121,370		121,370		
	SUBTOTAL FOR UNSALARIED		121,370		121,370		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,327		9,327		
	047 OVERTIME		651,213		656,472		5,259
	SUBTOTAL FOR ADD GRS PAY		660,540		665,799		5,259
	SUBTOTAL FOR BUDGET CODE 2400	109	6,960,799	108	7,344,664	1-	383,865
	TOTAL FOR CAPITAL PLANNING	109	6,960,799	108	7,344,664	1-	383,865
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	121	8,851,604	120	8,871,400	1-	19,796

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
SUBTOTAL FOR F/T SALARIED			121	8,851,604	120	8,871,400	1-	19,796
03	UNSALARIED	031 UNSALARIED		75,801		76,261		460
SUBTOTAL FOR UNSALARIED				75,801		76,261		460
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,739		1,739		
		042 LONGEVITY DIFFERENTIAL		49,279		49,279		
		043 SHIFT DIFFERENTIAL		88,402		88,402		
		045 HOLIDAY PAY		11,253		11,253		
		047 OVERTIME		1,593,901		1,593,901		
SUBTOTAL FOR ADD GRS PAY				1,744,574		1,744,574		
SUBTOTAL FOR BUDGET CODE 2600			121	10,671,979	120	10,692,235	1-	20,256
BUDGET CODE: 2601 Inspections Bronx								
01	F/T SALARIED	001 FULL YEAR POSITIONS	17	751,373	17	755,019		3,646
SUBTOTAL FOR F/T SALARIED			17	751,373	17	755,019		3,646
03	UNSALARIED	031 UNSALARIED		3,905		3,905		
SUBTOTAL FOR UNSALARIED				3,905		3,905		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,270		2,270		
SUBTOTAL FOR ADD GRS PAY				2,270		2,270		
SUBTOTAL FOR BUDGET CODE 2601			17	757,548	17	761,194		3,646
BUDGET CODE: 2602 INSPECTIONS BROOKLYN								
01	F/T SALARIED	001 FULL YEAR POSITIONS	27	1,203,784	27	1,207,944		4,160
SUBTOTAL FOR F/T SALARIED			27	1,203,784	27	1,207,944		4,160
03	UNSALARIED	031 UNSALARIED		4,150		4,150		
SUBTOTAL FOR UNSALARIED				4,150		4,150		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,395		9,395		
SUBTOTAL FOR ADD GRS PAY				9,395		9,395		
SUBTOTAL FOR BUDGET CODE 2602			27	1,217,329	27	1,221,489		4,160



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2603 INSPECTIONS MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,005,984	21	1,013,679		7,695
SUBTOTAL FOR F/T SALARIED			21	1,005,984	21	1,013,679		7,695
03 UNSALARIED		031 UNSALARIED		7,255		7,255		
SUBTOTAL FOR UNSALARIED				7,255		7,255		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,650		4,650		
SUBTOTAL FOR ADD GRS PAY				4,650		4,650		
SUBTOTAL FOR BUDGET CODE 2603			21	1,017,889	21	1,025,584		7,695
BUDGET CODE: 2604 INSPECTIONS QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	980,969	19	987,333		6,364
SUBTOTAL FOR F/T SALARIED			19	980,969	19	987,333		6,364
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,101		5,101		
SUBTOTAL FOR ADD GRS PAY				5,101		5,101		
SUBTOTAL FOR BUDGET CODE 2604			19	986,070	19	992,434		6,364
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	672,817	14	676,526		3,709
SUBTOTAL FOR F/T SALARIED			14	672,817	14	676,526		3,709
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,239		1,239		
SUBTOTAL FOR ADD GRS PAY				1,239		1,239		
SUBTOTAL FOR BUDGET CODE 2605			14	674,056	14	677,765		3,709
TOTAL FOR HWY INSP + QUALITY ASSURANCE			219	15,324,871	218	15,370,701	1-	45,830
TOTAL FOR HIGHWAY OPERATIONS			1,701	202,219,796	1,689	208,327,345	12-	6,107,549

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,701	202,219,796	1,689	208,327,345	6,107,549
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,701	202,219,796	1,689	208,327,345	6,107,549

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,399,343		72,206,609	1,807,266
OTHER CATEGORICAL		1,096,138		1,144,851	48,713
CAPITAL FUNDS - I.F.A.		107,575,346		113,480,989	5,905,643
STATE		21,204,036		21,204,036	
FEDERAL - C.D.					
FEDERAL - OTHER		1,924,553		290,860	1,633,693-
INTRA-CITY SALES		20,380			20,380-
TOTAL		202,219,796		208,327,345	6,107,549

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242-132,957	35	88,895	3,111,324
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	84,332-104,886	4	95,097	380,388
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	113,300-113,300	1	113,300	113,300
10053	ADMINISTRATIVE CITY PLANNER	126,822-126,822	1	126,822	126,822
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,282-124,611	9	104,611	941,503
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	155,764-155,764	1	155,764	155,764
10015	ADMINISTRATIVE ENGINEER	155,765-193,363	4	174,273	697,090
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	88,261-146,121	7	114,125	798,877
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	68,103- 82,559	2	75,331	150,662
83008	ADMINISTRATIVE PROJECT MANAGER	122,781-207,552	10	163,785	1,637,851
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	79,709-143,675	7	105,417	737,922
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	85,456-139,313	3	106,671	320,012
10026	ADMINISTRATIVE STAFF ANALYST	147,445-207,551	4	171,025	684,100
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	81,239-139,304	9	116,159	1,045,433
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,951- 97,873	7	87,110	609,772
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	123,600-204,642	18	146,356	2,634,408
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	94,401-126,822	6	111,225	667,352
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	33,019- 51,891	128	42,793	5,477,520
21215	ARCHITECT	117,587-117,587	1	117,587	117,587
21205	ARCHITECTURAL INTERN	62,260- 62,260	1	62,260	62,260
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	108,472-114,869	45	111,307	5,008,833
91578	ASPHALT PLANT MANAGER (DOT)	157,186-187,460	2	172,323	344,646
90692	ASSISTANT CITY HIGHWAY REPAIRER	54,589- 54,589	117	54,589	6,386,913
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	17	72,427	1,231,255
22306	ASSISTANT TRANSPORTATION SPECIALIST	56,727- 72,571	6	64,810	388,858
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	73,000- 85,527	44	78,153	3,438,714
22427	ASSOCIATE PROJECT MANAGER	77,921- 96,000	5	87,905	439,525
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	82,873- 82,873	1	82,873	82,873
12627	ASSOCIATE STAFF ANALYST	75,591- 94,665	5	83,413	417,065
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	77,841- 90,619	54	89,962	4,857,962
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	3	90,619	271,858
92508	AUTOMOTIVE SERVICE WORKER	41,222- 41,222	1	41,222	41,222
92305	BLACKSMITH	100,725-100,725	3	100,725	302,175
92205	BRICKLAYER	99,425- 99,425	5	99,425	497,127
91805	BRIDGE PAINTER	96,009- 96,009	3	96,009	288,027
92210	CEMENT MASON	87,879- 87,879	18	87,879	1,581,817
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	125,768-125,768	1	125,768	125,768
22122	CITY PLANNER	63,489-113,278	11	84,313	927,448
21744	CITY RESEARCH SCIENTIST	64,140- 64,140	1	64,140	64,140
20215	CIVIL ENGINEER	81,873-122,168	8	100,503	804,027

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
20202	CIVIL ENGINEERING INTERN	62,260- 62,260	7	62,260	435,820
10250	CLERICAL AIDE	41,086- 41,086	1	41,086	41,086
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,879	70	46,829	3,278,018
81303	CLIMBER & PRUNER	66,140- 69,586	4	68,493	273,971
56056	COMMUNITY ASSISTANT	37,398- 42,191	12	38,275	459,297
56057	COMMUNITY ASSOCIATE	44,083- 49,827	3	46,732	140,197
56058	COMMUNITY COORDINATOR	62,215- 79,970	19	67,423	1,281,035
13620	COMPUTER AIDE-NON-SPVR	53,192- 53,192	1	53,192	53,192
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	164,217-164,217	1	164,217	164,217
34202	CONSTRUCTION PROJECT MANAGER	65,640-122,168	12	84,520	1,014,241
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	4	135,441	541,764
40910	ECONOMIST	52,242- 52,242	1	52,242	52,242
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	1	90,619	90,619
20113	ENGINEERING TECHNICIAN	59,125- 59,125	2	59,125	118,250
81310	GARDENER	49,922- 64,177	3	59,425	178,276
91616	GASOLINE ROLLER ENGINEER-L15	133,631-133,631	30	133,631	4,008,925
92406	HIGHWAY REPAIRER	99,347- 99,347	417	99,347	41,427,716
31626	HIGHWAYS AND SEWERS INSPECTOR	60,765- 72,226	92	68,799	6,329,551
31305	INDUSTRIAL HYGIENIST	54,499- 54,499	1	54,499	54,499
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	1	47,705	47,705
92225	MASONS HELPER	73,610- 73,610	1	73,610	73,610
91210	MOTOR GRADER OPERATOR	120,060-120,060	18	120,060	2,161,086
11702	OFFICE MACHINE AIDE	44,545- 44,545	1	44,545	44,545
20271	OPERATIONS COMMUNICATIONS SPECIALIST	54,018- 56,785	4	54,710	218,839
30080	PARALEGAL AIDE	49,677- 49,677	1	49,677	49,677
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 87,041	35	61,509	2,152,829
12158	PROCUREMENT ANALYST	41,395- 76,571	5	57,321	286,607
22426	PROJECT MANAGER	65,640- 85,646	8	73,384	587,068
34171	QUALITY ASSURANCE SPECIALIST	51,907- 51,907	3	51,907	155,721
60910	RESEARCH ASSISTANT	52,242- 55,376	2	53,809	107,618
10252	SECRETARY	42,956- 53,151	3	46,457	139,372
12626	STAFF ANALYST	50,078- 73,563	11	62,774	690,517
12749	STAFF ANALYST TRAINEE	47,824- 47,824	1	47,824	47,824
12200	STOCK WORKER	41,697- 51,812	3	45,069	135,206
92271	SUPERVISOR BRICKLAYER	110,588-110,588	3	110,588	331,765
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	142	104,316	14,812,940
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	118,348-148,202	16	122,528	1,960,446
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	66,950- 66,950	1	66,950	66,950
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	12	120,060	1,440,724

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
22316	TRANSPORTATION SPECIALIST	65,640-109,409	11	82,537	907,905
92355	WELDER	143,028-143,028	1	143,028	143,028
	TOTAL FOR OBJECT 001		1,575		134,736,548
	POSITION SCHEDULE FOR U/A 002		1,575		134,736,548
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		114		9,752,360
	TOTAL FOR U/A 002		1,689		144,488,908

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,914,556	23	2,418,712			504,156
SUBTOTAL FOR F/T SALARIED			23	1,914,556	23	2,418,712			504,156
03 UNSALARIED		031 UNSALARIED		14,279		14,279			
SUBTOTAL FOR UNSALARIED				14,279		14,279			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716			
		041 ASSIGNMENT DIFFERENTIAL		117,535		117,535			
		042 LONGEVITY DIFFERENTIAL		18,546		18,546			
		043 SHIFT DIFFERENTIAL		110,110		110,110			
		047 OVERTIME		36,840		36,840			
SUBTOTAL FOR ADD GRS PAY				297,747		297,747			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		675		675			
SUBTOTAL FOR FRINGE BENES				675		675			
SUBTOTAL FOR BUDGET CODE 3000			23	2,227,257	23	2,731,413			504,156
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	176,263	1	179,420			3,157
SUBTOTAL FOR F/T SALARIED			1	176,263	1	179,420			3,157
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662			
		047 OVERTIME		2,025		2,025			
SUBTOTAL FOR ADD GRS PAY				8,687		8,687			
SUBTOTAL FOR BUDGET CODE 3400			1	184,950	1	188,107			3,157
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			24	2,412,207	24	2,919,520			507,313
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE									
BUDGET CODE: 3100 FERRY OPS - State									
01 F/T SALARIED		001 FULL YEAR POSITIONS	524	31,610,422	557	34,775,072	33		3,164,650

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			524	31,610,422	557	34,775,072	33	3,164,650
04 ADD GRS PAY		047 OVERTIME		9,975,923		1,548,227		8,427,696-
SUBTOTAL FOR ADD GRS PAY				9,975,923		1,548,227		8,427,696-
SUBTOTAL FOR BUDGET CODE 3100			524	41,586,345	557	36,323,299	33	5,263,046-
BUDGET CODE: 3101 FERRY OPS - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS		863,572		1,649,507		785,935
SUBTOTAL FOR F/T SALARIED				863,572		1,649,507		785,935
03 UNSALARIED		031 UNSALARIED		113,707		113,707		
SUBTOTAL FOR UNSALARIED				113,707		113,707		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908		
		042 LONGEVITY DIFFERENTIAL		97,406		97,406		
		043 SHIFT DIFFERENTIAL		189,466		189,466		
		045 HOLIDAY PAY		1,531,859		1,531,859		
		047 OVERTIME		2,856,071		6,020,567		3,164,496
SUBTOTAL FOR ADD GRS PAY				4,675,710		7,840,206		3,164,496
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE		4,672		4,672		
		064 ALLOWANCE FOR UNIFORMS		54,760		54,760		
SUBTOTAL FOR FRINGE BENES				59,432		59,432		
SUBTOTAL FOR BUDGET CODE 3101				5,712,421		9,662,852		3,950,431
BUDGET CODE: 3102 HART ISLAND FERRY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	688,920	6	436,721		252,199-
SUBTOTAL FOR F/T SALARIED			6	688,920	6	436,721		252,199-
SUBTOTAL FOR BUDGET CODE 3102			6	688,920	6	436,721		252,199-
TOTAL FOR MUNICIPAL FERRY SERVICE			530	47,987,686	563	46,422,872	33	1,564,814-

RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3110 FERRY MAINTENANCE &								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,304,544	12	1,772,793		468,249
		SUBTOTAL FOR F/T SALARIED	12	1,304,544	12	1,772,793		468,249
03 UNSALARIED		031 UNSALARIED		8,170		8,170		
		SUBTOTAL FOR UNSALARIED		8,170		8,170		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956		
		042 LONGEVITY DIFFERENTIAL		6,012		6,012		
		043 SHIFT DIFFERENTIAL		541		541		
		045 HOLIDAY PAY		19,668		19,668		
		047 OVERTIME		1,008,674		1,008,674		
		SUBTOTAL FOR ADD GRS PAY		1,048,851		1,048,851		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		327,837		327,837		
		SUBTOTAL FOR FRINGE BENES		327,837		327,837		
		SUBTOTAL FOR BUDGET CODE 3110	12	2,689,402	12	3,157,651		468,249
BUDGET CODE: 3116 Ferry Maintenance - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,715,667	47	3,715,744		77
		SUBTOTAL FOR F/T SALARIED	47	3,715,667	47	3,715,744		77
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618		
		047 OVERTIME		437,816		437,816		
		SUBTOTAL FOR ADD GRS PAY		439,434		439,434		
		SUBTOTAL FOR BUDGET CODE 3116	47	4,155,101	47	4,155,178		77
		TOTAL FOR FERRY MAINTENANCE + REPAIR	59	6,844,503	59	7,312,829		468,326
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS								
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	519,354	4	523,174		3,820
		SUBTOTAL FOR F/T SALARIED	4	519,354	4	523,174		3,820



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535		
		SUBTOTAL FOR OTH SALARIED		15,535		15,535		
03 UNSALARIED		031 UNSALARIED		4,114		4,114		
		SUBTOTAL FOR UNSALARIED		4,114		4,114		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120		23,120		
		047 OVERTIME		96,654		96,654		
		SUBTOTAL FOR ADD GRS PAY		119,774		119,774		
		SUBTOTAL FOR BUDGET CODE 3300	4	658,777	4	662,597		3,820
BUDGET CODE: 3312 FTA Capital Program Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	425,027	6	425,027		
		SUBTOTAL FOR F/T SALARIED	6	425,027	6	425,027		
		SUBTOTAL FOR BUDGET CODE 3312	6	425,027	6	425,027		
BUDGET CODE: 3502 Hunts point Diesel Reduction Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	115,998			1-	115,998-
		SUBTOTAL FOR F/T SALARIED	1	115,998			1-	115,998-
		SUBTOTAL FOR BUDGET CODE 3502	1	115,998			1-	115,998-
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,689			1-	108,689-
		SUBTOTAL FOR F/T SALARIED	1	108,689			1-	108,689-
		SUBTOTAL FOR BUDGET CODE 3518	1	108,689			1-	108,689-
		TOTAL FOR SURFACE TRANSIT OPERATIONS	12	1,308,491	10	1,087,624	2-	220,867-

RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	465,381	6	468,944		3,563
SUBTOTAL FOR F/T SALARIED			6	465,381	6	468,944		3,563
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,946		2,946		
		047 OVERTIME		14,612		14,612		
SUBTOTAL FOR ADD GRS PAY				17,558		17,558		
SUBTOTAL FOR BUDGET CODE 3407			6	482,939	6	486,502		3,563
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	482,538	5	486,634		4,096
SUBTOTAL FOR F/T SALARIED			5	482,538	5	486,634		4,096
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91		
		042 LONGEVITY DIFFERENTIAL		7,641		7,641		
SUBTOTAL FOR ADD GRS PAY				7,732		7,732		
SUBTOTAL FOR BUDGET CODE 3408			5	490,270	5	494,366		4,096
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,183,975	12	1,184,594		619
SUBTOTAL FOR F/T SALARIED			12	1,183,975	12	1,184,594		619
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668		
		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121		
		042 LONGEVITY DIFFERENTIAL		5,252		5,252		
		043 SHIFT DIFFERENTIAL		500		500		
		045 HOLIDAY PAY		7,261		7,261		
		047 OVERTIME		33,345		33,345		
SUBTOTAL FOR ADD GRS PAY				48,147		48,147		
SUBTOTAL FOR BUDGET CODE 3409			12	1,232,122	12	1,232,741		619
TOTAL FOR ENGINEERING SERVICES-TRANSIT			23	2,205,331	23	2,213,609		8,278



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR TRANSIT OPERATIONS			648	60,758,218	679	59,956,454	31	801,764-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	648	60,758,218	679	59,956,454	801,764-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	642	60,758,218	673	59,956,454	801,764-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,568,196		16,498,240	4,930,044
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,205,331		2,213,609	8,278
STATE		41,560,282		36,297,082	5,263,200-
FEDERAL - C.D.					
FEDERAL - OTHER		4,793,475		4,568,788	224,687-
INTRA-CITY SALES		630,934		378,735	252,199-
<b>TOTAL</b>		<b>60,758,218</b>		<b>59,956,454</b>	<b>801,764-</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
40510	ACCOUNTANT	85,674- 85,674	1	85,674	85,674
1002C	ADM MANAGER-NON-MGRL	72,242-113,079	4	84,465	337,861
10053	ADMINISTRATIVE CITY PLANNER	135,861-135,861	1	135,861	135,861
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	86,569- 86,569	1	86,569	86,569
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	164,800-164,800	1	164,800	164,800
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	122,079-122,079	1	122,079	122,079
10020	ADMINISTRATIVE INVESTIGATOR	130,424-130,424	1	130,424	130,424
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,845- 99,995	3	84,229	252,686
83008	ADMINISTRATIVE PROJECT MANAGER	124,645-204,034	8	168,013	1,344,103
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	86,258-148,745	9	121,152	1,090,372
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,650-139,000	3	126,223	378,668
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	91,938-102,002	2	96,970	193,940
91504	ASSISTANT CAPTAIN	63,014- 63,014	11	63,014	693,154
95980	ASSISTANT DIRECTOR (FERRIES)	113,300-113,300	1	113,300	113,300
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	84,460- 84,460	1	84,460	84,460
90751	BOILER MAKER	100,725-100,725	8	100,725	805,801
91510	CAPTAIN (FERRY)	70,926- 70,926	24	70,926	1,702,224
91522	CHIEF MARINE ENGINEER	68,789- 68,789	20	68,789	1,375,780
90647	CITY ATTENDANT	37,364- 42,997	13	39,929	519,081
90699	CITY DEBRIS REMOVER	42,997- 42,997	3	42,997	128,991
90702	CITY LABORER	75,690- 75,690	7	75,690	529,830
22122	CITY PLANNER	84,500-115,998	2	100,249	200,498
21744	CITY RESEARCH SCIENTIST	106,090-118,492	2	112,291	224,582
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 57,203	10	44,732	447,318
56056	COMMUNITY ASSISTANT	38,332- 38,332	1	38,332	38,332
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	102,052-102,052	1	102,052	102,052
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	2	135,441	270,882
91529	DECKHAND (FERRY)	51,524- 59,253	220	58,129	12,788,332
95979	DEPUTY DIRECTOR (AVIATION) -DOT	150,473-150,473	1	150,473	150,473
95981	DEPUTY DIRECTOR (FERRIES)	146,675-146,675	1	146,675	146,675
92010	DOCKBUILDER	108,451-108,451	13	108,451	1,409,859
40910	ECONOMIST	90,000- 90,000	1	90,000	90,000
91717	ELECTRICIAN	111,538-111,538	9	111,538	1,003,845
81560	FERRY TERMINAL SUPERVISOR	80,024- 80,024	14	80,024	1,120,336
91650	HIGH PRESSURE PLANT TENDER	78,509- 79,970	6	78,752	472,514
92406	HIGHWAY REPAIRER	99,347- 99,347	1	99,347	99,347
92610	MACHINIST	77,841- 90,619	6	88,489	530,937
91574	MARINE ELECTRONICS TECHNICIAN (DOT)	99,613-118,291	3	105,839	317,517
91542	MARINE ENGINEER	64,231- 64,237	15	64,231	963,471
91547	MARINE OILER (FERRY OPERATIONS)	53,526- 61,555	57	59,020	3,364,113
91556	MATE	57,875- 57,875	56	57,875	3,241,000

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
20415	MECHANICAL ENGINEER	112,234-112,234	1	112,234	112,234
91212	MOTOR VEHICLE OPERATOR	39,962- 39,962	1	39,962	39,962
91628	OILER	124,758-124,758	2	124,758	249,516
91830	PAINTER	76,350- 76,350	2	76,350	152,701
91915	PLUMBER	96,447- 96,447	4	96,447	385,789
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 81,275	3	67,778	203,335
90734	RIGGER	108,660-108,660	5	108,660	543,298
92340	SHEET METAL WORKER	105,820-105,820	3	105,820	317,460
92025	SHIP CARPENTER	111,865-111,865	5	111,865	559,323
12626	STAFF ANALYST	66,875- 66,875	1	66,875	66,875
91925	STEAM FITTER	100,485-100,485	9	100,485	904,365
12200	STOCK WORKER	37,803- 55,249	4	43,109	172,436
70817	SUPERVISING SPECIAL OFFICER	64,190- 64,190	6	64,190	385,140
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	1	120,125	120,125
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-121,196	1	121,196	121,196
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	51,865- 51,865	1	51,865	51,865
12202	SUPERVISOR OF STOCK WORKERS	43,627- 43,627	1	43,627	43,627
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
92343	SUPERVISOR SHEET METAL WORKER	112,214-112,214	1	112,214	112,214
92073	SUPERVISOR SHIP CARPENTER	118,598-118,598	1	118,598	118,598
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	1	120,060	120,060
TOTAL FOR OBJECT 001			599		42,229,257
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POSITION SCHEDULE FOR U/A 003			599		42,229,257
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			74		5,216,970
TOTAL FOR U/A 003			673		47,446,227
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVS4 COVID Stimulus Funds Traffic								
01 F/T SALARIED		001 FULL YEAR POSITIONS			39	3,570,626	39	3,570,626
		SUBTOTAL FOR F/T SALARIED			39	3,570,626	39	3,570,626
		SUBTOTAL FOR BUDGET CODE CVS4			39	3,570,626	39	3,570,626
BUDGET CODE: CV04 Coronavirus PS Traffic								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	249,696	3	249,696
		SUBTOTAL FOR F/T SALARIED			3	249,696	3	249,696
		SUBTOTAL FOR BUDGET CODE CV04			3	249,696	3	249,696
		TOTAL FOR			42	3,820,322	42	3,820,322
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,381,638	36	2,447,724		66,086
		SUBTOTAL FOR F/T SALARIED	36	2,381,638	36	2,447,724		66,086
03 UNSALARIED		031 UNSALARIED		56,057		56,057		
		SUBTOTAL FOR UNSALARIED		56,057		56,057		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64		
		042 LONGEVITY DIFFERENTIAL		23,584		23,584		
		047 OVERTIME		54,127		54,127		
		SUBTOTAL FOR ADD GRS PAY		77,775		77,775		
		SUBTOTAL FOR BUDGET CODE 4495	36	2,515,470	36	2,581,556		66,086
		TOTAL FOR OFFICE OF THE COMMISSIONER	36	2,515,470	36	2,581,556		66,086

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z030 OneNYC Projects								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,647		12,347	2-	92,300-
		SUBTOTAL FOR F/T SALARIED	2	104,647		12,347	2-	92,300-
		SUBTOTAL FOR BUDGET CODE Z030	2	104,647		12,347	2-	92,300-
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	304,666	4	305,022		356
		SUBTOTAL FOR F/T SALARIED	4	304,666	4	305,022		356
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		358		358		
		SUBTOTAL FOR ADD GRS PAY		358		358		
		SUBTOTAL FOR BUDGET CODE Z402	4	305,024	4	305,380		356
BUDGET CODE: 4000 DEP COMM TRAFFIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,057,959	4	1,061,904		3,945
		SUBTOTAL FOR F/T SALARIED	4	1,057,959	4	1,061,904		3,945
03 UNSALARIED		031 UNSALARIED		21,357		21,357		
		SUBTOTAL FOR UNSALARIED		21,357		21,357		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710,596		710,596		
		043 SHIFT DIFFERENTIAL		264,873		264,873		
		047 OVERTIME		32,031		32,031		
		SUBTOTAL FOR ADD GRS PAY		1,007,500		1,007,500		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32,155		32,155		
		SUBTOTAL FOR FRINGE BENES		32,155		32,155		
		SUBTOTAL FOR BUDGET CODE 4000	4	2,118,971	4	2,122,916		3,945
BUDGET CODE: 4020 Strategic Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	811,905	10	1,044,214	2	232,309
		SUBTOTAL FOR F/T SALARIED	8	811,905	10	1,044,214	2	232,309



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		15,799		15,799			
SUBTOTAL FOR UNSALARIED					15,799				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,156		2,156			
		047 OVERTIME		100,524		149,799		49,275	
SUBTOTAL FOR ADD GRS PAY					102,680			49,275	
SUBTOTAL FOR BUDGET CODE 4020			8	930,384	10	1,211,968	2	281,584	
BUDGET CODE: 4021 Freight Mobility-City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	722,494	12	871,495	2	149,001	
SUBTOTAL FOR F/T SALARIED				10	722,494	12	871,495	2	149,001
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		262		262			
		047 OVERTIME		55,954		55,954			
SUBTOTAL FOR ADD GRS PAY					56,216			56,216	
SUBTOTAL FOR BUDGET CODE 4021			10	778,710	12	927,711	2	149,001	
BUDGET CODE: 4026 Transp Access for Vision Impaired									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,038				24,038-	
SUBTOTAL FOR F/T SALARIED					24,038			24,038-	
SUBTOTAL FOR BUDGET CODE 4026				24,038				24,038-	
BUDGET CODE: 4027 Raised Crosswalk and Intersection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,934			1-	37,934-	
SUBTOTAL FOR F/T SALARIED				1	37,934		1-	37,934-	
SUBTOTAL FOR BUDGET CODE 4027			1	37,934			1-	37,934-	
BUDGET CODE: 4904 SmartChoice									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,973			1-	60,973-	
SUBTOTAL FOR F/T SALARIED				1	60,973		1-	60,973-	
SUBTOTAL FOR BUDGET CODE 4904			1	60,973			1-	60,973-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5040 Bus Rapid Transit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,482,369	19	1,613,579	2	131,210
SUBTOTAL FOR F/T SALARIED			17	1,482,369	19	1,613,579	2	131,210
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,240		8,240		
		047 OVERTIME		21,765		21,765		
SUBTOTAL FOR ADD GRS PAY				30,005		30,005		
SUBTOTAL FOR BUDGET CODE 5040			17	1,512,374	19	1,643,584	2	131,210
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			47	5,873,055	49	6,223,906	2	350,851
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT								
BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,523,522	17	1,539,883		16,361
SUBTOTAL FOR F/T SALARIED			17	1,523,522	17	1,539,883		16,361
03 UNSALARIED		031 UNSALARIED		22,631		23,247		616
SUBTOTAL FOR UNSALARIED				22,631		23,247		616
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		043 SHIFT DIFFERENTIAL		2,000		2,000		
		045 HOLIDAY PAY		2,279		2,279		
		047 OVERTIME		30,000		30,000		
SUBTOTAL FOR ADD GRS PAY				54,279		54,279		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000		
SUBTOTAL FOR FRINGE BENES				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 4100			17	1,602,432	17	1,619,409		16,977
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT			17	1,602,432	17	1,619,409		16,977

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				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
						-----			
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING									
BUDGET CODE: Z412 PlaNYC Signals IFA direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	297,427	4	297,783			356
SUBTOTAL FOR F/T SALARIED			4	297,427	4	297,783			356
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		967		967			
SUBTOTAL FOR ADD GRS PAY				967		967			
SUBTOTAL FOR BUDGET CODE Z412			4	298,394	4	298,750			356
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,322,739	62	6,129,751	6		1,807,012
SUBTOTAL FOR F/T SALARIED			56	4,322,739	62	6,129,751	6		1,807,012
03 UNSALARIED		031 UNSALARIED		6,386		6,386			
SUBTOTAL FOR UNSALARIED				6,386		6,386			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,270		46,270			
		042 LONGEVITY DIFFERENTIAL		54,571		54,571			
		043 SHIFT DIFFERENTIAL		24,053		24,053			
		045 HOLIDAY PAY		17,425		17,425			
		047 OVERTIME		2,049,433		2,049,433			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				2,191,952		2,191,952			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		627,057		627,057			
SUBTOTAL FOR FRINGE BENES				627,057		627,057			
SUBTOTAL FOR BUDGET CODE 4120			56	7,148,134	62	8,955,146	6		1,807,012
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,129,275	28	2,129,275			
SUBTOTAL FOR F/T SALARIED			28	2,129,275	28	2,129,275			
03 UNSALARIED		031 UNSALARIED		51,374		51,374			
SUBTOTAL FOR UNSALARIED				51,374		51,374			
SUBTOTAL FOR BUDGET CODE 4121			28	2,180,649	28	2,180,649			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,096,721	64	5,096,721		
		SUBTOTAL FOR F/T SALARIED	64	5,096,721	64	5,096,721		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76		
		047 OVERTIME		77,377		77,377		
		SUBTOTAL FOR ADD GRS PAY		77,453		77,453		
		SUBTOTAL FOR BUDGET CODE 4122	64	5,174,174	64	5,174,174		
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,153,200	44	3,321,473	14	1,168,273
		SUBTOTAL FOR F/T SALARIED	30	2,153,200	44	3,321,473	14	1,168,273
03 UNSALARIED		031 UNSALARIED		14,051		14,051		
		SUBTOTAL FOR UNSALARIED		14,051		14,051		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		22,713		22,713		
		043 SHIFT DIFFERENTIAL		21,634		21,634		
		047 OVERTIME		130,777		246,931		116,154
		SUBTOTAL FOR ADD GRS PAY		175,704		291,858		116,154
		SUBTOTAL FOR BUDGET CODE 4123	30	2,342,955	44	3,627,382	14	1,284,427
BUDGET CODE: 4124 Traffic Enforcement Camera Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	192	8,687,404	190	9,767,763	2-	1,080,359
		SUBTOTAL FOR F/T SALARIED	192	8,687,404	190	9,767,763	2-	1,080,359
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,943		12,943		
		047 OVERTIME		33,797		33,797		
		SUBTOTAL FOR ADD GRS PAY		46,740		46,740		
		SUBTOTAL FOR BUDGET CODE 4124	192	8,734,144	190	9,814,503	2-	1,080,359
BUDGET CODE: 4125 STREET LIGHTING								

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MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	575,736	9	576,223		487	
SUBTOTAL FOR F/T SALARIED			9	575,736	9	576,223		487	
03 UNSALARIED		031 UNSALARIED		63,343		63,343			
SUBTOTAL FOR UNSALARIED				63,343		63,343			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		12,318		12,318			
		043 SHIFT DIFFERENTIAL		22,068		22,068			
		047 OVERTIME		531,639		531,639			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				566,805		566,805			
SUBTOTAL FOR BUDGET CODE 4125			9	1,205,884	9	1,206,371		487	
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,552	1	85,699		5,147	
SUBTOTAL FOR F/T SALARIED			1	80,552	1	85,699		5,147	
03 UNSALARIED		031 UNSALARIED		24,116		24,717		601	
SUBTOTAL FOR UNSALARIED				24,116		24,717		601	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,481		2,481			
SUBTOTAL FOR ADD GRS PAY				2,481		2,481			
SUBTOTAL FOR BUDGET CODE 4126			1	107,149	1	112,897		5,748	
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,285,647	21	2,300,646		14,999	
SUBTOTAL FOR F/T SALARIED			21	2,285,647	21	2,300,646		14,999	
03 UNSALARIED		031 UNSALARIED		19,880		19,880			
SUBTOTAL FOR UNSALARIED				19,880		19,880			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,889		6,889			
		042 LONGEVITY DIFFERENTIAL		266,301		266,301			
		043 SHIFT DIFFERENTIAL		53,218		53,218			
		047 OVERTIME		25,777		25,777			
SUBTOTAL FOR ADD GRS PAY				352,185		352,185			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4127			21	2,657,712	21	2,672,711		14,999
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,363,235	47	3,825,069	6	461,834
SUBTOTAL FOR F/T SALARIED			41	3,363,235	47	3,825,069	6	461,834
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996		
SUBTOTAL FOR OTH SALARIED				26,996		26,996		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,900		8,900		
		042 LONGEVITY DIFFERENTIAL		36,965		36,965		
		047 OVERTIME		14,971		14,971		
SUBTOTAL FOR ADD GRS PAY				60,836		60,836		
SUBTOTAL FOR BUDGET CODE 4128			41	3,451,067	47	3,912,901	6	461,834
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,799,275	38	2,802,338		3,063
SUBTOTAL FOR F/T SALARIED			38	2,799,275	38	2,802,338		3,063
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,068		25,068		
		047 OVERTIME		93,765		93,765		
SUBTOTAL FOR ADD GRS PAY				118,833		118,833		
SUBTOTAL FOR BUDGET CODE 4129			38	2,918,108	38	2,921,171		3,063
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,636,047	22	1,640,431		4,384
SUBTOTAL FOR F/T SALARIED			22	1,636,047	22	1,640,431		4,384
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445		
		042 LONGEVITY DIFFERENTIAL		37,443		37,443		
		047 OVERTIME		43,586		43,586		
SUBTOTAL FOR ADD GRS PAY				84,474		84,474		
SUBTOTAL FOR BUDGET CODE 4527			22	1,720,521	22	1,724,905		4,384

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,766,278	21	1,770,056		3,778
SUBTOTAL FOR F/T SALARIED			21	1,766,278	21	1,770,056		3,778
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL 4,600 4,600								
042 LONGEVITY DIFFERENTIAL 18,562 18,562								
SUBTOTAL FOR ADD GRS PAY				23,162		23,162		
SUBTOTAL FOR BUDGET CODE 4528			21	1,789,440	21	1,793,218		3,778
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,725,028	23	1,731,149		6,121
SUBTOTAL FOR F/T SALARIED			23	1,725,028	23	1,731,149		6,121
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL 8,799 8,799								
SUBTOTAL FOR ADD GRS PAY				8,799		8,799		
SUBTOTAL FOR BUDGET CODE 4529			23	1,733,827	23	1,739,948		6,121
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			550	41,462,158	574	46,134,726	24	4,672,568
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING								
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,264,221	100	5,264,221		
SUBTOTAL FOR F/T SALARIED			100	5,264,221	100	5,264,221		
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL 10,500 10,500								
047 OVERTIME 161,000 161,000								
SUBTOTAL FOR ADD GRS PAY				171,500		171,500		
SUBTOTAL FOR BUDGET CODE 4130			100	5,435,721	100	5,435,721		
BUDGET CODE: 4131 BRONX SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	924,762	13	924,762		

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			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	924,762	13	924,762		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,080		2,080		
		042 LONGEVITY DIFFERENTIAL		8,597		8,597		
		047 OVERTIME		49,760		49,760		
SUBTOTAL FOR ADD GRS PAY				60,437		60,437		
SUBTOTAL FOR BUDGET CODE 4131			13	985,199	13	985,199		
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	783,042	10	783,042		
SUBTOTAL FOR F/T SALARIED			10	783,042	10	783,042		
03 UNSALARIED		031 UNSALARIED		518		518		
SUBTOTAL FOR UNSALARIED				518		518		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,608		1,608		
		042 LONGEVITY DIFFERENTIAL		4,226		4,226		
		047 OVERTIME		54,832		54,832		
SUBTOTAL FOR ADD GRS PAY				60,666		60,666		
SUBTOTAL FOR BUDGET CODE 4132			10	844,226	10	844,226		
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	593,091	8	593,091		
SUBTOTAL FOR F/T SALARIED			8	593,091	8	593,091		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108		
		042 LONGEVITY DIFFERENTIAL		1,781		1,781		
		047 OVERTIME		60,208		60,208		
SUBTOTAL FOR ADD GRS PAY				62,097		62,097		
SUBTOTAL FOR BUDGET CODE 4133			8	655,188	8	655,188		
BUDGET CODE: 4134 QUEENS SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,367	6	485,367		
SUBTOTAL FOR F/T SALARIED			6	485,367	6	485,367		



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,580		3,580			
		042 LONGEVITY DIFFERENTIAL		12,167		12,167			
		047 OVERTIME		40,952		40,952			
SUBTOTAL FOR ADD GRS PAY					56,699				56,699
SUBTOTAL FOR BUDGET CODE 4134			6	542,066	6	542,066			
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,683	3	242,683			
SUBTOTAL FOR F/T SALARIED				3	242,683	3			242,683
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,108		3,108			
		042 LONGEVITY DIFFERENTIAL		5,765		5,765			
		047 OVERTIME		24,332		24,332			
SUBTOTAL FOR ADD GRS PAY					33,205				33,205
SUBTOTAL FOR BUDGET CODE 4135			3	275,888	3	275,888			
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,112,210	20	1,112,210			
SUBTOTAL FOR F/T SALARIED				20	1,112,210	20			1,112,210
04 ADD GRS PAY		047 OVERTIME		115,032		115,032			
SUBTOTAL FOR ADD GRS PAY					115,032				115,032
SUBTOTAL FOR BUDGET CODE 4136			20	1,227,242	20	1,227,242			
BUDGET CODE: 4138 BOROUGH ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	6,920,494	108	8,626,300	14		1,705,806
SUBTOTAL FOR F/T SALARIED				94	6,920,494	108	8,626,300	14	1,705,806
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023			
SUBTOTAL FOR OTH SALARIED					1,023				1,023
03 UNSALARIED		031 UNSALARIED		35,132		35,132			
SUBTOTAL FOR UNSALARIED					35,132				35,132
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317			

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			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		20,044		20,044		
		043 SHIFT DIFFERENTIAL		120,638		124,882		4,244
		045 HOLIDAY PAY		3,531		3,531		
		047 OVERTIME		977,089		1,002,558		25,469
		061 SUPPER MONEY		600		600		
		SUBTOTAL FOR ADD GRS PAY		1,158,219		1,187,932		29,713
		SUBTOTAL FOR BUDGET CODE 4138	94	8,114,868	108	9,850,387	14	1,735,519
BUDGET CODE: 4139 IFA LAYOUT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	686,609	10	691,425		4,816
		SUBTOTAL FOR F/T SALARIED	10	686,609	10	691,425		4,816
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,204		10,204		
		SUBTOTAL FOR ADD GRS PAY		10,204		10,204		
		SUBTOTAL FOR BUDGET CODE 4139	10	696,813	10	701,629		4,816
BUDGET CODE: 4431 STREET NAME SIGNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	554,345	10	554,345		
		SUBTOTAL FOR F/T SALARIED	10	554,345	10	554,345		
		SUBTOTAL FOR BUDGET CODE 4431	10	554,345	10	554,345		
		TOTAL FOR BOROUGH ENGINEERING	274	19,331,556	288	21,071,891	14	1,740,335
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	383	22,974,026	383	24,293,103		1,319,077
		SUBTOTAL FOR F/T SALARIED	383	22,974,026	383	24,293,103		1,319,077
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494		
		SUBTOTAL FOR OTH SALARIED		29,494		29,494		
03 UNSALARIED		031 UNSALARIED		391,873		391,873		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
					-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
					-----				
SUBTOTAL FOR UNSALARIED					391,873		391,873		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,494		132,494			
		042 LONGEVITY DIFFERENTIAL		231,929		231,929			
		043 SHIFT DIFFERENTIAL		176,324		176,324			
		045 HOLIDAY PAY		22,776		22,776			
		047 OVERTIME		2,397,421		4,865,847			2,468,426
SUBTOTAL FOR ADD GRS PAY					2,960,944		5,429,370		2,468,426
SUBTOTAL FOR BUDGET CODE 4140			383	26,356,337	383	30,143,840			3,787,503
TOTAL FOR PARKING			383	26,356,337	383	30,143,840			3,787,503
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN									
BUDGET CODE: 4150 HIGHWAY SIGNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,553,829	68	5,246,371		7	692,542
SUBTOTAL FOR F/T SALARIED				61	4,553,829	68	5,246,371	7	692,542
03 UNSALARIED		031 UNSALARIED		30,354		30,354			
SUBTOTAL FOR UNSALARIED					30,354		30,354		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		192		192			
		042 LONGEVITY DIFFERENTIAL		7,781		7,781			
		043 SHIFT DIFFERENTIAL		1,377		1,377			
		047 OVERTIME		1,738,385		1,782,920			44,535
SUBTOTAL FOR ADD GRS PAY					1,747,735		1,792,270		44,535
SUBTOTAL FOR BUDGET CODE 4150			61	6,331,918	68	7,068,995		7	737,077
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	997,820	18	997,897			77
SUBTOTAL FOR F/T SALARIED				18	997,820	18	997,897		77
03 UNSALARIED		031 UNSALARIED		31,229		31,229			
SUBTOTAL FOR UNSALARIED					31,229		31,229		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4152			18	1,029,049	18	1,029,126	77
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	784,553	10	790,494	5,941
SUBTOTAL FOR F/T SALARIED			10	784,553	10	790,494	5,941
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655	
		042 LONGEVITY DIFFERENTIAL		16,985		16,985	
		047 OVERTIME		62,304		62,304	
SUBTOTAL FOR ADD GRS PAY				80,944		80,944	
SUBTOTAL FOR BUDGET CODE 4157			10	865,497	10	871,438	5,941
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	770,380	10	774,971	4,591
SUBTOTAL FOR F/T SALARIED			10	770,380	10	774,971	4,591
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,301		1,301	
		042 LONGEVITY DIFFERENTIAL		5,805		5,805	
		047 OVERTIME		66,279		66,279	
SUBTOTAL FOR ADD GRS PAY				73,385		73,385	
SUBTOTAL FOR BUDGET CODE 4158			10	843,765	10	848,356	4,591
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	457,273	8	458,425	1,152
SUBTOTAL FOR F/T SALARIED			8	457,273	8	458,425	1,152
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,614		4,614	
		047 OVERTIME		36,153		36,153	
SUBTOTAL FOR ADD GRS PAY				40,767		40,767	
SUBTOTAL FOR BUDGET CODE 4159			8	498,040	8	499,192	1,152
TOTAL FOR HIGHWAY DESIGN			107	9,568,269	114	10,317,107	748,838

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS								
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,360,030	17	1,611,243	2	251,213
		SUBTOTAL FOR F/T SALARIED	15	1,360,030	17	1,611,243	2	251,213
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326		
		SUBTOTAL FOR OTH SALARIED		39,326		39,326		
03 UNSALARIED		031 UNSALARIED		4,041		4,041		
		SUBTOTAL FOR UNSALARIED		4,041		4,041		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577		
		042 LONGEVITY DIFFERENTIAL		42,575		42,575		
		045 HOLIDAY PAY		114		114		
		047 OVERTIME		33,914		33,914		
		SUBTOTAL FOR ADD GRS PAY		80,180		80,180		
		SUBTOTAL FOR BUDGET CODE 4170	15	1,483,577	17	1,734,790	2	251,213
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	15	1,483,577	17	1,734,790	2	251,213
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING								
BUDGET CODE: 4200 PLANNING AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,606,572	16	1,615,965		9,393
		SUBTOTAL FOR F/T SALARIED	16	1,606,572	16	1,615,965		9,393
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143		
		042 LONGEVITY DIFFERENTIAL		22,059		22,059		
		047 OVERTIME		84,260		57,165		27,095-
		SUBTOTAL FOR ADD GRS PAY		107,462		80,367		27,095-
		SUBTOTAL FOR BUDGET CODE 4200	16	1,714,034	16	1,696,332		17,702-
BUDGET CODE: 4206 SUBREGIONAL PLANNING								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,851,140	25	1,567,166	4-	4-	283,974-
SUBTOTAL FOR F/T SALARIED			29	1,851,140	25	1,567,166	4-	4-	283,974-
03 UNSALARIED		031 UNSALARIED		33,600		33,600			
SUBTOTAL FOR UNSALARIED				33,600		33,600			
04 ADD GRS PAY		047 OVERTIME		35,000		35,000			
SUBTOTAL FOR ADD GRS PAY				35,000		35,000			
SUBTOTAL FOR BUDGET CODE 4206			29	1,919,740	25	1,635,766	4-	4-	283,974-
BUDGET CODE: 4212 TRAFFIC PLANNING GRANT INDIRECT STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,728	2	127,728			
SUBTOTAL FOR F/T SALARIED			2	127,728	2	127,728			
SUBTOTAL FOR BUDGET CODE 4212			2	127,728	2	127,728			
BUDGET CODE: 4252 VOL ENTRY BY LICENSE PLATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS				124			124
SUBTOTAL FOR F/T SALARIED						124			124
SUBTOTAL FOR BUDGET CODE 4252						124			124
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,683			2-		150,683-
SUBTOTAL FOR F/T SALARIED			2	150,683			2-		150,683-
SUBTOTAL FOR BUDGET CODE 4272			2	150,683			2-		150,683-
TOTAL FOR TRAFFIC PLANNING			49	3,912,185	43	3,459,950	6-		452,235-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING									
BUDGET CODE: 4300 SAFETY ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,443,349	17	1,516,668		1	73,319

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			16	1,443,349	17	1,516,668	1	73,319
02	OTH SALARIED	021 PART-TIME POSITIONS		1,051		1,051		
SUBTOTAL FOR OTH SALARIED				1,051		1,051		
03	UNSALARIED	031 UNSALARIED		5,953		5,953		
SUBTOTAL FOR UNSALARIED				5,953		5,953		
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		552		552		
		042 LONGEVITY DIFFERENTIAL		14,599		14,599		
		047 OVERTIME		23,471		33,734		10,263
SUBTOTAL FOR ADD GRS PAY				38,622		48,885		10,263
SUBTOTAL FOR BUDGET CODE 4300			16	1,488,975	17	1,572,557	1	83,582
BUDGET CODE: 4302 STOP DWI								
01	F/T SALARIED	001 FULL YEAR POSITIONS	11	738,108	11	738,108		
SUBTOTAL FOR F/T SALARIED			11	738,108	11	738,108		
04	ADD GRS PAY	047 OVERTIME		30,000		30,000		
SUBTOTAL FOR ADD GRS PAY				30,000		30,000		
SUBTOTAL FOR BUDGET CODE 4302			11	768,108	11	768,108		
TOTAL FOR SAFETY ENGINEERING			27	2,257,083	28	2,340,665	1	83,582
RESPONSIBILITY CENTER: 4430 CONVERSION NAME								
BUDGET CODE: 4430 CBD INTERSECTION CONTROL								
01	F/T SALARIED	001 FULL YEAR POSITIONS				3,303		3,303
SUBTOTAL FOR F/T SALARIED						3,303		3,303
SUBTOTAL FOR BUDGET CODE 4430						3,303		3,303
TOTAL FOR CONVERSION NAME						3,303		3,303

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
BUDGET CODE: 4309 Vision Zero Safety Improvements									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,754				15,754-	
SUBTOTAL FOR F/T SALARIED				15,754				15,754-	
SUBTOTAL FOR BUDGET CODE 4309				15,754				15,754-	
BUDGET CODE: 4323 TRAFFIC INJURY PREVENTION STRATEGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,600		6,284		684	
SUBTOTAL FOR F/T SALARIED				5,600		6,284		684	
SUBTOTAL FOR BUDGET CODE 4323				5,600		6,284		684	
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,474,957	27	1,956,313	6	481,356	
SUBTOTAL FOR F/T SALARIED				21	1,474,957	27	1,956,313	6	481,356
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79			
		042 LONGEVITY DIFFERENTIAL		381		381			
		047 OVERTIME		193,501		193,501			
SUBTOTAL FOR ADD GRS PAY					193,961		193,961		
SUBTOTAL FOR BUDGET CODE 4500				21	1,668,918	27	2,150,274	6	481,356
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	451,463		77	15-	451,386-	
SUBTOTAL FOR F/T SALARIED				15	451,463		77	15-	451,386-
SUBTOTAL FOR BUDGET CODE 4502				15	451,463		77	15-	451,386-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	516,775			6-	516,775-	
SUBTOTAL FOR F/T SALARIED				6	516,775			6-	516,775-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4566			6	516,775			6-	516,775-
BUDGET CODE: 4593 Intersection Improvements - Outside MN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,101			2-	161,101-
SUBTOTAL FOR F/T SALARIED			2	161,101			2-	161,101-
SUBTOTAL FOR BUDGET CODE 4593			2	161,101			2-	161,101-
BUDGET CODE: 4600 Research, Implementation & Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,142,644	13	1,218,961	1	76,317
SUBTOTAL FOR F/T SALARIED			12	1,142,644	13	1,218,961	1	76,317
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000		
		047 OVERTIME		14,408		25,109		10,701
SUBTOTAL FOR ADD GRS PAY				27,408		38,109		10,701
SUBTOTAL FOR BUDGET CODE 4600			12	1,170,052	13	1,257,070	1	87,018
BUDGET CODE: 4610 Safety Investigation & Data Collection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,144,391	22	1,574,700	5	430,309
SUBTOTAL FOR F/T SALARIED			17	1,144,391	22	1,574,700	5	430,309
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		707		707		
SUBTOTAL FOR ADD GRS PAY				707		707		
SUBTOTAL FOR BUDGET CODE 4610			17	1,145,098	22	1,575,407	5	430,309
BUDGET CODE: 4614 BUS STOPS UNDER THE ELEVATED RAIL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,361			1-	92,361-
SUBTOTAL FOR F/T SALARIED			1	92,361			1-	92,361-
SUBTOTAL FOR BUDGET CODE 4614			1	92,361			1-	92,361-
TOTAL FOR PLANNING AND RESEARCH			74	5,227,122	62	4,989,112	12-	238,010-



EXECUTIVE BUDGET - FY22  
OPERATING BUDGET  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TRAFFIC OPERATIONS			1,579	119,589,244	1,653	134,440,577	74	14,851,333

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,579	119,589,244	1,653	134,440,577	14,851,333
FINANCIAL PLAN SAVINGS	71-	84,015-	67	84,015-	
APPROPRIATION	1,508	119,505,229	1,720	134,356,562	14,851,333

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		78,818,385		91,686,018	12,867,633
OTHER CATEGORICAL		1,227,242		1,227,242	
CAPITAL FUNDS - I.F.A.		17,351,792		17,402,526	50,734
STATE		13,398,167		13,398,167	
FEDERAL - C.D.					
FEDERAL - OTHER		8,604,996		10,630,262	2,025,266
INTRA-CITY SALES		104,647		12,347	92,300-
<b>TOTAL</b>		<b>119,505,229</b>		<b>134,356,562</b>	<b>14,851,333</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	68,486- 72,598	2	70,542	141,084
1002C	ADM MANAGER-NON-MGRL	72,242-142,075	39	87,191	3,400,438
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,688-103,340	3	79,515	238,546
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	101,970-129,832	6	119,181	715,084
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	119,767-119,767	1	119,767	119,767
10053	ADMINISTRATIVE CITY PLANNER	149,350-207,328	2	178,339	356,678
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	82,912-146,121	32	106,886	3,420,347
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	118,641-118,641	1	118,641	118,641
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	99,024- 99,024	1	99,024	99,024
10015	ADMINISTRATIVE ENGINEER	138,687-200,883	7	169,909	1,189,360
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	91,896-146,121	12	115,662	1,387,943
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	138,111-158,851	2	148,481	296,962
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	77,260-115,272	3	90,404	271,212
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	112,795-147,171	2	129,983	259,966
10025	ADMINISTRATIVE MANAGER	111,481-157,034	3	139,288	417,865
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	83,044- 99,674	3	93,769	281,307
83008	ADMINISTRATIVE PROJECT MANAGER	133,900-176,134	5	148,609	743,047
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	86,031-144,473	22	110,571	2,432,554
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	70,424- 84,959	3	79,284	237,851
10026	ADMINISTRATIVE STAFF ANALYST	142,000-160,944	3	153,366	460,098
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,741-138,567	14	115,022	1,610,301
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	75,434-119,649	14	90,026	1,260,361
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	123,625-185,020	15	145,995	2,189,920
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	51,891- 51,943	3	51,908	155,725
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	28	71,849	2,011,779
95918	ASSISTANT COMMISSIONER (TRANSPORTATION PLANNING)	160,733-160,733	1	160,733	160,733
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 85,646	28	70,680	1,979,036
22306	ASSISTANT TRANSPORTATION SPECIALIST	49,328- 72,569	33	61,014	2,013,461
22092	ASSISTANT URBAN DESIGNER	65,640- 77,707	5	70,687	353,433
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	77,000- 77,928	2	77,464	154,928
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,302- 79,875	2	74,589	149,177
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	64,605- 67,976	2	66,291	132,581
22427	ASSOCIATE PROJECT MANAGER	82,120- 93,043	8	88,149	705,193
12627	ASSOCIATE STAFF ANALYST	75,591- 81,370	8	77,025	616,197
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	4	119,793	479,172
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,423-107,423	1	107,423	107,423
90647	CITY ATTENDANT	37,364- 43,085	2	40,225	80,449
90699	CITY DEBRIS REMOVER	43,633- 43,633	1	43,633	43,633
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
90642	CITY PARKING EQUIPMENT SERVICE WORKER	36,184- 49,933	94	41,976	3,945,774

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
22122	CITY PLANNER	63,489-117,391	42	83,545	3,508,891
21744	CITY RESEARCH SCIENTIST	86,830- 92,605	2	89,718	179,435
20215	CIVIL ENGINEER	106,175-106,175	1	106,175	106,175
20202	CIVIL ENGINEERING INTERN	62,260- 62,260	7	62,260	435,820
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,820	153	45,118	6,902,998
56056	COMMUNITY ASSISTANT	37,398- 42,190	3	40,317	120,952
56057	COMMUNITY ASSOCIATE	44,083- 62,306	11	51,138	562,517
56058	COMMUNITY COORDINATOR	54,100- 83,981	32	67,285	2,153,121
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,952	3	68,915	206,746
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,075- 64,543	2	62,809	125,618
13632	COMPUTER SPECIALIST (SOFTWARE)	94,533-129,866	6	108,382	650,291
34202	CONSTRUCTION PROJECT MANAGER	77,921-116,249	6	93,479	560,871
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	43,266- 72,121	3	55,344	166,032
95014	DEPUTY COMMISSIONER (DOT)	207,328-207,328	1	207,328	207,328
40910	ECONOMIST	61,763- 84,862	2	73,313	146,625
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	3	62,260	186,780
91717	ELECTRICIAN	111,538-111,538	32	111,538	3,569,227
91722	ELECTRICIANS HELPER	70,778- 70,778	3	70,778	212,334
20113	ENGINEERING TECHNICIAN	49,328- 64,479	4	57,390	229,561
95005	EXECUTIVE AGENCY COUNSEL	136,755-136,755	1	136,755	136,755
91415	GRAPHIC ARTIST	67,665- 79,088	2	73,377	146,753
92406	HIGHWAY REPAIRER	99,347- 99,347	1	99,347	99,347
31626	HIGHWAYS AND SEWERS INSPECTOR	72,000- 72,000	1	72,000	72,000
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 53,249	5	48,814	244,069
91825	LETTERER AND SIGN PAINTER	66,555- 71,665	9	71,098	639,878
40502	MANAGEMENT AUDITOR	70,478- 72,100	3	71,145	213,435
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
11702	OFFICE MACHINE AIDE	29,483- 29,483	4	29,483	117,932
20271	OPERATIONS COMMUNICATIONS SPECIALIST	40,091- 54,276	10	47,300	472,996
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 89,825	48	66,382	3,186,319
12158	PROCUREMENT ANALYST	47,604- 97,850	5	76,780	383,898
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
34171	QUALITY ASSURANCE SPECIALIST	57,442- 57,442	1	57,442	57,442
90733	RADIO REPAIR MECHANIC	110,058-110,058	4	110,058	440,234
10252	SECRETARY	51,534- 54,662	2	53,098	106,196
33766	SENIOR SERVICE INSPECTOR (DOT)	55,131- 55,131	1	55,131	55,131
33765	SERVICE INSPECTOR (DOT)	36,505- 41,981	4	39,243	156,972
12626	STAFF ANALYST	57,590- 72,778	14	63,051	882,715
12749	STAFF ANALYST TRAINEE	42,373- 48,729	2	45,551	91,102
12200	STOCK WORKER	37,803- 45,118	3	41,249	123,748
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	111,755-111,755	1	111,755	111,755

EXECUTIVE BUDGET - FY22  
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	7	120,125	840,877
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	2	104,316	208,633
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	57,078- 98,195	33	72,359	2,387,862
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
12202	SUPERVISOR OF STOCK WORKERS	73,593- 73,593	1	73,593	73,593
9090A	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	68,283- 78,494	22	74,356	1,635,836
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS LEVEL 1 ONLY	65,745- 73,879	43	72,531	3,118,829
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	98,195-104,266	7	99,941	699,585
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	66,950- 66,950	1	66,950	66,950
31715	TRAFFIC CONTROL INSPECTOR	45,210- 77,827	87	55,696	4,845,580
90910	TRAFFIC DEVICE MAINTAINER	51,317- 67,044	206	63,345	13,049,125
22316	TRANSPORTATION SPECIALIST	57,078-106,820	142	79,771	11,327,519
TOTAL FOR OBJECT 001			1,412		101,534,792
POSITION SCHEDULE FOR U/A 004			1,412		101,534,792
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			308		22,147,816
TOTAL FOR U/A 004			1,720		123,682,608

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVS6 COVID Stimulus Funds Bridges								
04 ADD GRS PAY		047 OVERTIME					551,854	551,854
SUBTOTAL FOR ADD GRS PAY							551,854	551,854
SUBTOTAL FOR BUDGET CODE CVS6							551,854	551,854
TOTAL FOR							551,854	551,854
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 7101 Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	163,383	1		164,536	1,153
SUBTOTAL FOR F/T SALARIED							164,536	1,153
SUBTOTAL FOR BUDGET CODE 7101							164,536	1,153
TOTAL FOR OFFICE OF THE COMMISSIONER							164,536	1,153
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 7010 Management Info Svcs-Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	229,743	2		231,743	2,000
SUBTOTAL FOR F/T SALARIED							231,743	2,000
03 UNSALARIED		031 UNSALARIED		2,514			2,514	
SUBTOTAL FOR UNSALARIED							2,514	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,548			4,548	
SUBTOTAL FOR ADD GRS PAY							4,548	
SUBTOTAL FOR BUDGET CODE 7010							238,805	2,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7017 Management Info Svcs-Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	287,439	4	288,603	1,164
		SUBTOTAL FOR F/T SALARIED	4	287,439	4	288,603	1,164
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,011		7,011	
		SUBTOTAL FOR ADD GRS PAY		7,011		7,011	
		SUBTOTAL FOR BUDGET CODE 7017	4	294,450	4	295,614	1,164
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	6	531,255	6	534,419	3,164
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 7027 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	211,670	5	211,974	304
		SUBTOTAL FOR F/T SALARIED	5	211,670	5	211,974	304
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,648		2,648	
		SUBTOTAL FOR ADD GRS PAY		2,648		2,648	
		SUBTOTAL FOR BUDGET CODE 7027	5	214,318	5	214,622	304
BUDGET CODE: 7097 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	226,923	4	227,516	593
		SUBTOTAL FOR F/T SALARIED	4	226,923	4	227,516	593
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,294		1,294	
		SUBTOTAL FOR ADD GRS PAY		1,294		1,294	
		SUBTOTAL FOR BUDGET CODE 7097	4	228,217	4	228,810	593
		TOTAL FOR ACCOUNTING MANAGEMENT	9	442,535	9	443,432	897
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,253,833	19	2,270,053		16,220
SUBTOTAL FOR F/T SALARIED			19	2,253,833	19	2,270,053		16,220
03 UNSALARIED		031 UNSALARIED		23,314		23,314		
SUBTOTAL FOR UNSALARIED				23,314		23,314		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900		
		042 LONGEVITY DIFFERENTIAL		158,455		158,455		
		047 OVERTIME		29,240		29,240		
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				250,695		250,695		
SUBTOTAL FOR BUDGET CODE 7000			19	2,527,842	19	2,544,062		16,220
BUDGET CODE: 7002 BRIDGES GRANT INDIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,665	5	275,665		
SUBTOTAL FOR F/T SALARIED			5	275,665	5	275,665		
SUBTOTAL FOR BUDGET CODE 7002			5	275,665	5	275,665		
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,634,368	19	1,641,688		7,320
SUBTOTAL FOR F/T SALARIED			19	1,634,368	19	1,641,688		7,320
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717		
		042 LONGEVITY DIFFERENTIAL		235,012		235,012		
		043 SHIFT DIFFERENTIAL		2,756		2,756		
		047 OVERTIME		16,298		16,298		
SUBTOTAL FOR ADD GRS PAY				322,783		322,783		
SUBTOTAL FOR BUDGET CODE 7007			19	1,957,151	19	1,964,471		7,320
BUDGET CODE: 7500 Engineering Review								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	923,333	10	924,298		965
SUBTOTAL FOR F/T SALARIED			10	923,333	10	924,298		965

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273			
		042 LONGEVITY DIFFERENTIAL		358		358			
SUBTOTAL FOR ADD GRS PAY				631		631			
SUBTOTAL FOR BUDGET CODE 7500			10	923,964	10	924,929		965	
BUDGET CODE: 7507 Engineering Review IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,952,141	29	1,972,729		20,588	
SUBTOTAL FOR F/T SALARIED				29	1,952,141	29	1,972,729	20,588	
03 UNSALARIED		031 UNSALARIED		6,051		6,051			
SUBTOTAL FOR UNSALARIED					6,051	6,051			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		419		419			
		042 LONGEVITY DIFFERENTIAL		5,394		5,394			
SUBTOTAL FOR ADD GRS PAY				5,813		5,813			
SUBTOTAL FOR BUDGET CODE 7507			29	1,964,005	29	1,984,593		20,588	
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,279,524	72	6,291,011		11,487	
SUBTOTAL FOR F/T SALARIED				72	6,279,524	72	6,291,011	11,487	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,973		1,973			
		042 LONGEVITY DIFFERENTIAL		3,404		3,404			
SUBTOTAL FOR ADD GRS PAY				5,377		5,377			
SUBTOTAL FOR BUDGET CODE 7508			72	6,284,901	72	6,296,388		11,487	
BUDGET CODE: 7600 Specialty Engineering/Constr									
01 F/T SALARIED		001 FULL YEAR POSITIONS				301		301	
SUBTOTAL FOR F/T SALARIED						301		301	
SUBTOTAL FOR BUDGET CODE 7600						301		301	
BUDGET CODE: 7602 CHIPS Bridge Contract Rehab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,737	1	82,737			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	82,737	1	82,737		
SUBTOTAL FOR BUDGET CODE 7602			1	82,737	1	82,737		
BUDGET CODE: 7607 Specialty Engineering IFA Brdn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	284,114	3	287,131		3,017
SUBTOTAL FOR F/T SALARIED			3	284,114	3	287,131		3,017
SUBTOTAL FOR BUDGET CODE 7607			3	284,114	3	287,131		3,017
BUDGET CODE: 7608 Specialty Engineering IFA Dir								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,261,326	13	1,265,836		4,510
SUBTOTAL FOR F/T SALARIED			13	1,261,326	13	1,265,836		4,510
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		690		690		
		042 LONGEVITY DIFFERENTIAL		13,267		13,267		
SUBTOTAL FOR ADD GRS PAY				13,957		13,957		
SUBTOTAL FOR BUDGET CODE 7608			13	1,275,283	13	1,279,793		4,510
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			171	15,575,662	171	15,640,070		64,408
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7107 Parks Bridge Repairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	536,229	4	536,229		
SUBTOTAL FOR F/T SALARIED			4	536,229	4	536,229		
SUBTOTAL FOR BUDGET CODE 7107			4	536,229	4	536,229		
BUDGET CODE: 7110 BRIDGE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,039,234	22	2,272,572	1-	233,338
SUBTOTAL FOR F/T SALARIED			23	2,039,234	22	2,272,572	1-	233,338
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		671		671		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		23,796		23,796		
		047 OVERTIME		149,586		149,586		
		SUBTOTAL FOR ADD GRS PAY		174,053		174,053		
		SUBTOTAL FOR BUDGET CODE 7110	23	2,213,287	22	2,446,625	1-	233,338
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	8,594,076	84	9,181,513		587,437
		004 FULL TIME UNIFORMED PERSONNEL				112,439		112,439
		SUBTOTAL FOR F/T SALARIED	84	8,594,076	84	9,293,952		699,876
03 UNSALARIED		031 UNSALARIED		116,783		116,783		
		SUBTOTAL FOR UNSALARIED		116,783		116,783		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634		
		042 LONGEVITY DIFFERENTIAL		54,666		54,666		
		043 SHIFT DIFFERENTIAL		136,669		136,669		
		045 HOLIDAY PAY		4,143		4,143		
		047 OVERTIME		2,644,918		2,644,918		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		2,862,130		2,862,130		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,976		12,976		
		081 ANNUITY CONTRIBUTIONS		357,502		357,502		
		SUBTOTAL FOR FRINGE BENES		370,478		370,478		
		SUBTOTAL FOR BUDGET CODE 7111	84	11,943,467	84	12,643,343		699,876
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	742,792	13	742,792		
		SUBTOTAL FOR F/T SALARIED	13	742,792	13	742,792		
04 ADD GRS PAY		047 OVERTIME		7,208		7,208		
		SUBTOTAL FOR ADD GRS PAY		7,208		7,208		
		SUBTOTAL FOR BUDGET CODE 7112	13	750,000	13	750,000		
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,656,783	34	3,857,768			200,985
SUBTOTAL FOR F/T SALARIED			34	3,656,783	34	3,857,768			200,985
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158			
		042 LONGEVITY DIFFERENTIAL		98		98			
		047 OVERTIME		142,273		142,273			
SUBTOTAL FOR ADD GRS PAY				142,529		142,529			
SUBTOTAL FOR BUDGET CODE 7116			34	3,799,312	34	4,000,297			200,985
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	633,342	7	633,659			317
SUBTOTAL FOR F/T SALARIED			7	633,342	7	633,659			317
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,788		9,788			
		047 OVERTIME		676		676			
SUBTOTAL FOR ADD GRS PAY				10,464		10,464			
SUBTOTAL FOR BUDGET CODE 7117			7	643,806	7	644,123			317
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,058,817	20	1,061,473			2,656
SUBTOTAL FOR F/T SALARIED			20	1,058,817	20	1,061,473			2,656
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		688		688			
		042 LONGEVITY DIFFERENTIAL		7,332		7,332			
		047 OVERTIME		326,712		326,712			
SUBTOTAL FOR ADD GRS PAY				334,732		334,732			
SUBTOTAL FOR BUDGET CODE 7118			20	1,393,549	20	1,396,205			2,656
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	975,379	12	975,379			
SUBTOTAL FOR F/T SALARIED			12	975,379	12	975,379			
04 ADD GRS PAY		047 OVERTIME		290,000		290,000			
SUBTOTAL FOR ADD GRS PAY				290,000		290,000			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7132			12	1,265,379	12	1,265,379	
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			197	22,545,029	196	23,682,201	1- 1,137,172
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	9,569,919	95	10,162,274	2- 592,355
SUBTOTAL FOR F/T SALARIED			97	9,569,919	95	10,162,274	2- 592,355
03 UNSALARIED		031 UNSALARIED		2,675		2,675	
SUBTOTAL FOR UNSALARIED				2,675		2,675	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		654		654	
		042 LONGEVITY DIFFERENTIAL		23,186		23,186	
		043 SHIFT DIFFERENTIAL		128,540		128,540	
		047 OVERTIME		2,204,911		2,204,911	
SUBTOTAL FOR ADD GRS PAY				2,357,291		2,357,291	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,524		1,524	
		081 ANNUITY CONTRIBUTIONS		2,788,674		2,788,674	
SUBTOTAL FOR FRINGE BENES				2,790,198		2,790,198	
SUBTOTAL FOR BUDGET CODE 7120			97	14,720,083	95	15,312,438	2- 592,355
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,210,411	12	1,210,411	
SUBTOTAL FOR F/T SALARIED			12	1,210,411	12	1,210,411	
04 ADD GRS PAY		047 OVERTIME		4,805		4,805	
SUBTOTAL FOR ADD GRS PAY				4,805		4,805	
SUBTOTAL FOR BUDGET CODE 7121			12	1,215,216	12	1,215,216	
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	436,020	5	438,921	2,901

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	436,020	5	438,921		2,901
04 ADD		GRS PAY 047 OVERTIME		125,000		125,000		
SUBTOTAL FOR ADD GRS PAY				125,000		125,000		
SUBTOTAL FOR BUDGET CODE 7122			5	561,020	5	563,921		2,901
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	6	413,074	6	413,151		77
SUBTOTAL FOR F/T SALARIED			6	413,074	6	413,151		77
04 ADD		GRS PAY 047 OVERTIME		108,000		108,000		
SUBTOTAL FOR ADD GRS PAY				108,000		108,000		
SUBTOTAL FOR BUDGET CODE 7124			6	521,074	6	521,151		77
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	6	503,604	6	503,604		
SUBTOTAL FOR F/T SALARIED			6	503,604	6	503,604		
04 ADD		GRS PAY 047 OVERTIME		150,000		150,000		
SUBTOTAL FOR ADD GRS PAY				150,000		150,000		
SUBTOTAL FOR BUDGET CODE 7126			6	653,604	6	653,604		
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	6	455,679	6	455,756		77
SUBTOTAL FOR F/T SALARIED			6	455,679	6	455,756		77
04 ADD		GRS PAY 047 OVERTIME		127,500		127,500		
SUBTOTAL FOR ADD GRS PAY				127,500		127,500		
SUBTOTAL FOR BUDGET CODE 7128			6	583,179	6	583,256		77
BUDGET CODE: 7324 BRIDGE ANTI-ICING								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	2	209,255	2	209,255		
SUBTOTAL FOR F/T SALARIED			2	209,255	2	209,255		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		125,000					
		SUBTOTAL FOR ADD GRS PAY		125,000					
		SUBTOTAL FOR BUDGET CODE 7324	2	334,255	2	334,255			
		TOTAL FOR BRIDGE REPAIRS/FLAGS	134	18,588,431	132	19,183,841	2-		595,410
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	4,842,022	85	5,079,149	1-		237,127
		SUBTOTAL FOR F/T SALARIED	86	4,842,022	85	5,079,149	1-		237,127
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		270,108		270,108			
		042 LONGEVITY DIFFERENTIAL		19,116		19,116			
		043 SHIFT DIFFERENTIAL		95,637		95,637			
		045 HOLIDAY PAY		55,090		55,090			
		047 OVERTIME		130,891		130,891			
		SUBTOTAL FOR ADD GRS PAY		570,842		570,842			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000			
		SUBTOTAL FOR FRINGE BENES		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 7130	86	5,432,864	85	5,669,991	1-		237,127
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	86	5,432,864	85	5,669,991	1-		237,127
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	775,434	9	781,955			6,521
		SUBTOTAL FOR F/T SALARIED	9	775,434	9	781,955			6,521
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024			



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		99,649		99,649		
		047 OVERTIME		73,215		73,215		
		SUBTOTAL FOR ADD GRS PAY		179,888		179,888		
		SUBTOTAL FOR BUDGET CODE 7207	9	955,322	9	961,843		6,521
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,795,456	38	3,812,050		16,594
		SUBTOTAL FOR F/T SALARIED	38	3,795,456	38	3,812,050		16,594
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,562		59,562		
		042 LONGEVITY DIFFERENTIAL		60,215		60,215		
		047 OVERTIME		315,242		315,242		
		SUBTOTAL FOR ADD GRS PAY		435,019		435,019		
		SUBTOTAL FOR BUDGET CODE 7208	38	4,230,475	38	4,247,069		16,594
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	47	5,185,797	47	5,208,912		23,115
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING								
BUDGET CODE: 7300 BRIDGE CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,436		16,533		5,097
		SUBTOTAL FOR F/T SALARIED		11,436		16,533		5,097
		SUBTOTAL FOR BUDGET CODE 7300		11,436		16,533		5,097
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	915,684	9	925,498		9,814
		SUBTOTAL FOR F/T SALARIED	9	915,684	9	925,498		9,814
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		20,490		20,490		
		047 OVERTIME		23,390		23,390		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		44,560		44,560		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7307			9	960,244	9	970,058		9,814
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,926,683	62	5,942,384		15,701
SUBTOTAL FOR F/T SALARIED			62	5,926,683	62	5,942,384		15,701
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,790		4,790		
		042 LONGEVITY DIFFERENTIAL		43,813		43,813		
		045 HOLIDAY PAY		3,385		3,385		
		047 OVERTIME		175,830		175,830		
SUBTOTAL FOR ADD GRS PAY				227,818		227,818		
SUBTOTAL FOR BUDGET CODE 7309			62	6,154,501	62	6,170,202		15,701
TOTAL FOR ROADWAY BRIDGE ENGINEERING			71	7,126,181	71	7,156,793		30,612
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH								
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,742,181	12	1,752,754		10,573
SUBTOTAL FOR F/T SALARIED			12	1,742,181	12	1,752,754		10,573
03 UNSALARIED		031 UNSALARIED		4,871		4,871		
SUBTOTAL FOR UNSALARIED				4,871		4,871		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439		
		042 LONGEVITY DIFFERENTIAL		32,819		32,819		
		045 HOLIDAY PAY		2,291		2,291		
		047 OVERTIME		181,381		181,381		
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				219,030		219,030		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700		
SUBTOTAL FOR FRINGE BENES				700		700		
SUBTOTAL FOR BUDGET CODE 7400			12	1,966,782	12	1,977,355		10,573

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7402 Bridge Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,654,548	47	2,654,548	
		SUBTOTAL FOR F/T SALARIED	47	2,654,548	47	2,654,548	
04 ADD GRS PAY		047 OVERTIME		80,000		80,000	
		SUBTOTAL FOR ADD GRS PAY		80,000		80,000	
		SUBTOTAL FOR BUDGET CODE 7402	47	2,734,548	47	2,734,548	
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	59	4,701,330	59	4,711,903	10,573
		TOTAL FOR BUREAU OF BRIDGES	781	80,292,467	777	82,947,952	4-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	781	80,292,467	777	82,947,952	2,655,485
FINANCIAL PLAN SAVINGS			1	47,925	47,925
APPROPRIATION	781	80,292,467	778	82,995,877	2,703,410

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,735,366		45,786,073	2,050,707
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		26,840,336		26,941,185	100,849
STATE		2,047,953		2,047,953	
FEDERAL - C.D.					
FEDERAL - OTHER		6,867,510		7,419,364	551,854
INTRA-CITY SALES		801,302		801,302	
<b>TOTAL</b>		<b>80,292,467</b>		<b>82,995,877</b>	<b>2,703,410</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,077- 65,077	1	65,077	65,077
1002C	ADM MANAGER-NON-MGRL	71,437-133,504	23	82,301	1,892,932
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	129,780-129,780	1	129,780	129,780
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	125,000-125,000	1	125,000	125,000
10015	ADMINISTRATIVE ENGINEER	131,876-196,875	28	155,726	4,360,327
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	99,581-146,121	54	119,062	6,429,344
10025	ADMINISTRATIVE MANAGER	140,341-140,341	1	140,341	140,341
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-127,728	7	86,218	603,529
83008	ADMINISTRATIVE PROJECT MANAGER	150,683-155,966	2	153,325	306,649
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	82,112-134,385	23	104,765	2,409,601
10026	ADMINISTRATIVE STAFF ANALYST	196,590-196,590	1	196,590	196,590
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,911-120,000	6	109,382	656,291
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	81,772-102,775	4	92,045	368,180
82998	ADMINISTRATIVE SUPERINTENDENT OF BRIDGE OPERATIONS	133,000-133,000	1	133,000	133,000
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	130,602-136,760	2	133,681	267,362
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	108,472-114,869	9	111,303	1,001,727
90692	ASSISTANT CITY HIGHWAY REPAIRER	54,589- 54,589	23	54,589	1,255,547
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	78	76,537	5,969,896
20310	ASSISTANT ELECTRICAL ENGINEER	73,606- 79,928	4	77,319	309,276
20410	ASSISTANT MECHANICAL ENGINEER	72,204- 79,928	6	77,736	466,418
22306	ASSISTANT TRANSPORTATION SPECIALIST	62,260- 62,260	1	62,260	62,260
22427	ASSOCIATE PROJECT MANAGER	81,276-107,941	3	91,318	273,954
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	10	86,444	864,441
40526	BOOKKEEPER	44,134- 53,705	2	48,920	97,839
92205	BRICKLAYER	99,425- 99,425	3	99,425	298,276
91110	BRIDGE OPERATOR	40,217- 67,002	71	50,715	3,600,765
91805	BRIDGE PAINTER	96,009- 96,009	28	96,009	2,688,248
92310	BRIDGE REPAIRER AND RIVETER	96,886- 96,886	39	96,886	3,778,554
92005	CARPENTER	97,891- 97,891	13	97,891	1,272,579
92210	CEMENT MASON	87,879- 87,879	7	87,879	615,151
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	135,477-135,477	1	135,477	135,477
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	137,333-137,333	1	137,333	137,333
22122	CITY PLANNER	110,263-112,369	2	111,316	222,632
21744	CITY RESEARCH SCIENTIST	87,069-116,846	2	101,958	203,915
20215	CIVIL ENGINEER	78,879-122,165	40	105,083	4,203,307
20202	CIVIL ENGINEERING INTERN	62,260- 62,260	13	62,260	809,380
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,906	6	50,883	305,295
56057	COMMUNITY ASSOCIATE	49,990- 49,990	1	49,990	49,990
56058	COMMUNITY COORDINATOR	65,664- 67,192	2	66,428	132,856
13620	COMPUTER AIDE-NON-SPVR	49,496- 49,496	1	49,496	49,496
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	91,589- 91,589	1	91,589	91,589

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
13631	COMPUTER ASSOCIATE (SOFTWARE)	94,244- 94,244	1	94,244	94,244
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 70,833	1	70,833	70,833
13632	COMPUTER SPECIALIST (SOFTWARE)	92,396- 94,244	2	93,320	186,640
34202	CONSTRUCTION PROJECT MANAGER	70,711-107,496	11	88,057	968,624
95014	DEPUTY COMMISSIONER (DOT)	213,484-213,484	1	213,484	213,484
40910	ECONOMIST	92,758- 92,758	1	92,758	92,758
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
91717	ELECTRICIAN	111,538-111,538	21	111,538	2,342,305
20113	ENGINEERING TECHNICIAN	56,354- 56,354	1	56,354	56,354
95005	EXECUTIVE AGENCY COUNSEL	157,202-157,202	1	157,202	157,202
92406	HIGHWAY REPAIRER	99,347- 99,347	44	99,347	4,371,270
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	1	64,447	64,447
20415	MECHANICAL ENGINEER	98,648- 98,648	1	98,648	98,648
20403	MECHANICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
91210	MOTOR GRADER OPERATOR	120,060-120,060	1	120,060	120,060
11702	OFFICE MACHINE AIDE	37,777- 41,848	4	39,607	158,426
91628	OILER	119,355-124,758	12	124,308	1,491,693
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,177	6	60,874	365,242
12158	PROCUREMENT ANALYST	69,012- 75,682	2	72,347	144,694
22426	PROJECT MANAGER	69,010- 82,159	2	75,585	151,169
10252	SECRETARY	37,777- 62,844	3	49,472	148,415
12626	STAFF ANALYST	57,590- 74,590	6	71,227	427,363
91644	STATIONARY ENGINEER	132,797-132,797	1	132,797	132,797
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	1	131,001	131,001
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	94,069-145,806	2	119,938	239,875
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
91871	SUPERVISOR BRIDGE PAINTER	109,711-109,711	8	109,711	877,691
92372	SUPERVISOR BRIDGE REPAIRER AND RIVETER	107,010-107,010	3	107,010	321,030
92071	SUPERVISOR CARPENTER	103,774-103,774	3	103,774	311,321
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	5	120,125	600,626
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	17	104,316	1,773,380
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	1	120,060	120,060
22316	TRANSPORTATION SPECIALIST	65,640- 94,718	4	78,547	314,186
TOTAL FOR OBJECT 001			692		63,761,150

EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

POSITION SCHEDULE FOR U/A 006	692	63,761,150
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	86	7,924,074
TOTAL FOR U/A 006	778	71,685,224

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,900		6,900	
		100 SUPPLIES + MATERIALS - GENERAL		20,000		40,000	20,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		117 POSTAGE		200		200	
		169 MAINTENANCE SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		166,500		25,000	141,500-
	SUBTOTAL FOR SUPPLYS&MATL			194,500		73,000	121,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,700		9,700	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		10,000		10,000	
		315 OFFICE EQUIPMENT		2,000		12,000	10,000
		332 PURCH DATA PROCESSING EQUIPT		5,000		25,000	20,000
		337 BOOKS-OTHER		4,807		4,807	
	SUBTOTAL FOR PROPTY&EQUIP			33,507		63,507	30,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,500		4,500	
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		43,304		43,304	
		417 ADVERTISING		45,000		45,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		453 OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
	SUBTOTAL FOR OTHR SER&CHR			121,804		122,804	1,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	10,000	4	10,000	
		608 MAINT & REP GENERAL	1	6,000	1	6,000	
		612 OFFICE EQUIPMENT MAINTENANCE	5	10,000	5	10,000	
		613 DATA PROCESSING EQUIPMENT		10,000		10,000	
		615 PRINTING CONTRACTS	3	8,500	3	20,000	11,500
		622 TEMPORARY SERVICES	1	15,500	1	25,000	9,500
		633 TRANSPORTATION EXPENDITURES	1	7,000	1	7,000	
		671 TRAINING PRGM CITY EMPLOYEES	6	649	6	10,000	9,351
		683 PROF SERV ENGINEER & ARCHITECT		47,000			47,000-
		684 PROF SERV COMPUTER SERVICES		176,000		26,000	150,000-
		686 PROF SERV OTHER	2	20,000	2	20,000	
	SUBTOTAL FOR CNTRCTL SVCS		23	310,649	23	144,000	166,649-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000	
		794 TRAINING CITY EMPLOYEES		13,000		13,000	
		SUBTOTAL FOR FXD MIS CHGS		16,000		16,000	
		SUBTOTAL FOR BUDGET CODE 7000	23	676,460	23	419,311	257,149-
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	676,460	23	419,311	257,149-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3,062,860	1	4,000,000	937,140
		683 PROF SERV ENGINEER & ARCHITECT		937,140			937,140-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,000,000	1	4,000,000	
		SUBTOTAL FOR BUDGET CODE 7102	1	4,000,000	1	4,000,000	
BUDGET CODE: 7107 Parks Bridge Repairs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,775			10,775-
		SUBTOTAL FOR SUPPLYS&MATL		10,775			10,775-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		739,225		1,000,000	260,775
		SUBTOTAL FOR CNTRCTL SVCS		739,225		1,000,000	260,775
		SUBTOTAL FOR BUDGET CODE 7107		750,000		1,000,000	250,000
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900	
		100 SUPPLIES + MATERIALS - GENERAL		8,906		8,906	
		101 PRINTING SUPPLIES		200		200	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		8,000		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		31,006		31,006	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,000		5,000	18,000-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			305 MOTOR VEHICLES		18,000			18,000-	
			314 OFFICE FURITURE		4,000		4,000		
			315 OFFICE EQUIPMENT		2,500		2,500		
			332 PURCH DATA PROCESSING EQUIPT		5,000		20,000	15,000	
			337 BOOKS-OTHER		3,500		3,500		
			SUBTOTAL FOR PROPTY&EQUIP		58,000		37,000	21,000-	
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		17,500		34,000	16,500	
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		22,500		39,000	16,500	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	463,500	1	320,000	143,500-	
			608 MAINT & REP GENERAL	5	2,838,000	5	2,888,000	50,000	
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
			676 MAINT & OPER OF INFRASTRUCTURE	1	115,600	1	253,000	137,400	
			SUBTOTAL FOR CNTRCTL SVCS	8	3,418,600	8	3,462,500	43,900	
			SUBTOTAL FOR BUDGET CODE 7110	8	3,530,106	8	3,569,506	39,400	
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000		
			100 SUPPLIES + MATERIALS - GENERAL		439,405		922,605	483,200	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		4,500	4,500-	
			169 MAINTENANCE SUPPLIES		73,600		38,500	35,100-	
			199 DATA PROCESSING SUPPLIES		2,500		2,500		
			SUBTOTAL FOR SUPPLYS&MATL		578,505		1,022,105	443,600	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,100		34,000	6,100-	
			302 TELECOMMUNICATIONS EQUIPMENT				1,600	1,600	
			305 MOTOR VEHICLES		9,000			9,000-	
			315 OFFICE EQUIPMENT				1,500	1,500	
			332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
			SUBTOTAL FOR PROPTY&EQUIP		52,100		40,100	12,000-	
40	OTHR	SER&CHR	403 OFFICE SERVICES		600		600		
			412 RENTALS OF MISC.EQUIP		75,022		59,022	16,000-	
			SUBTOTAL FOR OTHR SER&CHR		75,622		59,622	16,000-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	2	47,000	2	17,000			30,000-
		608 MAINT & REP GENERAL	1	32,000	1	32,000			
		624 CLEANING SERVICES		91,000		1,000			90,000-
		671 TRAINING PRGM CITY EMPLOYEES		11,000		2,500			8,500-
		SUBTOTAL FOR CNTRCTL SVCS	3	181,000	3	52,500			128,500-
70		FXD MIS CHGS							
		701 TAXES AND LICENSES				3,000			3,000
		SUBTOTAL FOR FXD MIS CHGS				3,000			3,000
		SUBTOTAL FOR BUDGET CODE 7111	3	887,227	3	1,177,327			290,100
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000			
		169 MAINTENANCE SUPPLIES		31,000		31,000			
		SUBTOTAL FOR SUPPLYS&MATL		71,000		71,000			
		SUBTOTAL FOR BUDGET CODE 7112		71,000		71,000			
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
10	856001	SUPPLYS&MATL							
		10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500			
		100 SUPPLIES + MATERIALS - GENERAL		29,718		39,280			9,562
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000					1,000-
		117 POSTAGE		362					362-
		169 MAINTENANCE SUPPLIES		194,000		127,000			67,000-
		170 CLEANING SUPPLIES		48,200		25,000			23,200-
		199 DATA PROCESSING SUPPLIES				3,000			3,000
		SUBTOTAL FOR SUPPLYS&MATL		283,780		204,780			79,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		18,000		20,000			2,000
		314 OFFICE FURITURE		3,500		3,500			
		319 SECURITY EQUIPMENT				1,200			1,200
		332 PURCH DATA PROCESSING EQUIPT				3,000			3,000
		337 BOOKS-OTHER				1,000			1,000
		SUBTOTAL FOR PROPTY&EQUIP		21,500		28,700			7,200
40		OTHR SER&CHR							
		403 OFFICE SERVICES		200					200-
		412 RENTALS OF MISC.EQUIP		4,200		59,200			55,000
		417 ADVERTISING				1,000			1,000

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
			451 NON OVERNIGHT TRVL EXP-GENERAL		600		9,600		9,000	
			454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000	
			SUBTOTAL FOR OTHR SER&CHR		5,000		74,800		69,800	
60			600 CONTRACTUAL SERVICES GENERAL		2,000		21,500		19,500	
			608 MAINT & REP GENERAL	1	1,000	1	10,500		9,500	
			624 CLEANING SERVICES				1,500		1,500	
			SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1	33,500		30,500	
70			794 TRAINING CITY EMPLOYEES				3,000		3,000	
			SUBTOTAL FOR FXD MIS CHGS				3,000		3,000	
			SUBTOTAL FOR BUDGET CODE 7116	1	313,280	1	344,780		31,500	
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges										
60			600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000			
			SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000			
			SUBTOTAL FOR BUDGET CODE 7132		3,000,000		3,000,000			
BUDGET CODE: 7134 Bridge PM Skiff Boat										
60			600 CONTRACTUAL SERVICES GENERAL				180,000		180,000	
			SUBTOTAL FOR CNTRCTL SVCS				180,000		180,000	
			SUBTOTAL FOR BUDGET CODE 7134				180,000		180,000	
			TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	13	12,551,613	13	13,342,613		791,000	
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS										
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS										
10			827001 10F MOTOR VEHICLE FUEL		75,000		75,000			
			856001 10F MOTOR VEHICLE FUEL							
			856001 10X SUPPLIES + MATERIALS - GENERAL		73,900		73,900			
			100 SUPPLIES + MATERIALS - GENERAL		198,279		145,237		53,042-	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		45,000		5,000		40,000-	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			106 MOTOR VEHICLE FUEL		60,000		60,000	
			109 FUEL OIL		2,000		2,000	
			169 MAINTENANCE SUPPLIES		115,260		84,857	30,403-
			170 CLEANING SUPPLIES		500		500	
			199 DATA PROCESSING SUPPLIES		27,000		2,000	25,000-
			SUBTOTAL FOR SUPPLYS&MATL		596,939		448,494	148,445-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		90,500		31,000	59,500-
			302 TELECOMMUNICATIONS EQUIPMENT		3,096		3,096	
			305 MOTOR VEHICLES		60,000			60,000-
			314 OFFICE FURITURE		1,800		1,800	
			315 OFFICE EQUIPMENT		1,750		1,750	
			319 SECURITY EQUIPMENT		200		5,200	5,000
			332 PURCH DATA PROCESSING EQUIPT		7,500		2,500	5,000-
			337 BOOKS-OTHER		1,000		1,000	
			SUBTOTAL FOR PROPTY&EQUIP		165,846		46,346	119,500-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		500		500	
			403 OFFICE SERVICES		3,500		1,000	2,500-
			412 RENTALS OF MISC.EQUIP		325,800		393,200	67,400
			454 OVERNIGHT TRVL EXP-SPECIAL		150		150	
			SUBTOTAL FOR OTHR SER&CHR		329,950		394,850	64,900
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		209,640		37,400	172,240-
			602 TELECOMMUNICATIONS MAINT	2	300	2	300	
			607 MAINT & REP MOTOR VEH EQUIP	1	100	1	100	
			608 MAINT & REP GENERAL	5	28,000	5	41,000	13,000
			624 CLEANING SERVICES	1	308,601	1	385,286	76,685
			633 TRANSPORTATION EXPENDITURES		400			400-
			671 TRAINING PRGM CITY EMPLOYEES	5	1,000	5	1,000	
			676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000	
			SUBTOTAL FOR CNTRCTL SVCS	14	673,041	14	590,086	82,955-
			SUBTOTAL FOR BUDGET CODE 7120	14	1,765,776	14	1,479,776	286,000-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR								
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		44,000		116,000	72,000
			169 MAINTENANCE SUPPLIES		381,000		384,000	3,000
			SUBTOTAL FOR SUPPLYS&MATL		425,000		500,000	75,000

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				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		75,000					75,000-
		SUBTOTAL FOR PROPTY&EQUIP		75,000					75,000-
		SUBTOTAL FOR BUDGET CODE 7121		500,000		500,000			
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,630		32,800			16,170
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000					2,000-
		169 MAINTENANCE SUPPLIES		54,000		44,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		72,630		76,800			4,170
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,000					3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000					3,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,170					1,170-
		SUBTOTAL FOR OTHR SER&CHR		1,170					1,170-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		500,000		500,000			
		SUBTOTAL FOR CNTRCTL SVCS		500,000		500,000			
		SUBTOTAL FOR BUDGET CODE 7122		576,800		576,800			
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		32,300		32,800			500
		169 MAINTENANCE SUPPLIES		44,000		44,000			
		170 CLEANING SUPPLIES		500					500-
		SUBTOTAL FOR SUPPLYS&MATL		76,800		76,800			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		44,000		44,000			
		SUBTOTAL FOR PROPTY&EQUIP		44,000		44,000			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,000,000		5,000,000			
		608 MAINT & REP GENERAL		16,000		16,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,016,000		5,016,000			
		SUBTOTAL FOR BUDGET CODE 7124		5,136,800		5,136,800			
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									

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				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,880				7,880-	
			100 SUPPLIES + MATERIALS - GENERAL		22,120		30,000		7,880	
			169 MAINTENANCE SUPPLIES		25,600		25,600			
			SUBTOTAL FOR SUPPLYS&MATL		55,600		55,600			
30	PROPTY&EQUIP		337 BOOKS-OTHER		4,000		4,000			
			SUBTOTAL FOR PROPTY&EQUIP		4,000		4,000			
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000		300,000			
			SUBTOTAL FOR CNTRCTL SVCS		300,000		300,000			
			SUBTOTAL FOR BUDGET CODE 7126		359,600		359,600			
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,800		32,800			
			169 MAINTENANCE SUPPLIES		44,000		44,000			
			SUBTOTAL FOR SUPPLYS&MATL		76,800		76,800			
40	OTHR SER&CHR		417 ADVERTISING		44,000		44,000			
			SUBTOTAL FOR OTHR SER&CHR		44,000		44,000			
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000			
			SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,000,000			
			SUBTOTAL FOR BUDGET CODE 7128		1,120,800		1,120,800			
BUDGET CODE: 7175 NYSE Security Barriers										
60	CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000			
			SUBTOTAL FOR CNTRCTL SVCS		125,000		125,000			
			SUBTOTAL FOR BUDGET CODE 7175		125,000		125,000			
BUDGET CODE: 7324 BRIDGE ANTI-ICING										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000,000				1,000,000-	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		10,400		10,400			
			169 MAINTENANCE SUPPLIES				1,000,000		1,000,000	
			SUBTOTAL FOR SUPPLYS&MATL		1,010,400		1,010,400			

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				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		48,000			48,000
		SUBTOTAL FOR PROPTY&EQUIP			48,000				48,000
		SUBTOTAL FOR BUDGET CODE 7324			1,058,400				1,058,400
BUDGET CODE: 7900 Expense for Capital Projects Bridges									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		504,300			504,300-
		SUBTOTAL FOR SUPPLYS&MATL			504,300				504,300-
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		2,000,000			2,000,000
		SUBTOTAL FOR OTHR SER&CHR				2,000,000			2,000,000
60		CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		605,629			605,629-
			684	PROF SERV COMPUTER SERVICES		968,000			968,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,573,629				1,573,629-
		SUBTOTAL FOR BUDGET CODE 7900			2,077,929				77,929-
		TOTAL FOR BRIDGE REPAIRS/FLAGS		14	12,721,105	14			12,357,176
									363,929-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		10,000			10,000
			100	SUPPLIES + MATERIALS - GENERAL		29,729			7,729
			105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000
			169	MAINTENANCE SUPPLIES		8,100			38,000
			199	DATA PROCESSING SUPPLIES		1,000			1,000
		SUBTOTAL FOR SUPPLYS&MATL			49,829				57,729
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		85,950			58,000
			302	TELECOMMUNICATIONS EQUIPMENT		3,000			3,000
			305	MOTOR VEHICLES		30,000			
			314	OFFICE FURITURE		3,500			3,500
			315	OFFICE EQUIPMENT		1,400			1,400
			332	PURCH DATA PROCESSING EQUIPT		144			5,000
		SUBTOTAL FOR PROPTY&EQUIP			123,994				70,900
									4,856
									53,094-



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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40		OTHER SER&CHR	403 OFFICE SERVICES		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		6,006		5,000	1,006-	
		SUBTOTAL FOR OTHER SER&CHR			8,006		7,000	1,006-	
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
			608 MAINT & REP GENERAL	2	6,500	2	3,500	3,000-	
			612 OFFICE EQUIPMENT MAINTENANCE	2	1,200	2	2,000	800	
			624 CLEANING SERVICES	3		3	8,000	8,000	
			671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
			684 PROF SERV COMPUTER SERVICES		115,000			115,000-	
		SUBTOTAL FOR CNTRCTL SVCS		8	125,700	8	16,500	109,200-	
70		FXD MIS CHGS	701 TAXES AND LICENSES		4,600			4,600-	
		SUBTOTAL FOR FXD MIS CHGS			4,600			4,600-	
		SUBTOTAL FOR BUDGET CODE 7130		8	312,129	8	152,129	160,000-	
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS		8	312,129	8	152,129	160,000-	
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
BUDGET CODE: 7200 BRIDGE DESIGN									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
			100 SUPPLIES + MATERIALS - GENERAL		813		15,813	15,000	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
			169 MAINTENANCE SUPPLIES				5,000	5,000	
			199 DATA PROCESSING SUPPLIES		24,400		33,400	9,000	
		SUBTOTAL FOR SUPPLYS&MATL			34,213		63,213	29,000	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		600		3,600	3,000	
			332 PURCH DATA PROCESSING EQUIPT				25,000	25,000	
		SUBTOTAL FOR PROPTY&EQUIP			600		28,600	28,000	
40		OTHER SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				37,000	37,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL				6,000	6,000	
			453 OVERNIGHT TRVL EXP-GENERAL				9,000	9,000	
			454 OVERNIGHT TRVL EXP-SPECIAL				6,000	6,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		499	OTHER EXPENSES - GENERAL		37,500		37,500		
		SUBTOTAL FOR OTHR SER&CHR			37,500		95,500		58,000
60		600	CONTRACTUAL SERVICES GENERAL				550,000		550,000
		608	MAINT & REP GENERAL	2		2	2,000		2,000
		612	OFFICE EQUIPMENT MAINTENANCE				12,000		12,000
		613	DATA PROCESSING EQUIPMENT				5,000		5,000
		671	TRAINING PRGM CITY EMPLOYEES		1,000		5,000		4,000
		683	PROF SERV ENGINEER & ARCHITECT		550,000				550,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	551,000	2	574,000		23,000
70		794	TRAINING CITY EMPLOYEES		4,500		8,000		3,500
		SUBTOTAL FOR FXD MIS CHGS			4,500		8,000		3,500
		SUBTOTAL FOR BUDGET CODE 7200		2	627,813	2	769,313		141,500
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
10		100	SUPPLIES + MATERIALS - GENERAL		12,300		12,300		
		117	POSTAGE		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL			13,300		13,300		
30		300	EQUIPMENT GENERAL		44,700		9,700		35,000-
		305	MOTOR VEHICLES		35,000		35,000		
		314	OFFICE FURITURE		8,500		8,500		
		315	OFFICE EQUIPMENT		5,250		5,250		
		332	PURCH DATA PROCESSING EQUIPT		16,800		16,800		
		337	BOOKS-OTHER		10,000		10,000		
		338	LIBRARY BOOKS		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP			125,250		90,250		35,000-
40		412	RENTALS OF MISC.EQUIP		30,000		30,000		
		431	LEASING OF MISC EQUIP		12,000		12,000		
		SUBTOTAL FOR OTHR SER&CHR			42,000		42,000		
60		612	OFFICE EQUIPMENT MAINTENANCE	6	10,000	6	10,000		
		613	DATA PROCESSING EQUIPMENT	5	10,000	5	10,000		
		615	PRINTING CONTRACTS		35,000		35,000		
		671	TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475		
		SUBTOTAL FOR CNTRCTL SVCS		14	59,475	14	59,475		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7208			14	240,025	14	205,025	35,000-
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			16	867,838	16	974,338	106,500
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7300 BRIDGE CONSTRUCTION							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000	
		100 SUPPLIES + MATERIALS - GENERAL		41		3,941	3,900
SUBTOTAL FOR SUPPLYS&MATL				7,041		10,941	3,900
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100		2,100	2,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100	
SUBTOTAL FOR PROPTY&EQUIP				1,200		3,200	2,000
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				21,000	21,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		5,000	4,000
		453 OVERNIGHT TRVL EXP-GENERAL		400		1,000	600
SUBTOTAL FOR OTHR SER&CHR				1,400		27,000	25,600
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,000	3	1,000	
SUBTOTAL FOR CNTRCTL SVCS			6	4,200	6	4,200	
SUBTOTAL FOR BUDGET CODE 7300			6	13,841	6	45,341	31,500
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,850		17,500	650
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
SUBTOTAL FOR SUPPLYS&MATL				43,350		44,000	650
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,000			40,000-
		305 MOTOR VEHICLES		40,000		40,000	
		314 OFFICE FURITURE		7,000		7,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
				CNTRCT		CNTRCT			
		315	OFFICE EQUIPMENT		2,000		2,000		
		332	PURCH DATA PROCESSING EQUIPT		32,000		32,000		
		337	BOOKS-OTHER		7,000		7,000		
		SUBTOTAL FOR PROPTY&EQUIP			128,000		88,000		40,000-
40	OTHR	SER&CHR	403	OFFICE SERVICES		1,500		1,500	
			412	RENTALS OF MISC.EQUIP		19,000		19,000	
			451	NON OVERNIGHT TRVL EXP-GENERAL		7,500		7,500	
		SUBTOTAL FOR OTHR SER&CHR			28,000		28,000		
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
			613	DATA PROCESSING EQUIPMENT		1,000		1,000	
			671	TRAINING PRGM CITY EMPLOYEES		650			650-
		SUBTOTAL FOR CNTRCTL SVCS		1	3,650	1	3,000		650-
70	FXD	MIS CHGS	794	TRAINING CITY EMPLOYEES		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS			2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 7309		1	205,000	1	165,000		40,000-
		TOTAL FOR ROADWAY BRIDGE ENGINEERING		7	218,841	7	210,341		8,500-
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH									
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		12,300		12,300	
			100	SUPPLIES + MATERIALS - GENERAL		12,861		18,861	6,000
			101	PRINTING SUPPLIES		500		500	
			105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
			117	POSTAGE		665		100	565-
			169	MAINTENANCE SUPPLIES		8,800		7,300	1,500-
			199	DATA PROCESSING SUPPLIES		15,335		10,900	4,435-
		SUBTOTAL FOR SUPPLYS&MATL			51,461		50,961		500-
30	PROPTY&EQUIP		314	OFFICE FURITURE		26,500		6,000	20,500-
			319	SECURITY EQUIPMENT		500		500	
			332	PURCH DATA PROCESSING EQUIPT		2,000		2,000	
			337	BOOKS-OTHER		1,300		1,300	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				30,300		9,800	20,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		250,500		95,500	155,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,100		4,100	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		499 OTHER EXPENSES - GENERAL				200,000	200,000
SUBTOTAL FOR OTHR SER&CHR				260,600		305,600	45,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8	159,500	8	205,000	45,500
		608 MAINT & REP GENERAL	2		2	16,000	16,000
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	13,000	13,000
		613 DATA PROCESSING EQUIPMENT	3	1,500	3	1,500	
		624 CLEANING SERVICES	2		2	27,000	27,000
		671 TRAINING PRGM CITY EMPLOYEES	4		4	6,000	6,000
		683 PROF SERV ENGINEER & ARCHITECT	1	20,000	1	20,000	
		684 PROF SERV COMPUTER SERVICES	1		1	50,000	50,000
SUBTOTAL FOR CNTRCTL SVCS			23	181,000	23	338,500	157,500
SUBTOTAL FOR BUDGET CODE 7400			23	523,361	23	704,861	181,500
BUDGET CODE: 7402 Bridge Inspections							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				40,000	40,000
		314 OFFICE FURITURE		58,560		58,560	
		332 PURCH DATA PROCESSING EQUIPT		15,000		16,000	1,000
SUBTOTAL FOR PROPTY&EQUIP				73,560		114,560	41,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		57,040		57,040	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				62,440		61,440	1,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		231,600		191,600	40,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	1,400,000	1	400,000	1,000,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,631,600	1	591,600	1,040,000-
SUBTOTAL FOR BUDGET CODE 7402			1	1,767,600	1	767,600	1,000,000-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH			24	2,290,961	24	1,472,461	818,500-
TOTAL FOR BUREAU OF BRIDGES - OTPS			105	29,638,947	105	28,928,369	710,578-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	269,380	29,638,947	261,500	28,928,369	710,578-
FINANCIAL PLAN SAVINGS		1,111,481-		931,514-	179,967
APPROPRIATION		28,527,466		27,996,855	530,611-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,667,441		9,781,830	114,389
OTHER CATEGORICAL		125,000		125,000	
CAPITAL FUNDS - I.F.A.		445,025		370,025	75,000-
STATE		4,500,000		4,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		13,020,000		12,200,000	820,000-
INTRA-CITY SALES		770,000		1,020,000	250,000
TOTAL		28,527,466		27,996,855	530,611-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: CVS1 COVID Stimulus Funds Exec Admin								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				10,200	10,200
	SUBTOTAL FOR PROPTY&EQUIP						10,200	10,200
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				5,460	5,460
	SUBTOTAL FOR CNTRCTL SVCS						5,460	5,460
	SUBTOTAL FOR BUDGET CODE CVS1						15,660	15,660
	TOTAL FOR						15,660	15,660
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 OFF OF THE COMMISSIONER								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,510		18,868	642-
		101	PRINTING SUPPLIES		2,500			2,500-
		117	POSTAGE		500		500	
		169	MAINTENANCE SUPPLIES		100		100	
		170	CLEANING SUPPLIES		100		100	
		199	DATA PROCESSING SUPPLIES		16,911		10,800	6,111-
	SUBTOTAL FOR SUPPLYS&MATL				39,621		30,368	9,253-
30	PROPTY&EQUIP	337	BOOKS-OTHER		69,071		107,800	38,729
	SUBTOTAL FOR PROPTY&EQUIP				69,071		107,800	38,729
40	OTHR SER&CHR	403	OFFICE SERVICES		8,509		100	8,409-
		412	RENTALS OF MISC.EQUIP		41,867		18,000	23,867-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500	
		454	OVERNIGHT TRVL EXP-SPECIAL		14,000		14,000	
		499	OTHER EXPENSES - GENERAL		115,000			115,000-
	SUBTOTAL FOR OTHR SER&CHR				182,876		35,600	147,276-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	5,553	5	6,301	748
		602	TELECOMMUNICATIONS MAINT	1	400	1	400	
		608	MAINT & REP GENERAL	2	500	2	500	
		612	OFFICE EQUIPMENT MAINTENANCE		7,600		15,100	7,500



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		7,948				7,948-	
		686 PROF SERV OTHER		9,500		7,000		2,500-	
		SUBTOTAL FOR CNTRCTL SVCS	8	31,501	8	29,301		2,200-	
		SUBTOTAL FOR BUDGET CODE 1000	8	323,069	8	203,069		120,000-	
BUDGET CODE: 1014 Media									
40	OTHR	SER&CHR	417	ADVERTISING	2,000,000	3,000,000		1,000,000	
		SUBTOTAL FOR OTHR SER&CHR			2,000,000	3,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 1014			2,000,000	3,000,000		1,000,000	
BUDGET CODE: 1180 Street Furniture									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	920	920				
		101	PRINTING SUPPLIES	380	380				
		117	POSTAGE	200	200				
		199	DATA PROCESSING SUPPLIES	300	300				
		SUBTOTAL FOR SUPPLYS&MATL		1,800	1,800				
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	200	200			
		SUBTOTAL FOR OTHR SER&CHR			200	200			
		SUBTOTAL FOR BUDGET CODE 1180			2,000	2,000			
BUDGET CODE: 1600 CALL CENTER									
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		5,000			5,000	
		SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000	
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	60,000	60,000			
		SUBTOTAL FOR OTHR SER&CHR			60,000	60,000			
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	105,200	105,200				
		613	DATA PROCESSING EQUIPMENT	3,000	3,000				
		684	PROF SERV COMPUTER SERVICES		15,000			15,000	
		686	PROF SERV OTHER	20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		128,200	123,200			5,000-	
		SUBTOTAL FOR BUDGET CODE 1600			188,200	188,200			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1610 LEARNING CENTER							
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		10,000			10,000-
		655 MENTAL HYGIENE SERVICES	1	5,000		1-	5,000-
		671 TRAINING PRGM CITY EMPLOYEES		9,000			41,750
	SUBTOTAL FOR CNTRCTL SVCS		1	24,000		1-	26,750
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		100,000			
	SUBTOTAL FOR FXD MIS CHGS			100,000			100,000
	SUBTOTAL FOR BUDGET CODE 1610		1	124,000		1-	26,750
TOTAL FOR OFFICE OF THE COMMISSIONER			9	2,637,269	8		906,750
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,873			8,873
		169 MAINTENANCE SUPPLIES		12,000			12,000
		199 DATA PROCESSING SUPPLIES		87,000			232,000
	SUBTOTAL FOR SUPPLYS&MATL			107,873			145,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500			31,060
		302 TELECOMMUNICATIONS EQUIPMENT		5,700			28,400
		332 PURCH DATA PROCESSING EQUIPT		4,100			62,100
	SUBTOTAL FOR PROPTY&EQUIP			10,300			121,560
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,365,208			1,880,688
		400 CONTRACTUAL SERVICES-GENERAL		15,840			33,480
		402 TELEPHONE & OTHER COMMUNICATNS		2,400			2,400
	SUBTOTAL FOR OTHR SER&CHR			2,383,448			1,916,568
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1		1		987,924
	SUBTOTAL FOR CNTRCTL SVCS		1		1		987,924
	SUBTOTAL FOR BUDGET CODE 1200		1	2,501,621	1		3,278,925

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		724,345		212,000	512,345-
	SUBTOTAL FOR SUPPLYS&MATL			724,345		212,000	512,345-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		210,613			210,613-
	SUBTOTAL FOR PROPTY&EQUIP			210,613			210,613-
40	OTHR SER&CHR 858001	42G DATA PROCESSING SERVICES		901,238		901,238	
	SUBTOTAL FOR OTHR SER&CHR			901,238		901,238	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		2,789,214			2,789,214-
	SUBTOTAL FOR CNTRCTL SVCS			2,789,214			2,789,214-
	SUBTOTAL FOR BUDGET CODE 1201			4,625,410		1,113,238	3,512,172-
BUDGET CODE: 1299 Expense Payments for Capital Projects IT							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				1,000,000	1,000,000
	SUBTOTAL FOR OTHR SER&CHR					1,000,000	1,000,000
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		562,203			562,203-
		684 PROF SERV COMPUTER SERVICES		127,514			127,514-
	SUBTOTAL FOR CNTRCTL SVCS			689,717			689,717-
	SUBTOTAL FOR BUDGET CODE 1299			689,717		1,000,000	310,283
TOTAL FOR DEPUTY COMMISSIONER ADMIN			1	7,816,748	1	5,392,163	2,424,585-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,651		7,651	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		199 DATA PROCESSING SUPPLIES		10,770		10,770	
	SUBTOTAL FOR SUPPLYS&MATL			18,921		18,921	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		2,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT		700		700		
		305	MOTOR VEHICLES		42,000				42,000-
		315	OFFICE EQUIPMENT		750		750		
		332	PURCH DATA PROCESSING EQUIPT		13,500		13,500		
		337	BOOKS-OTHER		10,000		10,000		
		SUBTOTAL FOR PROPTY&EQUIP			68,950		26,950		42,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		600		600		
		412	RENTALS OF MISC.EQUIP		7,080		7,080		
		417	ADVERTISING		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR			10,180		10,180		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000		
		671	TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800		
		683	PROF SERV ENGINEER & ARCHITECT	1	70,579	1	100,000		29,421
		SUBTOTAL FOR CNTRCTL SVCS		8	77,379	8	106,800		29,421
		SUBTOTAL FOR BUDGET CODE 1210		8	175,430	8	162,851		12,579-
		TOTAL FOR FINANCIAL MANAGEMENT		8	175,430	8	162,851		12,579-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		2,557		2,557		
		100	SUPPLIES + MATERIALS - GENERAL		8,051		8,051		
		101	PRINTING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		8,450		8,450		
		SUBTOTAL FOR SUPPLYS&MATL			19,558		19,558		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000		1,000		
		302	TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
		314	OFFICE FURITURE		500		500		
		315	OFFICE EQUIPMENT		600		600		
		332	PURCH DATA PROCESSING EQUIPT				19,999		19,999
		337	BOOKS-OTHER		350		350		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				3,950		23,949	19,999
40 OTHR SER&CHR		403 OFFICE SERVICES		130		130	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		4,360,882		5,265,539	904,657
		412 RENTALS OF MISC.EQUIP		12,000		12,000	
		414 RENTALS - LAND BLDGS & STRUCTS		1,461,053			1,461,053-
SUBTOTAL FOR OTHR SER&CHR				5,834,065		5,277,669	556,396-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	9	800	9	800	
		615 PRINTING CONTRACTS	1	1,500	1	1,500	
		619 SECURITY SERVICES		2,500,000		2,500,000	
		671 TRAINING PRGM CITY EMPLOYEES	3	1,000	3	1,000	
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000	
SUBTOTAL FOR CNTRCTL SVCS			15	2,514,300	15	2,514,300	
SUBTOTAL FOR BUDGET CODE 1220			15	8,371,873	15	7,835,476	536,397-
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,300		6,500	200
		199 DATA PROCESSING SUPPLIES		6,000		6,000	
SUBTOTAL FOR SUPPLYS&MATL				12,300		12,500	200
30 PROPTY&EQUIP		314 OFFICE FURITURE		450		450	
		315 OFFICE EQUIPMENT		4,050		4,050	
		337 BOOKS-OTHER		161,421		132,000	29,421-
SUBTOTAL FOR PROPTY&EQUIP				165,921		136,500	29,421-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		21,000		21,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200			200-
SUBTOTAL FOR OTHR SER&CHR				21,200		21,000	200-
SUBTOTAL FOR BUDGET CODE 1290				199,421		170,000	29,421-
BUDGET CODE: 1291 Telecommunications							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,490		14,000	2,510
SUBTOTAL FOR SUPPLYS&MATL				11,490		14,000	2,510
40 OTHR SER&CHR		403 OFFICE SERVICES		2,510			2,510-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		7,739		7,739	
		SUBTOTAL FOR OTHR SER&CHR		10,249		7,739	2,510-
		SUBTOTAL FOR BUDGET CODE 1291		21,739		21,739	
		TOTAL FOR ACCOUNTING MANAGEMENT	15	8,593,033	15	8,027,215	565,818-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		14,955		21,515	6,560
		199 DATA PROCESSING SUPPLIES		20,300		5,300	15,000-
		SUBTOTAL FOR SUPPLYS&MATL		37,255		28,815	8,440-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		101,000		1,000	100,000-
		314 OFFICE FURITURE		600		600	
		315 OFFICE EQUIPMENT		800		800	
		332 PURCH DATA PROCESSING EQUIPT		13,800		13,800	
		337 BOOKS-OTHER		4,860		1,300	3,560-
		SUBTOTAL FOR PROPTY&EQUIP		121,060		17,500	103,560-
40	OTHR SER&CHR	403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		34,001		54,000	19,999
		417 ADVERTISING		15,500			15,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR		52,601		57,100	4,499
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		20,000	15,000
		602 TELECOMMUNICATIONS MAINT		400		400	
		612 OFFICE EQUIPMENT MAINTENANCE	15	4,400	15	4,400	
		615 PRINTING CONTRACTS	1	4,000	1	4,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	97,000	97,000
		684 PROF SERV COMPUTER SERVICES		19,999			19,999-
		SUBTOTAL FOR CNTRCTL SVCS	17	33,799	17	125,800	92,001
		SUBTOTAL FOR BUDGET CODE 1230	17	244,715	17	229,215	15,500-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PERSONNEL + PAYROLL			17	244,715	17	229,215	15,500-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		600,000			600,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		62,200		62,200	
		100 SUPPLIES + MATERIALS - GENERAL		112,269		43,459	68,810-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,596,859		1,279,994	316,865-
		106 MOTOR VEHICLE FUEL		122,878		721,549	598,671
		109 FUEL OIL		200		200	
		117 POSTAGE		690			690-
		169 MAINTENANCE SUPPLIES		24,000		46,000	22,000
		170 CLEANING SUPPLIES		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		5,000		15,000	10,000
SUBTOTAL FOR SUPPLYS&MATL				2,529,096		2,168,402	360,694-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		96,378			96,378-
		305 MOTOR VEHICLES		459,144			459,144-
		332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
		337 BOOKS-OTHER		18,967		9,417	9,550-
SUBTOTAL FOR PROPTY&EQUIP				574,489		14,417	560,072-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,450		2,000	1,450-
		412 RENTALS OF MISC.EQUIP		35,200		15,636	19,564-
		413 RENTAL-DATA PROCESSING EQUIP		2,000			2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,803		382,953	362,150
		454 OVERNIGHT TRVL EXP-SPECIAL		1,300			1,300-
		499 OTHER EXPENSES - GENERAL		30,674		30,674	
SUBTOTAL FOR OTHR SER&CHR				93,427		431,263	337,836
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				2,500	2,500
		608 MAINT & REP GENERAL	20	20,000	20	20,000	
		612 OFFICE EQUIPMENT MAINTENANCE				2,000	2,000
		624 CLEANING SERVICES	2	196,961	2	396,122	199,161
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
		686 PROF SERV OTHER		9,000			9,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			22	235,961	22	420,622	184,661
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,000		2,000	
SUBTOTAL FOR FXD MIS CHGS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1240			22	3,434,973	22	3,036,704	398,269-
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		75,600		75,600	
SUBTOTAL FOR OTHR SER&CHR				75,600		75,600	
SUBTOTAL FOR BUDGET CODE 1248				75,600		75,600	
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			22	3,510,573	22	3,112,304	398,269-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,047		2,047	
		117 POSTAGE		50			50-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				3,097		3,047	50-
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,350		2,000	1,350-
SUBTOTAL FOR PROPTY&EQUIP				3,350		2,000	1,350-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,660		6,660	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,915		3,315	1,400
SUBTOTAL FOR OTHR SER&CHR				8,575		9,975	1,400
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		671 TRAINING PRGM CITY EMPLOYEES	2	9,000	2	9,000	
SUBTOTAL FOR CNTRCTL SVCS			3	9,300	3	9,300	
SUBTOTAL FOR BUDGET CODE 1260			3	24,322	3	24,322	



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				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1264 ENGINEERING PRE-AUDITS									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		184,220		184,220			
		SUBTOTAL FOR SUPPLYS&MATL		184,220		184,220			
		SUBTOTAL FOR BUDGET CODE 1264		184,220		184,220			
		TOTAL FOR ENGINEERING PRE-AUDITS	3	208,542	3	208,542			
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000			
		100 SUPPLIES + MATERIALS - GENERAL		33,300		114,827			81,527
		101 PRINTING SUPPLIES		7,485		1,000			6,485-
		106 MOTOR VEHICLE FUEL		25,000		25,000			
		109 FUEL OIL		26,562		29,051			2,489
		117 POSTAGE				33,513			33,513
		169 MAINTENANCE SUPPLIES		136,253		207,689			71,436
		170 CLEANING SUPPLIES				212			212
		199 DATA PROCESSING SUPPLIES		22,988		166,664			143,676
		SUBTOTAL FOR SUPPLYS&MATL		352,588		678,956			326,368
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,623		661,180			655,557
		314 OFFICE FURITURE		23,500		184,328			160,828
		319 SECURITY EQUIPMENT		2,500		115,225			112,725
		332 PURCH DATA PROCESSING EQUIPT		1		5,000			4,999
		SUBTOTAL FOR PROPTY&EQUIP		31,624		965,733			934,109
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				101,000			101,000
		402 TELEPHONE & OTHER COMMUNICATNS		630,174		533,259			96,915-
		403 OFFICE SERVICES		1,700		1,800			100
		412 RENTALS OF MISC.EQUIP		15,000		15,000			
		414 RENTALS - LAND BLDGS & STRUCTS		32,302,523		51,495,396			19,192,873
	856001	42C HEAT LIGHT & POWER		4,151,108		4,304,268			153,160
		499 OTHER EXPENSES - GENERAL		255,000		241,000			14,000-
		SUBTOTAL FOR OTHR SER&CHR		37,355,505		56,691,723			19,336,218
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	354,293	10	1,067,281			712,988

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		608 MAINT & REP GENERAL	15	279,343	15	175,000		104,343-
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	3,000		3,000
		615 PRINTING CONTRACTS	1		1	2,000		2,000
		619 SECURITY SERVICES	1	4,422,996	1	4,651,178		228,182
		624 CLEANING SERVICES	3	612,223	3	559,223		53,000-
		633 TRANSPORTATION EXPENDITURES	1		1	5,500		5,500
		671 TRAINING PRGM CITY EMPLOYEES		374		2,045		1,671
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	39,000		39,000
		686 PROF SERV OTHER	1		1	5,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS	35	5,669,229	35	6,509,227		839,998
		SUBTOTAL FOR BUDGET CODE 1270	35	43,408,946	35	64,845,639		21,436,693
BUDGET CODE: 1271 OPERATION SUPPORT								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		216,337				216,337-
		SUBTOTAL FOR SUPPLYS&MATL		216,337				216,337-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		153,660				153,660-
		319 SECURITY EQUIPMENT		35,285				35,285-
		SUBTOTAL FOR PROPTY&EQUIP		188,945				188,945-
40	OTHR SER&CHR	403 OFFICE SERVICES		490				490-
		412 RENTALS OF MISC.EQUIP		141,045				141,045-
		499 OTHER EXPENSES - GENERAL		2,500		2,500		
		SUBTOTAL FOR OTHR SER&CHR		144,035		2,500		141,535-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,835				2,835-
		676 MAINT & OPER OF INFRASTRUCTURE		95,500				95,500-
		SUBTOTAL FOR CNTRCTL SVCS		98,335				98,335-
		SUBTOTAL FOR BUDGET CODE 1271		647,652		2,500		645,152-
BUDGET CODE: 1272 RADIO OPERATIONS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100 SUPPLIES + MATERIALS - GENERAL		15,049		31,214		16,165
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		117 POSTAGE		28				28-
		169 MAINTENANCE SUPPLIES		17,357		5,000		12,357-
		170 CLEANING SUPPLIES		1,170				1,170-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		2,200		5,000	2,800
		SUBTOTAL FOR SUPPLYS&MATL		38,304		43,714	5,410
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		8,263		6,825	1,438-
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000	
		SUBTOTAL FOR PROPTY&EQUIP		26,263		24,825	1,438-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				61,709	61,709
		403 OFFICE SERVICES		280			280-
		412 RENTALS OF MISC.EQUIP		3,750		3,750	
		SUBTOTAL FOR OTHR SER&CHR		4,030		65,459	61,429
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000		2,000	
		602 TELECOMMUNICATIONS MAINT		88,400		22,325	66,075-
		612 OFFICE EQUIPMENT MAINTENANCE		2,208		2,208	
		624 CLEANING SERVICES		24,501		25,175	674
		SUBTOTAL FOR CNTRCTL SVCS		117,109		51,708	65,401-
		SUBTOTAL FOR BUDGET CODE 1272		185,706		185,706	
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	35	44,242,304	35	65,033,845	20,791,541
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 Labor Relations - Safety & Health							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,985		21,985	
		199 DATA PROCESSING SUPPLIES		1,440		1,440	
		SUBTOTAL FOR SUPPLYS&MATL		23,425		23,425	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		125,935		125,935	
		305 MOTOR VEHICLES		1,556			1,556-
		337 BOOKS-OTHER		430		430	
		SUBTOTAL FOR PROPTY&EQUIP		127,921		126,365	1,556-
40	OTHR SER&CHR	403 OFFICE SERVICES		230		230	
		412 RENTALS OF MISC.EQUIP		3,800		3,800	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
		SUBTOTAL FOR OTHR SER&CHR		4,330		4,330		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	74,600	1	74,600		
		602 TELECOMMUNICATIONS MAINT		800		800		
		686 PROF SERV OTHER		300,000		300,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	375,400	1	375,400		
		SUBTOTAL FOR BUDGET CODE 1300	1	531,076	1	529,520		1,556-
		TOTAL FOR EEO + LABOR RELATIONS	1	531,076	1	529,520		1,556-
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS								
BUDGET CODE: 1400 LEGAL AFFAIRS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		950		950		
		100 SUPPLIES + MATERIALS - GENERAL		3,104		7,104		4,000
		199 DATA PROCESSING SUPPLIES		9,712		789,888		780,176
		SUBTOTAL FOR SUPPLYS&MATL		13,766		797,942		784,176
30 PROPTY&EQUIP		337 BOOKS-OTHER		18,107		6,107		12,000-
		338 LIBRARY BOOKS		6,200		7,000		800
		SUBTOTAL FOR PROPTY&EQUIP		24,307		13,107		11,200-
40 OTHR SER&CHR		403 OFFICE SERVICES		240		240		
		412 RENTALS OF MISC.EQUIP		11,671		9,671		2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
		454 OVERNIGHT TRVL EXP-SPECIAL		300				300-
		SUBTOTAL FOR OTHR SER&CHR		12,511		10,211		2,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		319,700		890,892		571,192
		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240		
		633 TRANSPORTATION EXPENDITURES		800				800-
		684 PROF SERV COMPUTER SERVICES		86,000		138,148		52,148
		686 PROF SERV OTHER		182,000		350,000		168,000
		SUBTOTAL FOR CNTRCTL SVCS	1	588,740	1	1,379,280		790,540
		SUBTOTAL FOR BUDGET CODE 1400	1	639,324	1	2,200,540		1,561,216

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1410 ADVOCATE & INTEGRITY							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		4,545		4,545	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		170 CLEANING SUPPLIES		300		300	
		199 DATA PROCESSING SUPPLIES		1,834		1,834	
SUBTOTAL FOR SUPPLYS&MATL				7,579		7,579	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500	
		315 OFFICE EQUIPMENT		300		300	
		319 SECURITY EQUIPMENT		2,305		2,305	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER		800		800	
SUBTOTAL FOR PROPTY&EQUIP				6,905		6,905	
40 OTHR SER&CHR		403 OFFICE SERVICES		250		250	
		412 RENTALS OF MISC.EQUIP		4,656		4,656	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
SUBTOTAL FOR OTHR SER&CHR				5,006		5,006	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200	1	200	
		607 MAINT & REP MOTOR VEH EQUIP		1,000		1,000	
		608 MAINT & REP GENERAL	1	200	1	200	
		612 OFFICE EQUIPMENT MAINTENANCE	2	200	2	200	
		613 DATA PROCESSING EQUIPMENT	1	2,000	1	2,000	
		615 PRINTING CONTRACTS		350		350	
		622 TEMPORARY SERVICES		105		105	
		624 CLEANING SERVICES		2,800		2,800	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600	
SUBTOTAL FOR CNTRCTL SVCS				6	8,455	6	8,455
SUBTOTAL FOR BUDGET CODE 1410				6	27,945	6	27,945
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341	
		100 SUPPLIES + MATERIALS - GENERAL		2,875		2,875	
		101 PRINTING SUPPLIES		900		900	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300		300	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			117 POSTAGE		500		500		
			169 MAINTENANCE SUPPLIES		200		200		
			170 CLEANING SUPPLIES		100		100		
			199 DATA PROCESSING SUPPLIES		17,200		17,200		
			SUBTOTAL FOR SUPPLYS&MATL		24,416		24,416		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			314 OFFICE FURITURE		5,000		5,000		
			315 OFFICE EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		900		24,900		24,000
			337 BOOKS-OTHER		14,000		14,000		
			SUBTOTAL FOR PROPTY&EQUIP		23,900		47,900		24,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		700		700		
			403 OFFICE SERVICES		500		500		
			412 RENTALS OF MISC.EQUIP		24,085		16,085		8,000-
			417 ADVERTISING		40,000		16,000		24,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
			453 OVERNIGHT TRVL EXP-GENERAL		100		100		
			SUBTOTAL FOR OTHR SER&CHR		65,985		33,985		32,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	148,000	4	511,000		363,000
			602 TELECOMMUNICATIONS MAINT	1	500	1	500		
			612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
			613 DATA PROCESSING EQUIPMENT	2	1,300	2	1,300		
			615 PRINTING CONTRACTS	1	2,000	1	2,000		
			622 TEMPORARY SERVICES	1	2,000	1	2,000		
			684 PROF SERV COMPUTER SERVICES	1	500	1	500		
			686 PROF SERV OTHER		75,000				75,000-
			SUBTOTAL FOR CNTRCTL SVCS	10	230,300	10	518,300		288,000
			SUBTOTAL FOR BUDGET CODE 1420	10	344,601	10	624,601		280,000
			TOTAL FOR LEGAL AFFAIRS	17	1,011,870	17	2,853,086		1,841,216

RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		300		300	
		SUBTOTAL FOR BUDGET CODE 1551		300		300	
		TOTAL FOR CONSTRUCTION COORDINATION		300		300	
		TOTAL FOR OTPS-EXEC AND ADMINISTRATION	128	68,971,860	127	89,108,720	1-
							20,136,860

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,651,784	68,971,860	12,625,081	89,108,720	20,136,860
FINANCIAL PLAN SAVINGS		7,816,506-		6,315,964-	1,500,542
APPROPRIATION		61,155,354		82,792,756	21,637,402

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,282,925		81,904,667	21,621,742
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		75,600		75,600	
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER				15,660	15,660
INTRA-CITY SALES					
<b>TOTAL</b>		<b>61,155,354</b>		<b>82,792,756</b>	<b>21,637,402</b>



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		120,000		120,000	
	100	SUPPLIES + MATERIALS - GENERAL		99,200		49,200	50,000-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		4,528,241		4,704,241	176,000
	169	MAINTENANCE SUPPLIES		41,000		25,000	16,000-
	SUBTOTAL FOR SUPPLYS&MATL			4,788,441		4,898,441	110,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		60,000		50,000	10,000-
	SUBTOTAL FOR PROPTY&EQUIP			60,000		50,000	10,000-
40	OTHR SER&CHR 801001	40X CONTRACTUAL SERVICES-GENERAL		550,000		550,000	
		412 RENTALS OF MISC.EQUIP		46,760		8,760	38,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,470,378		1,692,992	222,614
		499 OTHER EXPENSES - GENERAL		50,000		50,000	
	SUBTOTAL FOR OTHR SER&CHR			2,117,138		2,301,752	184,614
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150,000		80,000	70,000-
		607 MAINT & REP MOTOR VEH EQUIP	23	210,000	23	325,000	115,000
		608 MAINT & REP GENERAL		86,000		5,000	81,000-
		624 CLEANING SERVICES		111,000			111,000-
	SUBTOTAL FOR CNTRCTL SVCS		23	557,000	23	410,000	147,000-
	SUBTOTAL FOR BUDGET CODE 2707		23	7,522,579	23	7,660,193	137,614
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA							
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		200,000		200,000	
	SUBTOTAL FOR SUPPLYS&MATL			200,000		200,000	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		110,000		110,000	
	SUBTOTAL FOR OTHR SER&CHR			110,000		110,000	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		896,250		896,250	
		624 CLEANING SERVICES		137,614			137,614-
	SUBTOTAL FOR CNTRCTL SVCS			1,033,864		896,250	137,614-
	SUBTOTAL FOR BUDGET CODE 2708			1,343,864		1,206,250	137,614-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
TOTAL FOR VEHICLE MAINTENANCE + REPAIR				23	8,866,443	23		8,866,443	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			10,000			10,000	10,000-
	SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000	10,000-
30	PROPTY&EQUIP	314 OFFICE FURITURE			1,500			1,500	1,500-
	SUBTOTAL FOR PROPTY&EQUIP				1,500			1,500	1,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			35,644			35,644	35,644-
		607 MAINT & REP MOTOR VEH EQUIP	1		407,265	1	455,909	48,644	48,644-
		615 PRINTING CONTRACTS			1,500			1,500	1,500-
	SUBTOTAL FOR CNTRCTL SVCS		1		444,409	1	455,909	11,500	11,500-
	SUBTOTAL FOR BUDGET CODE 2000		1		455,909	1	455,909		
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,473,570		43,768,900	23,295,330	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,000		5,000		
		106 MOTOR VEHICLE FUEL			691,387		689,440	1,947-	
		169 MAINTENANCE SUPPLIES			97,168			97,168-	
		199 DATA PROCESSING SUPPLIES			20,794			20,794-	
	SUBTOTAL FOR SUPPLYS&MATL				21,287,919		44,463,340	23,175,421	
30	PROPTY&EQUIP	305 MOTOR VEHICLES			300,000		150,000	150,000-	
		314 OFFICE FURITURE			50,000		50,000		
	SUBTOTAL FOR PROPTY&EQUIP				350,000		200,000	150,000-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,000		92,000	90,000	
		412 RENTALS OF MISC.EQUIP			12,383,598		3,297,571	9,086,027-	
	SUBTOTAL FOR OTHR SER&CHR				12,385,598		3,389,571	8,996,027-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		6,826,175	1	9,023,059	2,196,884	
		607 MAINT & REP MOTOR VEH EQUIP			11,704			11,704-	
		608 MAINT & REP GENERAL	6		1,465,581	6	1,265,581	200,000-	
		619 SECURITY SERVICES	1		1,949,963	1	1,949,963		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		624 CLEANING SERVICES		1,840,000		1,608,947			231,053-
		671 TRAINING PRGM CITY EMPLOYEES		5,500					5,500-
		SUBTOTAL FOR CNTRCTL SVCS	8	12,098,923	8	13,847,550			1,748,627
		SUBTOTAL FOR BUDGET CODE 2002	8	46,122,440	8	61,900,461			15,778,021
BUDGET CODE: 2003 RESURFACING IFA SUPPORT									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000			
		SUBTOTAL FOR SUPPLYS&MATL		80,000		80,000			
		SUBTOTAL FOR BUDGET CODE 2003		80,000		80,000			
BUDGET CODE: 2006 Pedestrian Ramps City									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,000			2,000
		106 MOTOR VEHICLE FUEL		2,500		2,500			
		SUBTOTAL FOR SUPPLYS&MATL		2,500		4,500			2,000
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		4,683,143					4,683,143-
		499 OTHER EXPENSES - GENERAL		88,058		88,058			
		SUBTOTAL FOR OTHR SER&CHR		4,771,201		88,058			4,683,143-
60	CNTRCTL SVCS	624 CLEANING SERVICES		348,300		348,300			
		SUBTOTAL FOR CNTRCTL SVCS		348,300		348,300			
		SUBTOTAL FOR BUDGET CODE 2006		5,122,001		440,858			4,681,143-
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000			
		SUBTOTAL FOR SUPPLYS&MATL		9,000		9,000			
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		177,921		177,921			
		SUBTOTAL FOR OTHR SER&CHR		177,921		177,921			
		SUBTOTAL FOR BUDGET CODE 2008		186,921		186,921			
BUDGET CODE: 2111 City-wide Concrete Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		543,841		820,612			276,771

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		66,000		66,000	
		170 CLEANING SUPPLIES		816			816-
		SUBTOTAL FOR SUPPLYS&MATL		610,657		886,612	275,955
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,758,246			1,758,246-
		314 OFFICE FURITURE		18,530			18,530-
		SUBTOTAL FOR PROPTY&EQUIP		1,776,776			1,776,776-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		99,210		150,000	50,790
		SUBTOTAL FOR OTHR SER&CHR		99,210		150,000	50,790
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,955			60,955-
		608 MAINT & REP GENERAL		36,470			36,470-
		633 TRANSPORTATION EXPENDITURES	1	790			1- 790-
		SUBTOTAL FOR CNTRCTL SVCS	1	98,215			1- 98,215-
		SUBTOTAL FOR BUDGET CODE 2111	1	2,584,858		1,036,612	1- 1,548,246-
BUDGET CODE: 2113 Pedestrian Safety Improvements							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,971,678			1,971,678-
		SUBTOTAL FOR PROPTY&EQUIP		1,971,678			1,971,678-
		SUBTOTAL FOR BUDGET CODE 2113		1,971,678			1,971,678-
BUDGET CODE: 2118 Ped Ramps IFA Direct							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,000,000			1,000,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,172,539		3,993,978	2,821,439
		105 AUTOMOTIVE SUPPLIES & MATERIAL		271,500		466,750	195,250
		106 MOTOR VEHICLE FUEL		80,500		50,500	30,000-
		110 FOOD & FORAGE SUPPLIES		552,355			552,355-
		169 MAINTENANCE SUPPLIES		700,700			700,700-
		SUBTOTAL FOR SUPPLYS&MATL		3,777,594		4,511,228	733,634
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,474,169			1,474,169-
		319 SECURITY EQUIPMENT		50,000			50,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,524,169			1,524,169-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		967,534		2,200,000	1,232,466
		412 RENTALS OF MISC.EQUIP		1,703,800			1,703,800-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		499 OTHER EXPENSES - GENERAL		845,780		2,184,780	1,339,000
		SUBTOTAL FOR OTHR SER&CHR		3,517,114		4,384,780	867,666
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		794,409		423,850	370,559-
		608 MAINT & REP GENERAL		312,752			312,752-
		619 SECURITY SERVICES		1,000,000		1,000,000	
		624 CLEANING SERVICES		1,044,900		1,044,900	
		676 MAINT & OPER OF INFRASTRUCTURE		280,300			280,300-
		683 PROF SERV ENGINEER & ARCHITECT	1	216,000			1- 216,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,648,361		2,468,750	1- 1,179,611-
		SUBTOTAL FOR BUDGET CODE 2118	1	12,467,238		11,364,758	1- 1,102,480-
BUDGET CODE: 2119 Ped Ramps IFA Indirect							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		665,100			665,100-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		44,500		44,500	
		110 FOOD & FORAGE SUPPLIES		277,173			277,173-
		SUBTOTAL FOR SUPPLYS&MATL		986,773		44,500	942,273-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		139,347			139,347-
		314 OFFICE FURITURE		68,530			68,530-
		332 PURCH DATA PROCESSING EQUIPT		14,720		14,720	
		SUBTOTAL FOR PROPTY&EQUIP		222,597		14,720	207,877-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		67,197		492,197	425,000
		SUBTOTAL FOR OTHR SER&CHR		67,197		492,197	425,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				725,650	725,650
		633 TRANSPORTATION EXPENDITURES		500			500-
		SUBTOTAL FOR CNTRCTL SVCS		500		725,650	725,150
		SUBTOTAL FOR BUDGET CODE 2119		1,277,067		1,277,067	
BUDGET CODE: 2500 CONSTRUCTION COORDINATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000	
		199 DATA PROCESSING SUPPLIES		4,000		4,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,000		8,000	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,050		2,050	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		1,050		1,050		
		337 BOOKS-OTHER		400		400		
		SUBTOTAL FOR PROPTY&EQUIP		3,500		3,500		
40 OTHR SER&CHR		403 OFFICE SERVICES		350		350		
		412 RENTALS OF MISC.EQUIP		10,350		10,350		
		SUBTOTAL FOR OTHR SER&CHR		10,700		10,700		
		SUBTOTAL FOR BUDGET CODE 2500		22,200		22,200		
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			11	70,290,312	9	76,764,786	2-	6,474,474
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,151,000		6,151,000		
		SUBTOTAL FOR SUPPLYS&MATL		6,151,000		6,151,000		
		SUBTOTAL FOR BUDGET CODE Z035		6,151,000		6,151,000		
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		165,000		165,000		
	856001	10F MOTOR VEHICLE FUEL						
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		106 MOTOR VEHICLE FUEL		1,569,125		1,564,707		4,418-
		169 MAINTENANCE SUPPLIES		5,000		10,000		5,000
		170 CLEANING SUPPLIES		10,000		10,000		
		199 DATA PROCESSING SUPPLIES		3,500		5,500		2,000
		SUBTOTAL FOR SUPPLYS&MATL		1,757,625		1,760,207		2,582
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000		
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000				2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,600		8,000		4,400

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				11,600		14,000	2,400
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		2	1,500	1,500
		602 TELECOMMUNICATIONS MAINT	1		1	2,100	2,100
		615 PRINTING CONTRACTS		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000	
SUBTOTAL FOR CNTRCTL SVCS			4	10,000	4	8,600	1,400-
SUBTOTAL FOR BUDGET CODE 2100			4	1,780,225	4	1,783,807	3,582
BUDGET CODE: 2101 ASPHALT PLANT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,413,862		9,299,862	886,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000	
		109 FUEL OIL		5,000		5,000	
		169 MAINTENANCE SUPPLIES		400,000		40,000	360,000-
		199 DATA PROCESSING SUPPLIES		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				8,836,862		9,357,862	521,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,809		349,905	249,096
		332 PURCH DATA PROCESSING EQUIPT		3,767			3,767-
SUBTOTAL FOR PROPTY&EQUIP				104,576		349,905	245,329
40 OTHR SER&CHR		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		922,635		196,635	726,000-
SUBTOTAL FOR OTHR SER&CHR				923,135		197,135	726,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	7,210	6	7,210	
		608 MAINT & REP GENERAL	4	214,500	4	174,500	40,000-
		615 PRINTING CONTRACTS	1	2,100	1	2,100	
SUBTOTAL FOR CNTRCTL SVCS			11	223,810	11	183,810	40,000-
70 FXD MIS CHGS		701 TAXES AND LICENSES		329			329-
SUBTOTAL FOR FXD MIS CHGS				329			329-
SUBTOTAL FOR BUDGET CODE 2101			11	10,088,712	11	10,088,712	
BUDGET CODE: 2103 Asphalt Plant - Queens							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,119		400,000	385,881

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000				4,000-
			117 POSTAGE		10				10-
			169 MAINTENANCE SUPPLIES		270,219				270,219-
			199 DATA PROCESSING SUPPLIES		680				680-
			SUBTOTAL FOR SUPPLYS&MATL		289,028		400,000		110,972
40 OTHR SER&CHR			403 OFFICE SERVICES		22,623				22,623-
			412 RENTALS OF MISC.EQUIP		8,349				8,349-
			SUBTOTAL FOR OTHR SER&CHR		30,972				30,972-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		80,000				80,000-
			SUBTOTAL FOR CNTRCTL SVCS		80,000				80,000-
			SUBTOTAL FOR BUDGET CODE 2103		400,000		400,000		
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)									
10 SUPPLYS&MATL			105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500		
			SUBTOTAL FOR SUPPLYS&MATL		7,500		7,500		
			SUBTOTAL FOR BUDGET CODE 2108		7,500		7,500		
			TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	15	18,427,437	15	18,431,019		3,582
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000		
			SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000		
			SUBTOTAL FOR BUDGET CODE 2110		50,000		50,000		
BUDGET CODE: 2112 Bronx Street Maintenance									
10 SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600		
			100 SUPPLIES + MATERIALS - GENERAL		42,887		48,900		6,013
			105 AUTOMOTIVE SUPPLIES & MATERIAL		6,754		3,000		3,754-
			169 MAINTENANCE SUPPLIES		22,300		10,400		11,900-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		170 CLEANING SUPPLIES		3,000		3,000		
		199 DATA PROCESSING SUPPLIES				3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL		84,541		77,900		6,641-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000		5,000
		315 OFFICE EQUIPMENT		459		5,000		4,541
		337 BOOKS-OTHER				300		300
		SUBTOTAL FOR PROPTY&EQUIP		459		10,300		9,841
40 OTHR SER&CHR		403 OFFICE SERVICES		100				100-
		451 NON OVERNIGHT TRVL EXP-GENERAL				200		200
		SUBTOTAL FOR OTHR SER&CHR		100		200		100
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000		
		608 MAINT & REP GENERAL		5,300				5,300-
		612 OFFICE EQUIPMENT MAINTENANCE				2,000		2,000
		SUBTOTAL FOR CNTRCTL SVCS	1	10,300	1	7,000		3,300-
		SUBTOTAL FOR BUDGET CODE 2112	1	95,400	1	95,400		
BUDGET CODE: 2114 CHIP CURB REPLACEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		663,075		860,000		196,925
		169 MAINTENANCE SUPPLIES		1,334,608				1,334,608-
		SUBTOTAL FOR SUPPLYS&MATL		1,997,683		860,000		1,137,683-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,593				38,593-
		SUBTOTAL FOR PROPTY&EQUIP		38,593				38,593-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		660,585		1,812,000		1,151,415
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		141,448		139,448
		SUBTOTAL FOR OTHR SER&CHR		662,585		1,953,448		1,290,863
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		918,139		1,000,000		81,861
		608 MAINT & REP GENERAL		205,000				205,000-
		624 CLEANING SERVICES		120,000		128,552		8,552
		SUBTOTAL FOR CNTRCTL SVCS		1,243,139		1,128,552		114,587-
		SUBTOTAL FOR BUDGET CODE 2114		3,942,000		3,942,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BRONX MAINTENANCE ENGINEER			1	4,087,400	1	4,087,400	
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2122 Brooklyn Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400	
		100 SUPPLIES + MATERIALS - GENERAL		35,874		12,600	23,274-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000	
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		170 CLEANING SUPPLIES		2,076		2,076	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				58,350		35,076	23,274-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000		7,000	
		302 TELECOMMUNICATIONS EQUIPMENT		100		100	
		315 OFFICE EQUIPMENT		1,000			1,000-
		319 SECURITY EQUIPMENT		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				9,100		8,100	1,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000			1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				2,000		1,000	1,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,000		1,000	
		608 MAINT & REP GENERAL		5,000			5,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000	
SUBTOTAL FOR CNTRCTL SVCS			1	7,000	1	2,000	5,000-
SUBTOTAL FOR BUDGET CODE 2122			1	76,450	1	46,176	30,274-
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			1	76,450	1	46,176	30,274-
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		7,850		12,150	4,300
		SUBTOTAL FOR SUPPLYS&MATL		8,350		12,650	4,300
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,300			4,300-
		SUBTOTAL FOR OTHR SER&CHR		4,300			4,300-
		SUBTOTAL FOR BUDGET CODE 2131		12,650		12,650	
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,600		7,600	
		100 SUPPLIES + MATERIALS - GENERAL		11,450		7,000	4,450-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000	1,000
		169 MAINTENANCE SUPPLIES		17,299		11,299	6,000-
		199 DATA PROCESSING SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		36,849		26,899	9,950-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,000	4,000
		315 OFFICE EQUIPMENT				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP				6,000	6,000
40 OTHR SER&CHR		403 OFFICE SERVICES		150		100	50-
		SUBTOTAL FOR OTHR SER&CHR		150		100	50-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	2,000	2,000
		602 TELECOMMUNICATIONS MAINT	1		1	1,000	1,000
		608 MAINT & REP GENERAL				1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	2		2	4,000	4,000
		SUBTOTAL FOR BUDGET CODE 2132	2	36,999	2	36,999	
		TOTAL FOR MANHATTAN MAINTENANCE	2	49,649	2	49,649	
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		76,500		76,500	
		SUBTOTAL FOR SUPPLYS&MATL		76,500		76,500	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2140				76,500		76,500	
BUDGET CODE: 2142 Queens Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105	
		100 SUPPLIES + MATERIALS - GENERAL		14,787		3,000	11,787-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,000		8,000	
		117 POSTAGE				4,000	4,000
		169 MAINTENANCE SUPPLIES		8,433		4,898	3,535-
		170 CLEANING SUPPLIES				100	100
SUBTOTAL FOR SUPPLYS&MATL				47,325		36,103	11,222-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		644		4,000	3,356
		315 OFFICE EQUIPMENT		119		600	481
SUBTOTAL FOR PROPTY&EQUIP				763		4,600	3,837
40 OTHR SER&CHR		403 OFFICE SERVICES		150			150-
		412 RENTALS OF MISC.EQUIP		8,665		10,000	1,335
SUBTOTAL FOR OTHR SER&CHR				8,815		10,000	1,185
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602 TELECOMMUNICATIONS MAINT	2		2	1,200	1,200
		608 MAINT & REP GENERAL	1	2,000	1	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3		3	5,000	5,000
SUBTOTAL FOR CNTRCTL SVCS			7	4,000	7	10,200	6,200
SUBTOTAL FOR BUDGET CODE 2142			7	60,903	7	60,903	
TOTAL FOR QUEENS MAINTENANCE ENGINEER			7	137,403	7	137,403	
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2152 Staten Island Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,200		4,200	
		100 SUPPLIES + MATERIALS - GENERAL		17,202		7,000	10,202-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000	1,000
		117 POSTAGE				102	102

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		8,400		4,000	4,400-
		170 CLEANING SUPPLIES				1,000	1,000
		199 DATA PROCESSING SUPPLIES				2,500	2,500
		SUBTOTAL FOR SUPPLYS&MATL		29,802		19,802	10,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,500	2,500
		315 OFFICE EQUIPMENT				2,400	2,400
		319 SECURITY EQUIPMENT				800	800
		332 PURCH DATA PROCESSING EQUIPT				2,000	2,000
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP				8,200	8,200
40 OTHR SER&CHR		403 OFFICE SERVICES		200			200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		700		500	200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602 TELECOMMUNICATIONS MAINT				1,000	1,000
		613 DATA PROCESSING EQUIPMENT	6		6	1,000	1,000
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500	
		SUBTOTAL FOR CNTRCTL SVCS	8	1,500	8	3,500	2,000
		SUBTOTAL FOR BUDGET CODE 2152	8	32,002	8	32,002	
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	8	32,002	8	32,002	
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000	
		SUBTOTAL FOR PROPTY&EQUIP		30,000		30,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		88,000		88,000	
		SUBTOTAL FOR OTHR SER&CHR		88,000		88,000	
		SUBTOTAL FOR BUDGET CODE 2161		118,000		118,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		211,038		117,862	93,176-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		90,400		90,400	
		169 MAINTENANCE SUPPLIES		2,912		42,000	39,088
		SUBTOTAL FOR SUPPLYS&MATL		304,350		250,262	54,088-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,032		57,120	54,088
		319 SECURITY EQUIPMENT		1,360		1,360	
		SUBTOTAL FOR PROPTY&EQUIP		4,392		58,480	54,088
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		344,550		344,550	
		SUBTOTAL FOR OTHR SER&CHR		344,550		344,550	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	12,000	1	12,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,163	1	2,163	
		SUBTOTAL FOR CNTRCTL SVCS	2	14,163	2	14,163	
		SUBTOTAL FOR BUDGET CODE 2162	2	667,455	2	667,455	
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPs)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		751,500		919,174	167,674
		169 MAINTENANCE SUPPLIES		100,000			100,000-
		170 CLEANING SUPPLIES		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		866,500		919,174	52,674
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,456			45,456-
		305 MOTOR VEHICLES		51,000		51,000	
		SUBTOTAL FOR PROPTY&EQUIP		96,456		51,000	45,456-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,330			2,330-
		412 RENTALS OF MISC.EQUIP		264,112			264,112-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000	
		SUBTOTAL FOR OTHR SER&CHR		306,442		40,000	266,442-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	27,000	1	286,224	259,224
		SUBTOTAL FOR CNTRCTL SVCS	1	27,000	1	286,224	259,224
		SUBTOTAL FOR BUDGET CODE 2165	1	1,296,398	1	1,296,398	

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				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856		
			100 SUPPLIES + MATERIALS - GENERAL		2,953,079		4,286,803		1,333,724
			101 PRINTING SUPPLIES		126		126		
			169 MAINTENANCE SUPPLIES		30,407				30,407-
	SUBTOTAL FOR SUPPLYS&MATL				3,072,468		4,375,785		1,303,317
30 PROPTY&EQUIP									
			300 EQUIPMENT GENERAL		11,010				11,010-
			302 TELECOMMUNICATIONS EQUIPMENT				4,000		4,000
			305 MOTOR VEHICLES		122				122-
			315 OFFICE EQUIPMENT		93		4,000		3,907
			319 SECURITY EQUIPMENT		4,000		4,000		
			337 BOOKS-OTHER				2,500		2,500
	SUBTOTAL FOR PROPTY&EQUIP				15,225		14,500		725-
40 OTHR SER&CHR									
			412 RENTALS OF MISC.EQUIP		2,262,579				2,262,579-
			417 ADVERTISING				2,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		2,867		500		2,367-
	SUBTOTAL FOR OTHR SER&CHR				2,265,446		2,500		2,262,946-
60 CNTRCTL SVCS									
			600 CONTRACTUAL SERVICES GENERAL	2	346,692	2	1,960,413		1,613,721
			602 TELECOMMUNICATIONS MAINT	1		1	3,610		3,610
			608 MAINT & REP GENERAL		139,000				139,000-
			612 OFFICE EQUIPMENT MAINTENANCE	4		4	5,000		5,000
			624 CLEANING SERVICES		119,000				119,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1		1	2,400		2,400
	SUBTOTAL FOR CNTRCTL SVCS			8	604,692	8	1,971,423		1,366,731
70 FXD MIS CHGS									
			701 TAXES AND LICENSES		1,000		5,000		4,000
	SUBTOTAL FOR FXD MIS CHGS				1,000		5,000		4,000
	SUBTOTAL FOR BUDGET CODE 2166			8	5,958,831	8	6,369,208		410,377
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
			100 SUPPLIES + MATERIALS - GENERAL		263,828		368,828		105,000
			101 PRINTING SUPPLIES		374		374		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
			169 MAINTENANCE SUPPLIES		97,000		100,000		3,000
			170 CLEANING SUPPLIES		25,000				25,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		407,202		490,202	83,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,618		64,618	20,000
		SUBTOTAL FOR PROPTY&EQUIP		44,618		64,618	20,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		406,453		306,453	100,000-
		SUBTOTAL FOR OTHR SER&CHR		406,453		306,453	100,000-
70 FXD MIS CHGS		701 TAXES AND LICENSES		3,000			3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 2169		861,273		861,273	
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	11	8,901,957	11	9,312,334	410,377
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 2200		1,000		1,000	
		TOTAL FOR ROADWAY DESIGN		1,000		1,000	
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,577		4,577	
		101 PRINTING SUPPLIES		4,729		27,400	22,671
		199 DATA PROCESSING SUPPLIES				2,500	2,500
		SUBTOTAL FOR SUPPLYS&MATL		9,306		34,477	25,171
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				489	489



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
				CNTRCT		CNTRCT		CNTRCT	
		332	PURCH DATA PROCESSING EQUIPT				2,100		2,100
		SUBTOTAL FOR PROPTY&EQUIP					2,589		2,589
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		21,353				21,353-
			403 OFFICE SERVICES				181		181
			412 RENTALS OF MISC.EQUIP		14,631		8,215		6,416-
			451 NON OVERNIGHT TRVL EXP-GENERAL		800		800		
			499 OTHER EXPENSES - GENERAL		9,650		9,650		
		SUBTOTAL FOR OTHR SER&CHR				46,434		18,846	27,588-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		9,621				9,621-
			618 COSTS ASSOC WITH FINANCING	1	190,551	1	200,000		9,449
		SUBTOTAL FOR CNTRCTL SVCS			1	200,172	1	200,000	172-
		SUBTOTAL FOR BUDGET CODE 2300			1	255,912	1	255,912	
		TOTAL FOR ROADWAY ENGINEERING CONSTR			1	255,912	1	255,912	
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING									
BUDGET CODE: 2400 Sidewalk Management									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		56,400		16,400		40,000-
			100 SUPPLIES + MATERIALS - GENERAL		53,731		4,420		49,311-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000		15,000		
			117 POSTAGE		8				8-
			169 MAINTENANCE SUPPLIES		20,000		20,000		
			199 DATA PROCESSING SUPPLIES		24,800		5,000		19,800-
		SUBTOTAL FOR SUPPLYS&MATL				169,939		60,820	109,119-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,139		3,219		2,920-
			315 OFFICE EQUIPMENT		1,000		1,000		
			319 SECURITY EQUIPMENT		500		500		
			337 BOOKS-OTHER		4,281		4,281		
		SUBTOTAL FOR PROPTY&EQUIP				11,920		9,000	2,920-
40	OTHR SER&CHR		403 OFFICE SERVICES		1,849		500		1,349-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,572		1,000		4,572-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,400		1,400		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				8,821		2,900	5,921-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		4,325		5,000	675
		612 OFFICE EQUIPMENT MAINTENANCE				10,000	10,000
		615 PRINTING CONTRACTS		8,026			8,026-
		624 CLEANING SERVICES		18,492		55,372	36,880
		671 TRAINING PRGM CITY EMPLOYEES		966		10,000	9,034
		686 PROF SERV OTHER	1	41,642			41,642-
SUBTOTAL FOR CNTRCTL SVCS			1	73,451		80,372	1- 6,921
SUBTOTAL FOR BUDGET CODE 2400			1	264,131		153,092	1- 111,039-
TOTAL FOR CAPITAL PLANNING			1	264,131		153,092	1- 111,039-
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		100 SUPPLIES + MATERIALS - GENERAL		197,785		221,785	24,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000	
		169 MAINTENANCE SUPPLIES		4,400		4,400	
		170 CLEANING SUPPLIES		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		8,000		8,000	
SUBTOTAL FOR SUPPLYS&MATL				240,685		264,685	24,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,200		39,200	14,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		305 MOTOR VEHICLES		26,523			26,523-
		314 OFFICE FURITURE		7,200		7,200	
		315 OFFICE EQUIPMENT		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		45,823		45,823	
		337 BOOKS-OTHER		1,500		7,500	6,000
SUBTOTAL FOR PROPTY&EQUIP				110,746		104,223	6,523-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		59,750		34,750	25,000-
		453 OVERNIGHT TRVL EXP-GENERAL		6,720		40,622	33,902
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				67,470		81,372	13,902
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	96,000	2	76,000	20,000-
		602 TELECOMMUNICATIONS MAINT		2,000		2,000	
		608 MAINT & REP GENERAL		2,000		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
		615 PRINTING CONTRACTS	1	5,000	1	5,000	
		624 CLEANING SERVICES		3,000		8,000	5,000
		671 TRAINING PRGM CITY EMPLOYEES		2,380		5,380	3,000
SUBTOTAL FOR CNTRCTL SVCS			3	112,380	3	100,380	12,000-
SUBTOTAL FOR BUDGET CODE 2600			3	531,281	3	550,660	19,379
TOTAL FOR HWY INSP + QUALITY ASSURANCE			3	531,281	3	550,660	19,379
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z031 PlanYC Town Squares							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		132,000		132,000	
SUBTOTAL FOR SUPPLYS&MATL				132,000		132,000	
SUBTOTAL FOR BUDGET CODE Z031				132,000		132,000	
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC				132,000		132,000	
TOTAL FOR OTPS-HIGHWAY OPERATIONS			84	112,053,377	81	118,819,876	3- 6,766,499

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,168,014	112,053,377	1,106,661	118,819,876	6,766,499
FINANCIAL PLAN SAVINGS		2,809,531-		3,922,964-	1,113,433-
APPROPRIATION		109,243,846		114,896,912	5,653,066

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,420,947		9,400,424	7,020,523-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		85,033,094		99,708,635	14,675,541
STATE		5,787,853		5,787,853	
FEDERAL - C.D.					
FEDERAL - OTHER		1,971,678			1,971,678-
INTRA-CITY SALES		30,274			30,274-
TOTAL		109,243,846		114,896,912	5,653,066

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV13 Coronavirus OTPS Ferries							
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		5,205,155		5,205,155-
	SUBTOTAL FOR SUPPLYS&MATL				5,205,155		5,205,155-
60	CNTRCTL SVCS	619	SECURITY SERVICES		11,005,584		11,005,584-
		686	PROF SERV OTHER		340,800		340,800-
	SUBTOTAL FOR CNTRCTL SVCS				11,346,384		11,346,384-
	SUBTOTAL FOR BUDGET CODE CV13				16,551,539		16,551,539-
	TOTAL FOR				16,551,539		16,551,539-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,300		1,300
		100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000
		117	POSTAGE		500		500
		199	DATA PROCESSING SUPPLIES		37,000		12,000-
	SUBTOTAL FOR SUPPLYS&MATL				39,800		27,800 12,000-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		500		500
		314	OFFICE FURITURE		10,000		10,000
		332	PURCH DATA PROCESSING EQUIPT		500		1,000 500
		337	BOOKS-OTHER		12,000		12,000-
	SUBTOTAL FOR PROPTY&EQUIP				23,000		11,500 11,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				133,000
		412	RENTALS OF MISC.EQUIP		22,500		15,000 7,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		200		200
		454	OVERNIGHT TRVL EXP-SPECIAL		200		200
	SUBTOTAL FOR OTHR SER&CHR				22,900		148,400 125,500
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	500	1	500
		671	TRAINING PRGM CITY EMPLOYEES	1	600	1	600
	SUBTOTAL FOR CNTRCTL SVCS			2	1,100	2	1,100

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3000			2	86,800	2	188,800	102,000
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			2	86,800	2	188,800	102,000
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3101 FERRY OPS - City							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		121,600		121,600	
		100 SUPPLIES + MATERIALS - GENERAL		172,533		177,533	5,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		106 MOTOR VEHICLE FUEL		5,400,093		10,896,352	5,496,259
		169 MAINTENANCE SUPPLIES		288,448		2,381,776	2,093,328
		170 CLEANING SUPPLIES		15,000		15,000	
	SUBTOTAL FOR SUPPLYS&MATL			5,998,674		13,593,261	7,594,587
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		60,000		130,000	70,000
		302 TELECOMMUNICATIONS EQUIPMENT		58,000		100,000	42,000
		305 MOTOR VEHICLES		19,936			19,936-
		307 MEDICAL,SURGICAL & LAB EQUIP		48,000		5,000	43,000-
		315 OFFICE EQUIPMENT		5,000		5,000	
		319 SECURITY EQUIPMENT		5,200		5,200	
		337 BOOKS-OTHER		8,000		8,000	
	SUBTOTAL FOR PROPTY&EQUIP			204,136		253,200	49,064
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		28,500		28,500	
		417 ADVERTISING		15,000			15,000-
	SUBTOTAL FOR OTHR SER&CHR			45,500		30,500	15,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	211,458	5	341,458	130,000
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL		86,338		300,000	213,662
		615 PRINTING CONTRACTS		1,500		1,500	
		619 SECURITY SERVICES	2		2	12,081,148	12,081,148
		624 CLEANING SERVICES	3	602,000	3	100,000	502,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	107,131	1	175,000	67,869
		676 MAINT & OPER OF INFRASTRUCTURE	2	1,258,532	2	1,518,508	259,976

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT	1	100,000	1	100,000		
		684 PROF SERV COMPUTER SERVICES	1	25,000			1-	25,000-
		686 PROF SERV OTHER	2	76,000	2	250,000		174,000
		SUBTOTAL FOR CNTRCTL SVCS	18	2,468,959	17	14,868,614	1-	12,399,655
70 FXD MIS CHGS		701 TAXES AND LICENSES		24,000		12,000		12,000-
		SUBTOTAL FOR FXD MIS CHGS		24,000		12,000		12,000-
		SUBTOTAL FOR BUDGET CODE 3101	18	8,741,269	17	28,757,575	1-	20,016,306
BUDGET CODE: 3102 HART ISLAND FERRY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		308,000		346,000		38,000
		608 MAINT & REP GENERAL		17,000		54,000		37,000
		671 TRAINING PRGM CITY EMPLOYEES		75,000				75,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000		400,000		
		SUBTOTAL FOR BUDGET CODE 3102		400,000		400,000		
BUDGET CODE: 3104 S.I. Ferry Operations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000				10,000-
		169 MAINTENANCE SUPPLIES		170,000				170,000-
		SUBTOTAL FOR SUPPLYS&MATL		195,000				195,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		7,500				7,500-
		315 OFFICE EQUIPMENT		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		12,500				12,500-
40 OTHR SER&CHR		403 OFFICE SERVICES		12,000				12,000-
		412 RENTALS OF MISC.EQUIP		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		14,000				14,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,000				45,000-
		608 MAINT & REP GENERAL		20,000				20,000-
		624 CLEANING SERVICES		13,000				13,000-
		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
		676 MAINT & OPER OF INFRASTRUCTURE		6,432,358		5,685,519		746,839-
		684 PROF SERV COMPUTER SERVICES		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,540,358		5,685,519		854,839-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3104				6,761,858		5,685,519	1,076,339-
TOTAL FOR MUNICIPAL FERRY SERVICE			18	15,903,127	17	34,843,094	1- 18,939,967
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		161,700		161,700	
		100 SUPPLIES + MATERIALS - GENERAL		155,000		155,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		220,500		25,000	195,500-
		109 FUEL OIL		11,364		11,364	
		117 POSTAGE		5,000			5,000-
		169 MAINTENANCE SUPPLIES		1,680,283		1,400,000	280,283-
		170 CLEANING SUPPLIES		1,500		2,000	500
		199 DATA PROCESSING SUPPLIES		41,500		1,500	40,000-
SUBTOTAL FOR SUPPLYS&MATL				2,276,847		1,756,564	520,283-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		45,000		65,000	20,000
SUBTOTAL FOR PROPTY&EQUIP				45,000		65,000	20,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,000		6,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		12,000	5,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				18,000		18,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		350,000		700,000	350,000
		608 MAINT & REP GENERAL	1	120,000	1	150,000	30,000
		615 PRINTING CONTRACTS		5,000		5,000	
		619 SECURITY SERVICES		1,188,541			1,188,541-
		624 CLEANING SERVICES	1	1,250,574	1	978,574	272,000-
		671 TRAINING PRGM CITY EMPLOYEES		95,000			95,000-
		676 MAINT & OPER OF INFRASTRUCTURE	3	714,014	3	1,746,377	1,032,363
		683 PROF SERV ENGINEER & ARCHITECT		40,000			40,000-
SUBTOTAL FOR CNTRCTL SVCS			5	3,763,129	5	3,579,951	183,178-
SUBTOTAL FOR BUDGET CODE 3110			5	6,102,976	5	5,419,515	683,461-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR FERRY MAINTENANCE + REPAIR			5	6,102,976	5	5,419,515	683,461-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		100 SUPPLIES + MATERIALS - GENERAL		2,235		2,235	
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
	SUBTOTAL FOR SUPPLYS&MATL			5,135		5,135	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500	
		315 OFFICE EQUIPMENT		500		500	
	SUBTOTAL FOR PROPTY&EQUIP			1,000		1,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		1,600		1,600	
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
	SUBTOTAL FOR OTHR SER&CHR			6,300		6,300	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		500		500	
		613 DATA PROCESSING EQUIPMENT	1	400	1	400	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100	
	SUBTOTAL FOR CNTRCTL SVCS		2	2,000	2	2,000	
	SUBTOTAL FOR BUDGET CODE 3300		2	14,435	2	14,435	
BUDGET CODE: 3312 FTA Capital Program Administration							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,600		1,600	
		117 POSTAGE		400		400	
		199 DATA PROCESSING SUPPLIES		400		400	
	SUBTOTAL FOR SUPPLYS&MATL			2,400		2,400	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,400		2,400	
		403 OFFICE SERVICES		2,400		2,400	
		417 ADVERTISING		8,000		8,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL			800			800	
		454 OVERNIGHT TRVL EXP-SPECIAL			16,000			16,000	
		SUBTOTAL FOR OTHR SER&CHR			29,600			29,600	
		SUBTOTAL FOR BUDGET CODE 3312			32,000			32,000	
BUDGET CODE: 3501 VW Settlement									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1,500,000	1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,500,000			1,500,000-	
		SUBTOTAL FOR BUDGET CODE 3501			1,500,000			1,500,000-	
BUDGET CODE: 3503 Hunts point Diesel Reduction Program									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			2,500	2,500-
		SUBTOTAL FOR SUPPLYS&MATL			2,500			2,500-	
40		OTHR SER&CHR		403	OFFICE SERVICES			2,500	2,500-
				454	OVERNIGHT TRVL EXP-SPECIAL			2,500	2,500-
		SUBTOTAL FOR OTHR SER&CHR			5,000			5,000-	
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			500,000	500,000-
		SUBTOTAL FOR CNTRCTL SVCS			500,000			500,000-	
		SUBTOTAL FOR BUDGET CODE 3503			507,500			507,500-	
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			2,000	2,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,000			2,000-	
40		OTHR SER&CHR		403	OFFICE SERVICES			2,000	2,000-
				454	OVERNIGHT TRVL EXP-SPECIAL			2,000	2,000-
		SUBTOTAL FOR OTHR SER&CHR			4,000			4,000-	
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			40,000	40,000-
		SUBTOTAL FOR CNTRCTL SVCS			40,000			40,000-	
		SUBTOTAL FOR BUDGET CODE 3518			46,000			46,000-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR SURFACE TRANSIT OPERATIONS			2	2,099,935	2	46,435	2,053,500-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 3519 Smart Shared Mobility Services							
60 CNTRCTL SVCS				392,499			392,499-
600 CONTRACTUAL SERVICES GENERAL				392,499			392,499-
SUBTOTAL FOR CNTRCTL SVCS				392,499			392,499-
SUBTOTAL FOR BUDGET CODE 3519				392,499			392,499-
TOTAL FOR PLANNING AND RESEARCH				392,499			392,499-
TOTAL FOR OTPS-TRANSIT OPERATIONS			27	41,136,876	26	40,497,844	1- 639,032-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,000	41,136,876	286,000	40,497,844	639,032-
FINANCIAL PLAN SAVINGS		44,761-		46,340-	1,579-
APPROPRIATION		41,092,115		40,451,504	640,611-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,662,577		40,019,504	18,356,927
OTHER CATEGORICAL		1,500,000			1,500,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,529,538		32,000	17,497,538-
INTRA-CITY SALES		400,000		400,000	
 TOTAL		 41,092,115		 40,451,504	 640,611-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVCC Cleanup Corps								
60	CNTRCTL SVCS	624	CLEANING SERVICES				4,646,324	4,646,324
	SUBTOTAL FOR CNTRCTL SVCS						4,646,324	4,646,324
	SUBTOTAL FOR BUDGET CODE CVCC						4,646,324	4,646,324
BUDGET CODE: CVS4 COVID Stimulus Funds Traffic								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				4,456,368	4,456,368
	SUBTOTAL FOR SUPPLYS&MATL						4,456,368	4,456,368
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				2,657,400	2,657,400
	SUBTOTAL FOR CNTRCTL SVCS						2,657,400	2,657,400
	SUBTOTAL FOR BUDGET CODE CVS4						7,113,768	7,113,768
BUDGET CODE: CV14 Coronavirus OTPS Traffic								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				1,000,048	1,000,048
	SUBTOTAL FOR SUPPLYS&MATL						1,000,048	1,000,048
	SUBTOTAL FOR BUDGET CODE CV14						1,000,048	1,000,048
TOTAL FOR							12,760,140	12,760,140
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,500		3,500	
		100	SUPPLIES + MATERIALS - GENERAL		430,016		440,691	10,675
		101	PRINTING SUPPLIES		2,107		2,107	
		117	POSTAGE		5,000		5,000	
		199	DATA PROCESSING SUPPLIES		15,000		15,000	
	SUBTOTAL FOR SUPPLYS&MATL				455,623		466,298	10,675
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,100		1,100	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			314 OFFICE FURITURE		575		575		
			315 OFFICE EQUIPMENT		1,578		1,578		
			337 BOOKS-OTHER		800		800		
			SUBTOTAL FOR PROPTY&EQUIP		4,053		4,053		
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		5,712		5,712		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		
			453 OVERNIGHT TRVL EXP-GENERAL		1,200		1,200		
			SUBTOTAL FOR OTHR SER&CHR		8,412		8,412		
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		200		200		
			608 MAINT & REP GENERAL		1,380		1,380		
			612 OFFICE EQUIPMENT MAINTENANCE		6,000		6,000		
			613 DATA PROCESSING EQUIPMENT		2,000		2,000		
			615 PRINTING CONTRACTS	2		2	110,000		110,000
			671 TRAINING PRGM CITY EMPLOYEES				5,000		5,000
			SUBTOTAL FOR CNTRCTL SVCS	2	9,580	2	124,580		115,000
			SUBTOTAL FOR BUDGET CODE 4495	2	477,668	2	603,343		125,675
			TOTAL FOR OFFICE OF THE COMMISSIONER	2	477,668	2	603,343		125,675
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 5270 FACILITIES MANAGEMENT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		139,541				139,541-
			169 MAINTENANCE SUPPLIES		125,019				125,019-
			SUBTOTAL FOR SUPPLYS&MATL		264,560				264,560-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,440				17,440-
			319 SECURITY EQUIPMENT		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		27,440				27,440-
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-
			608 MAINT & REP GENERAL		18,000				18,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		624 CLEANING SERVICES		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		53,000				53,000-
		SUBTOTAL FOR BUDGET CODE 5270		350,000				350,000-
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC		350,000				350,000-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z030 OneNYC Projects								
10	SUPPLYS&MATL	025001 10X SUPPLIES + MATERIALS - GENERAL		141,800				141,800-
		126001 10X SUPPLIES + MATERIALS - GENERAL						
		850001 10X SUPPLIES + MATERIALS - GENERAL						
		856001 10X SUPPLIES + MATERIALS - GENERAL						
		100 SUPPLIES + MATERIALS - GENERAL		863,863		13,635,000		12,771,137
		110 FOOD & FORAGE SUPPLIES		3,535				3,535-
		199 DATA PROCESSING SUPPLIES		139,084				139,084-
		SUBTOTAL FOR SUPPLYS&MATL		1,148,282		13,635,000		12,486,718
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		776,757				776,757-
		SUBTOTAL FOR PROPTY&EQUIP		776,757				776,757-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		47,001				47,001-
		417 ADVERTISING		154,218				154,218-
		SUBTOTAL FOR OTHR SER&CHR		201,219				201,219-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,359,273				1,359,273-
		613 DATA PROCESSING EQUIPMENT		200,405				200,405-
		615 PRINTING CONTRACTS		188,193				188,193-
		622 TEMPORARY SERVICES		150,000				150,000-
		624 CLEANING SERVICES		2,379,219				2,379,219-
		671 TRAINING PRGM CITY EMPLOYEES		817,308				817,308-
		676 MAINT & OPER OF INFRASTRUCTURE		611,206				611,206-
		683 PROF SERV ENGINEER & ARCHITECT		2,814,332				2,814,332-
		684 PROF SERV COMPUTER SERVICES		1,694,201				1,694,201-
		686 PROF SERV OTHER		1,591,585				1,591,585-
		SUBTOTAL FOR CNTRCTL SVCS		11,805,722				11,805,722-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE Z030				13,931,980		13,635,000	296,980-
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,250		70,250	
SUBTOTAL FOR SUPPLYS&MATL				70,250		70,250	
SUBTOTAL FOR BUDGET CODE Z032				70,250		70,250	
BUDGET CODE: 4000 DEP COMM TRAFFIC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,500	1,500
SUBTOTAL FOR SUPPLYS&MATL						1,500	1,500
30 PROPTY&EQUIP		314 OFFICE FURITURE		205,000		205,000	
SUBTOTAL FOR PROPTY&EQUIP				205,000		205,000	
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		541,787		541,787	
	801001	40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				541,787		541,787	
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		500,000			500,000-
		686 PROF SERV OTHER		800,000		2,500,000	1,700,000
SUBTOTAL FOR CNTRCTL SVCS				1,300,000		2,500,000	1,200,000
SUBTOTAL FOR BUDGET CODE 4000				2,046,787		3,248,287	1,201,500
BUDGET CODE: 4012 34th Street Bus Livability - Fed							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,399,459			1,399,459-
SUBTOTAL FOR SUPPLYS&MATL				1,399,459			1,399,459-
SUBTOTAL FOR BUDGET CODE 4012				1,399,459			1,399,459-
BUDGET CODE: 4020 Strategic Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		117 POSTAGE		2,300		2,300	
		199 DATA PROCESSING SUPPLIES		159,575		9,000	150,575-
SUBTOTAL FOR SUPPLYS&MATL				211,875		11,300	200,575-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			14,500	14,500	
			332	PURCH DATA PROCESSING EQUIPT			5,790	5,790	
			337	BOOKS-OTHER			300	300	
		SUBTOTAL FOR PROPTY&EQUIP					20,590	20,590	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			523,337		523,337
			403	OFFICE SERVICES			2,000	2,000	
			412	RENTALS OF MISC.EQUIP			7,000	7,000	
			417	ADVERTISING			300,500	300,500	
			427	DATA PROCESSING SERVICES			1,645,700		1,645,700
			451	NON OVERNIGHT TRVL EXP-GENERAL			3,000	3,000	
			454	OVERNIGHT TRVL EXP-SPECIAL			6,000		6,000
		SUBTOTAL FOR OTHR SER&CHR					2,487,537		2,175,037
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			300,300	300,000	300-
			615	PRINTING CONTRACTS				300	300
			633	TRANSPORTATION EXPENDITURES	1		2,000	2,000	
			671	TRAINING PRGM CITY EMPLOYEES			8,500	8,500	
			684	PROF SERV COMPUTER SERVICES			1,645,125		1,645,125-
			686	PROF SERV OTHER			100,000	300,000	200,000
		SUBTOTAL FOR CNTRCTL SVCS		1			2,055,925	610,800	1,445,125-
		SUBTOTAL FOR BUDGET CODE 4020		1			2,600,890	3,130,227	529,337
BUDGET CODE: 4021 Freight Mobility-City									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				300,000	300,000
		SUBTOTAL FOR SUPPLYS&MATL						300,000	300,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				300,000	300,000
		SUBTOTAL FOR PROPTY&EQUIP						300,000	300,000
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				600,000	600,000
		SUBTOTAL FOR CNTRCTL SVCS						600,000	600,000
		SUBTOTAL FOR BUDGET CODE 4021						1,200,000	1,200,000
BUDGET CODE: 4036 Broadway Junction Project									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				269,128	269,128-
		SUBTOTAL FOR SUPPLYS&MATL						269,128	269,128-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4036				269,128			269,128-
BUDGET CODE: 4904 SmartChoice							
40 OTHR SER&CHR		417 ADVERTISING		40,000			40,000-
SUBTOTAL FOR OTHR SER&CHR				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 4904				40,000			40,000-
BUDGET CODE: 5040 Bus Rapid Transit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,401,000	2,401,000
SUBTOTAL FOR SUPPLYS&MATL						2,401,000	2,401,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		625,000			625,000-
SUBTOTAL FOR PROPTY&EQUIP				625,000			625,000-
40 OTHR SER&CHR		417 ADVERTISING		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		453,557			453,557-
		676 MAINT & OPER OF INFRASTRUCTURE		6,461,443		5,846,944	614,499-
		686 PROF SERV OTHER				2,300,000	2,300,000
SUBTOTAL FOR CNTRCTL SVCS				6,915,000		8,146,944	1,231,944
SUBTOTAL FOR BUDGET CODE 5040				7,545,000		10,547,944	3,002,944
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			1	27,903,494	1	31,831,708	3,928,214
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT							
BUDGET CODE: 4100 OPERATIONS MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		49,931		49,931	
		101 PRINTING SUPPLIES		2,500		2,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		106 MOTOR VEHICLE FUEL		100		100	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
				CNTRCT		CNTRCT		CNTRCT	
			117 POSTAGE		13,900		13,900		
			169 MAINTENANCE SUPPLIES		500		500		
			170 CLEANING SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		3,000		3,000		
			SUBTOTAL FOR SUPPLYS&MATL		86,431		86,431		
30			300 EQUIPMENT GENERAL		2,700		2,700		
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			305 MOTOR VEHICLES		242,798				242,798-
			315 OFFICE EQUIPMENT		32,500		69,700		37,200
			332 PURCH DATA PROCESSING EQUIPT		8,500		8,500		
			337 BOOKS-OTHER		4,000		4,000		
			SUBTOTAL FOR PROPTY&EQUIP		292,498		86,900		205,598-
40			403 OFFICE SERVICES		25,000		10,000		15,000-
			412 RENTALS OF MISC.EQUIP		19,800		600		19,200-
			417 ADVERTISING		5,000		5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		31,700		31,700		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		86,500		52,300		34,200-
60			600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	1	1,000	1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	11	54,500	11	54,500		
			615 PRINTING CONTRACTS	1	500	1	500		
			619 SECURITY SERVICES	1	54,000	1	54,000		
			622 TEMPORARY SERVICES	1	62,300	1	62,300		
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000		
			686 PROF SERV OTHER		3,000				3,000-
			SUBTOTAL FOR CNTRCTL SVCS	18	178,300	18	175,300		3,000-
70			732 MISCELLANEOUS AWARDS		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
			SUBTOTAL FOR BUDGET CODE 4100	18	644,729	18	401,931		242,798-
			TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	644,729	18	401,931		242,798-

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 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING									
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
			100 SUPPLIES + MATERIALS - GENERAL		889,692		894,692		5,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
			117 POSTAGE		5,000				5,000-
			169 MAINTENANCE SUPPLIES		320,000		120,000		200,000-
			199 DATA PROCESSING SUPPLIES		226,040		26,040		200,000-
			SUBTOTAL FOR SUPPLY&MATL		1,455,732		1,055,732		400,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,112,700		1,312,700		2,800,000-
			302 TELECOMMUNICATIONS EQUIPMENT		3,020,075		20,075		3,000,000-
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		2,000		2,000		
			332 PURCH DATA PROCESSING EQUIPT		7,230,375		30,375		7,200,000-
			SUBTOTAL FOR PROPTY&EQUIP		14,375,150		1,375,150		13,000,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		13,216,661				13,216,661-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		150,000				150,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL		119,613				119,613-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		376,892		4,200		372,692-
			402 TELEPHONE & OTHER COMMUNICATNS		3,800		3,800		
			403 OFFICE SERVICES		7,600		2,600		5,000-
			412 RENTALS OF MISC.EQUIP		2,900		2,900		
			414 RENTALS - LAND BLDGS & STRUCTS		3,174,543				3,174,543-
			417 ADVERTISING		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL				7,800		7,800
			499 OTHER EXPENSES - GENERAL				37,000		37,000
			SUBTOTAL FOR OTHR SER&CHR		17,053,209		59,500		16,993,709-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	75,000	10	75,000		
			602 TELECOMMUNICATIONS MAINT	1	636,340	1	15,001,000		14,364,660
			608 MAINT & REP GENERAL	11	246,955	11	5,425,034		5,178,079
			612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613	DATA PROCESSING EQUIPMENT	5	463,000	5	463,000	
		615	PRINTING CONTRACTS		10,000			10,000-
		619	SECURITY SERVICES	1	295,000	1	295,000	
		622	TEMPORARY SERVICES	1	2,000	1	2,000	
		624	CLEANING SERVICES	2	128,000	2	56,334	71,666-
		671	TRAINING PRGM CITY EMPLOYEES	3	220	3	17,000	16,780
		676	MAINT & OPER OF INFRASTRUCTURE	10	1,818,000	10	5,086,980	3,268,980
		683	PROF SERV ENGINEER & ARCHITECT		1,300,174		880,000	420,174-
		686	PROF SERV OTHER				2,015,174	2,015,174
		SUBTOTAL FOR CNTRCTL SVCS		51	4,986,689	51	29,328,522	24,341,833
		SUBTOTAL FOR BUDGET CODE 4120		51	37,870,780	51	31,818,904	6,051,876-
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS								
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		120,000		120,000	
		199	DATA PROCESSING SUPPLIES		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL			140,000		140,000	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,000			20,000-
		SUBTOTAL FOR PROPTY&EQUIP			20,000			20,000-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		74,000		74,000	
		SUBTOTAL FOR OTHR SER&CHR			74,000		74,000	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	67,000	1	67,000	
		613	DATA PROCESSING EQUIPMENT	1	107,000	1	107,000	
		624	CLEANING SERVICES	2		2	20,000	20,000
		684	PROF SERV COMPUTER SERVICES	1	126,000	1	126,000	
		SUBTOTAL FOR CNTRCTL SVCS		5	300,000	5	320,000	20,000
		SUBTOTAL FOR BUDGET CODE 4121		5	534,000	5	534,000	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA								
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		732,000			732,000-
		SUBTOTAL FOR OTHR SER&CHR			732,000			732,000-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		658,888			658,888-
		676	MAINT & OPER OF INFRASTRUCTURE	11	29,519,776	11	30,955,700	1,435,924
		684	PROF SERV COMPUTER SERVICES		336,068			336,068-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		454,115			454,115-
		SUBTOTAL FOR CNTRCTL SVCS	11	30,968,847	11	30,955,700	13,147-
		SUBTOTAL FOR BUDGET CODE 4122	11	31,700,847	11	30,955,700	745,147-
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				32,420	32,420
		SUBTOTAL FOR SUPPLYS&MATL				32,420	32,420
		SUBTOTAL FOR BUDGET CODE 4123				32,420	32,420
BUDGET CODE: 4124 Traffic Enforcement Camera Program							
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		117 POSTAGE		3,049,995		3,004,449	45,546-
		SUBTOTAL FOR SUPPLYS&MATL		3,052,995		3,007,449	45,546-
30	PROPTY&EQUIP	314 OFFICE FURITURE		25,000		25,000	
		SUBTOTAL FOR PROPTY&EQUIP		25,000		25,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		42,000		2,000	40,000-
		499 OTHER EXPENSES - GENERAL		988,738		1,054,438	65,700
		SUBTOTAL FOR OTHR SER&CHR		1,030,738		1,056,438	25,700
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	62,500	1	2,500	60,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	93,598,846	1	134,092,706	40,493,860
		SUBTOTAL FOR CNTRCTL SVCS	2	93,761,346	2	134,095,206	40,333,860
		SUBTOTAL FOR BUDGET CODE 4124	2	97,870,079	2	138,184,093	40,314,014
BUDGET CODE: 4125 STREET LIGHTING							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		628,140		428,140	200,000-
		117 POSTAGE				1,000	1,000
		169 MAINTENANCE SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		13,000		13,000	
		SUBTOTAL FOR SUPPLYS&MATL		648,140		449,140	199,000-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,500		4,500	
			315	OFFICE EQUIPMENT		1,000		1,000	
			319	SECURITY EQUIPMENT		12,000		12,000	
			332	PURCH DATA PROCESSING EQUIPT		19,500		19,500	
			337	BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP				38,000		38,000	
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		19,000		19,000	
	856001		42C	HEAT LIGHT & POWER		57,665,996		59,793,654	2,127,658
			423	HEAT LIGHT & POWER		100,000		350,000	250,000
		SUBTOTAL FOR OTHR SER&CHR				57,784,996		60,162,654	2,377,658
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				3,788,000	3,788,000
			608	MAINT & REP GENERAL	2	412,490	2	5,000	407,490-
			612	OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000	
			613	DATA PROCESSING EQUIPMENT	2	20,000	2	20,000	
			676	MAINT & OPER OF INFRASTRUCTURE	6	21,574,208	6	18,663,698	2,910,510-
			683	PROF SERV ENGINEER & ARCHITECT	1		1	10,000	10,000
			686	PROF SERV OTHER		31,000			31,000-
		SUBTOTAL FOR CNTRCTL SVCS			16	22,043,698	16	22,492,698	449,000
		SUBTOTAL FOR BUDGET CODE 4125			16	80,514,834	16	83,142,492	2,627,658
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,200		2,200	
			100	SUPPLIES + MATERIALS - GENERAL		21,010		52,950	31,940
			101	PRINTING SUPPLIES				5,200	5,200
			199	DATA PROCESSING SUPPLIES		3,000		10,000	7,000
		SUBTOTAL FOR SUPPLYS&MATL				26,210		70,350	44,140
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,700		2,700	
			302	TELECOMMUNICATIONS EQUIPMENT		1,100		2,200	1,100
			332	PURCH DATA PROCESSING EQUIPT		2,138		25,138	23,000
			337	BOOKS-OTHER		897		897	
		SUBTOTAL FOR PROPTY&EQUIP				6,835		30,935	24,100
40		OTHR SER&CHR	403	OFFICE SERVICES		500		500	
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,250		2,250	1,000
		SUBTOTAL FOR OTHR SER&CHR				1,750		2,750	1,000

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	6,000		4,000	
		602	TELECOMMUNICATIONS MAINT		1,370		10,350		8,980	
		613	DATA PROCESSING EQUIPMENT				1,700		1,700	
		615	PRINTING CONTRACTS	1	1,000	1	9,000		8,000	
		671	TRAINING PRGM CITY EMPLOYEES	1		1	5,200		5,200	
		686	PROF SERV OTHER		97,120				97,120-	
			SUBTOTAL FOR CNTRCTL SVCS	3	101,490	3	32,250		69,240-	
			SUBTOTAL FOR BUDGET CODE 4126	3	136,285	3	136,285			
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR										
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500			
		199	DATA PROCESSING SUPPLIES		16,689		10,585		6,104-	
			SUBTOTAL FOR SUPPLYS&MATL		24,189		18,085		6,104-	
30	PROPTY&EQUIP	305	MOTOR VEHICLES		172,500				172,500-	
		314	OFFICE FURITURE		15,000				15,000-	
		332	PURCH DATA PROCESSING EQUIPT		7,500				7,500-	
			SUBTOTAL FOR PROPTY&EQUIP		195,000				195,000-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				740,763		740,763	
			SUBTOTAL FOR CNTRCTL SVCS				740,763		740,763	
			SUBTOTAL FOR BUDGET CODE 4128		219,189		758,848		539,659	
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR										
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		4,500		4,500			
			SUBTOTAL FOR SUPPLYS&MATL		4,500		4,500			
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		65,700		65,700			
			SUBTOTAL FOR OTHR SER&CHR		65,700		65,700			
			SUBTOTAL FOR BUDGET CODE 4129		70,200		70,200			
BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS										
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		5,000,000		5,000,000			
			SUBTOTAL FOR CNTRCTL SVCS		5,000,000		5,000,000			



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4421				5,000,000		5,000,000	
BUDGET CODE: 5121 Coordinated Intelligent Transport System							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		478,451			478,451-
SUBTOTAL FOR OTHR SER&CHR				478,451			478,451-
SUBTOTAL FOR BUDGET CODE 5121				478,451			478,451-
BUDGET CODE: 5125 STREET LIGHTING CHIPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000,000		10,173,650	8,173,650
		676 MAINT & OPER OF INFRASTRUCTURE		8,173,650			8,173,650-
SUBTOTAL FOR CNTRCTL SVCS				10,173,650		10,173,650	
SUBTOTAL FOR BUDGET CODE 5125				10,173,650		10,173,650	
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			88	264,568,315	88	300,806,592	36,238,277
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		50,000		50,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL		19,594		19,594	
		100 SUPPLIES + MATERIALS - GENERAL		899,361		1,155,940	256,579
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,039		4,000	2,961
		106 MOTOR VEHICLE FUEL		40,900		40,900	
		109 FUEL OIL		25,000		25,000	
		117 POSTAGE		2,956		6,000	3,044
		169 MAINTENANCE SUPPLIES		243,402		171,060	72,342-
		199 DATA PROCESSING SUPPLIES		19,940		23,000	3,060
SUBTOTAL FOR SUPPLYS&MATL				1,302,192		1,495,494	193,302
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20		40,800	40,780
		302 TELECOMMUNICATIONS EQUIPMENT				40,000	40,000
		332 PURCH DATA PROCESSING EQUIPT		17,472		26,458	8,986
		337 BOOKS-OTHER				4,000	4,000
SUBTOTAL FOR PROPTY&EQUIP				17,492		111,258	93,766

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				89,287	89,287
		412 RENTALS OF MISC.EQUIP		1,027,328		650,973	376,355-
		SUBTOTAL FOR OTHR SER&CHR		1,027,328		740,260	287,068-
		SUBTOTAL FOR BUDGET CODE 4130		2,347,012		2,347,012	
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		100 SUPPLIES + MATERIALS - GENERAL		182		13,600	13,418
		169 MAINTENANCE SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		2,082		15,000	12,918
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,398			10,398-
		SUBTOTAL FOR OTHR SER&CHR		10,398			10,398-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,125			2,125-
		633 TRANSPORTATION EXPENDITURES		395			395-
		SUBTOTAL FOR CNTRCTL SVCS		2,520			2,520-
		SUBTOTAL FOR BUDGET CODE 4131		15,000		15,000	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		100 SUPPLIES + MATERIALS - GENERAL		28,205		66,500	38,295
		169 MAINTENANCE SUPPLIES		20,000			20,000-
		199 DATA PROCESSING SUPPLIES		8,028			8,028-
		SUBTOTAL FOR SUPPLYS&MATL		58,733		69,000	10,267
40 OTHR SER&CHR		403 OFFICE SERVICES		72			72-
		412 RENTALS OF MISC.EQUIP		9,800			9,800-
		SUBTOTAL FOR OTHR SER&CHR		9,872			9,872-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		395			395-
		SUBTOTAL FOR CNTRCTL SVCS		395			395-
		SUBTOTAL FOR BUDGET CODE 4132		69,000		69,000	

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				MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,440		1,500		940-
		100 SUPPLIES + MATERIALS - GENERAL		9,790		35,500		25,710
		169 MAINTENANCE SUPPLIES		6,500				6,500-
		199 DATA PROCESSING SUPPLIES		4,060				4,060-
	SUBTOTAL FOR SUPPLYS&MATL			22,790		37,000		14,210
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000				2,000-
		315 OFFICE EQUIPMENT		120				120-
	SUBTOTAL FOR PROPTY&EQUIP			2,120				2,120-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,646				1,646-
		412 RENTALS OF MISC.EQUIP		6,749				6,749-
	SUBTOTAL FOR OTHR SER&CHR			8,395				8,395-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,500				2,500-
		633 TRANSPORTATION EXPENDITURES		1,195				1,195-
	SUBTOTAL FOR CNTRCTL SVCS			3,695				3,695-
	SUBTOTAL FOR BUDGET CODE 4133			37,000		37,000		
BUDGET CODE: 4134 QUEENS SIGN REPAIRS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL		18,197		33,000		14,803
		169 MAINTENANCE SUPPLIES		10,000				10,000-
	SUBTOTAL FOR SUPPLYS&MATL			29,197		34,000		4,803
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,803				4,803-
	SUBTOTAL FOR OTHR SER&CHR			4,803				4,803-
	SUBTOTAL FOR BUDGET CODE 4134			34,000		34,000		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100 SUPPLIES + MATERIALS - GENERAL		5,784		16,500		10,716
		117 POSTAGE		60				60-
		169 MAINTENANCE SUPPLIES		4,000				4,000-
	SUBTOTAL FOR SUPPLYS&MATL			11,344		18,000		6,656

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				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500				2,500-
		SUBTOTAL FOR PROPTY&EQUIP			2,500				2,500-
40		OTHR SER&CHR	403 OFFICE SERVICES		156				156-
			412 RENTALS OF MISC.EQUIP		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR			4,156				4,156-
		SUBTOTAL FOR BUDGET CODE 4135				18,000		18,000	
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,334		2,122		55,212-
			106 MOTOR VEHICLE FUEL		15,112		15,112		
			169 MAINTENANCE SUPPLIES				26,317		26,317
		SUBTOTAL FOR SUPPLYS&MATL			72,446		43,551		28,895-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,518		5,518
			302 TELECOMMUNICATIONS EQUIPMENT				1,011		1,011
			332 PURCH DATA PROCESSING EQUIPT				18,302		18,302
		SUBTOTAL FOR PROPTY&EQUIP					24,831		24,831
40		OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				2,122		2,122
		SUBTOTAL FOR OTHR SER&CHR					2,122		2,122
60		CNTRCTL SVCS	624 CLEANING SERVICES	1		1	1,942		1,942
		SUBTOTAL FOR CNTRCTL SVCS		1		1	1,942		1,942
		SUBTOTAL FOR BUDGET CODE 4136			1	72,446	1	72,446	
BUDGET CODE: 4138 BOROUGH ENGINEERING									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,913,503		7,568,876		3,655,373
			101 PRINTING SUPPLIES		20,000				20,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000				2,000-
			106 MOTOR VEHICLE FUEL		86,460		86,460		
			169 MAINTENANCE SUPPLIES		240,200		200		240,000-
			170 CLEANING SUPPLIES		500				500-
			199 DATA PROCESSING SUPPLIES		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL			4,272,663		7,655,536		3,382,873
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,200		41,200		31,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		302 TELECOMMUNICATIONS EQUIPMENT		675		675		
		332 PURCH DATA PROCESSING EQUIPT		5,700		5,700		
		SUBTOTAL FOR PROPTY&EQUIP		16,575		47,575		31,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		400,677		400,677		
		407 MAINT & REP OF MOTOR VEH EQUIP		31,326		31,326		
		412 RENTALS OF MISC.EQUIP		31,785		281,785		250,000
		414 RENTALS - LAND BLDGS & STRUCTS		5,819,860				5,819,860-
		SUBTOTAL FOR OTHR SER&CHR		6,283,648		713,788		5,569,860-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	7,500	1	7,500		
		608 MAINT & REP GENERAL	10	22,337	10	22,337		
		618 COSTS ASSOC WITH FINANCING		3,700				3,700-
		624 CLEANING SERVICES	1	6,000	1	6,000		
		671 TRAINING PRGM CITY EMPLOYEES				25,000		25,000
		SUBTOTAL FOR CNTRCTL SVCS	12	39,537	12	60,837		21,300
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		200				200-
		SUBTOTAL FOR FXD MIS CHGS		200				200-
		SUBTOTAL FOR BUDGET CODE 4138	12	10,612,623	12	8,477,736		2,134,887-
BUDGET CODE: 5131 Gowanus HOV Lane								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE				1,400,000		1,400,000
		SUBTOTAL FOR CNTRCTL SVCS				1,400,000		1,400,000
		SUBTOTAL FOR BUDGET CODE 5131				1,400,000		1,400,000
TOTAL FOR BOROUGH ENGINEERING			13	13,205,081	13	12,470,194		734,887-
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		286,643		286,643		
		100 SUPPLIES + MATERIALS - GENERAL		99,900		2,971,452		2,871,552
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
		106 MOTOR VEHICLE FUEL		9,600		9,600		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			110 FOOD & FORAGE SUPPLIES		5,000		5,000	
			117 POSTAGE				76,000	76,000
			169 MAINTENANCE SUPPLIES		49,200		120,100	70,900
			170 CLEANING SUPPLIES		20,000			20,000-
			199 DATA PROCESSING SUPPLIES		153,750		153,750	
			SUBTOTAL FOR SUPPLYS&MATL		654,093		3,652,545	2,998,452
30			300 EQUIPMENT GENERAL		131,750		281,750	150,000
			302 TELECOMMUNICATIONS EQUIPMENT				33,125	33,125
			314 OFFICE FURITURE		19,450		19,450	
			315 OFFICE EQUIPMENT		5,650		5,650	
			319 SECURITY EQUIPMENT		613,892		964,416	350,524
			332 PURCH DATA PROCESSING EQUIPT		54,365		72,500	18,135
			337 BOOKS-OTHER		5,000		5,000	
			SUBTOTAL FOR PROPTY&EQUIP		830,107		1,381,891	551,784
40			403 OFFICE SERVICES		5,500		2,500	3,000-
			412 RENTALS OF MISC.EQUIP		163,607		163,607	
			417 ADVERTISING				150,000	150,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			SUBTOTAL FOR OTHR SER&CHR		170,107		317,107	147,000
60			600 CONTRACTUAL SERVICES GENERAL	8	11,000	8	165,000	154,000
			602 TELECOMMUNICATIONS MAINT	4	3,766,752	4	3,068,600	698,152-
			607 MAINT & REP MOTOR VEH EQUIP	1		1	19,000	19,000
			608 MAINT & REP GENERAL	9	7,500	9	280,000	272,500
			612 OFFICE EQUIPMENT MAINTENANCE	9	8,000	9	8,000	
			615 PRINTING CONTRACTS	1		1	53,000	53,000
			618 COSTS ASSOC WITH FINANCING	1		1	11,231,033	11,231,033
			619 SECURITY SERVICES	1	249,450	1	249,450	
			624 CLEANING SERVICES	3	452,733	3	753,901	301,168
			671 TRAINING PRGM CITY EMPLOYEES	2	10,675	2	26,000	15,325
			676 MAINT & OPER OF INFRASTRUCTURE	15	4,479,067	15	4,275,567	203,500-
			684 PROF SERV COMPUTER SERVICES	1		1	100,000	100,000
			686 PROF SERV OTHER	1	98,250	1	51,000	47,250-
			SUBTOTAL FOR CNTRCTL SVCS	56	9,083,427	56	20,280,551	11,197,124
70			701 TAXES AND LICENSES		7,550		107,550	100,000
			SUBTOTAL FOR FXD MIS CHGS		7,550		107,550	100,000
			SUBTOTAL FOR BUDGET CODE 4140	56	10,745,284	56	25,739,644	14,994,360

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 4141 CHIPS METER PIPES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,835		3,835	
	SUBTOTAL FOR SUPPLYS&MATL				3,835		3,835	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		234,720		234,720	
		618	COSTS ASSOC WITH FINANCING		2,182,219		2,231,742	49,523
	SUBTOTAL FOR CNTRCTL SVCS				2,416,939		2,466,462	49,523
	SUBTOTAL FOR BUDGET CODE 4141				2,420,774		2,470,297	49,523
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,743,765			1,743,765-
	SUBTOTAL FOR SUPPLYS&MATL				1,743,765			1,743,765-
60	CNTRCTL SVCS	686	PROF SERV OTHER		50,000			50,000-
	SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
	SUBTOTAL FOR BUDGET CODE 4147				1,793,765			1,793,765-
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS								
10	SUPPLYS&MATL	117	POSTAGE		76,000			76,000-
		169	MAINTENANCE SUPPLIES		190,900			190,900-
	SUBTOTAL FOR SUPPLYS&MATL				266,900			266,900-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		128,125			128,125-
		319	SECURITY EQUIPMENT		266,741			266,741-
	SUBTOTAL FOR PROPTY&EQUIP				394,866			394,866-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		154,000			154,000-
		602	TELECOMMUNICATIONS MAINT		5,000			5,000-
		607	MAINT & REP MOTOR VEH EQUIP		98,390			98,390-
		608	MAINT & REP GENERAL		272,500			272,500-
		615	PRINTING CONTRACTS		163,000			163,000-
		618	COSTS ASSOC WITH FINANCING		9,810,137			9,810,137-
		683	PROF SERV ENGINEER & ARCHITECT		179,296			179,296-
		684	PROF SERV COMPUTER SERVICES		100,000			100,000-
	SUBTOTAL FOR CNTRCTL SVCS				10,782,323			10,782,323-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4148				11,444,089			11,444,089-
TOTAL FOR PARKING			56	26,403,912	56	28,209,941	1,806,029
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		18,688		42,358	23,670
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		16,000	15,800
		110 FOOD & FORAGE SUPPLIES		600		600	
		117 POSTAGE		500			500-
		199 DATA PROCESSING SUPPLIES		1,106,694		73,680	1,033,014-
SUBTOTAL FOR SUPPLYS&MATL				1,131,682		137,638	994,044-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,200	1,200
		302 TELECOMMUNICATIONS EQUIPMENT				1,575	1,575
		315 OFFICE EQUIPMENT				1,200	1,200
		332 PURCH DATA PROCESSING EQUIPT		23,700		23,700	
		337 BOOKS-OTHER		500		1,000	500
SUBTOTAL FOR PROPTY&EQUIP				24,200		28,675	4,475
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,980		470,000	452,020
		403 OFFICE SERVICES		208			208-
		412 RENTALS OF MISC.EQUIP		59,086		8,800	50,286-
		417 ADVERTISING				6,500	6,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		150			150-
SUBTOTAL FOR OTHR SER&CHR				77,424		485,300	407,876
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				3,500	3,500
		608 MAINT & REP GENERAL				5,000	5,000
		613 DATA PROCESSING EQUIPMENT		8,148			8,148-
		624 CLEANING SERVICES		17,200			17,200-
		671 TRAINING PRGM CITY EMPLOYEES				25,000	25,000
		676 MAINT & OPER OF INFRASTRUCTURE		26,590,151		29,318,872	2,728,721
		683 PROF SERV ENGINEER & ARCHITECT		2,000			2,000-
		686 PROF SERV OTHER				1,647,829	1,647,829



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				26,617,499		31,000,201	4,382,702
SUBTOTAL FOR BUDGET CODE 4150				27,850,805		31,651,814	3,801,009
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000,000			2,000,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000,000			2,000,000-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE	8	4,707,600	8	6,707,600	2,000,000
SUBTOTAL FOR CNTRCTL SVCS			8	4,707,600	8	6,707,600	2,000,000
SUBTOTAL FOR BUDGET CODE 4152			8	6,707,600	8	6,707,600	
TOTAL FOR HIGHWAY DESIGN			8	34,558,405	8	38,359,414	3,801,009
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,828		8,828	
		101 PRINTING SUPPLIES		500		500	
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		20,469		35,000	14,531
		199 DATA PROCESSING SUPPLIES		442,743		264,000	178,743-
SUBTOTAL FOR SUPPLYS&MATL				474,540		310,328	164,212-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000		5,000	
		302 TELECOMMUNICATIONS EQUIPMENT		15,000		15,000	
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		318,135		300,000	18,135-
		337 BOOKS-OTHER		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				341,135		323,000	18,135-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		13,202		167,000	153,798
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		24,053		7,138	16,915-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,890		6,000	110

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
		453 OVERNIGHT TRVL EXP-GENERAL		110				110-
		SUBTOTAL FOR OTHR SER&CHR		44,355		181,238		136,883
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	45,000	1	25,000		20,000-
		602 TELECOMMUNICATIONS MAINT	1	15,000	1	15,000		
		608 MAINT & REP GENERAL		10,000		10,000		
		612 OFFICE EQUIPMENT MAINTENANCE		1,200		1,200		
		613 DATA PROCESSING EQUIPMENT	3	490,713	3	469,067		21,646-
		671 TRAINING PRGM CITY EMPLOYEES	3		3	15,000		15,000
		684 PROF SERV COMPUTER SERVICES	4		4	1,026,258		1,026,258
		SUBTOTAL FOR CNTRCTL SVCS	12	561,913	12	1,561,525		999,612
		SUBTOTAL FOR BUDGET CODE 4170	12	1,421,943	12	2,376,091		954,148
BUDGET CODE: 4171 MANAGEMENT INFORMATION SYSTEMS								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		351,000				351,000-
		SUBTOTAL FOR PROPTY&EQUIP		351,000				351,000-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1,167,308				1,167,308-
		SUBTOTAL FOR CNTRCTL SVCS		1,167,308				1,167,308-
		SUBTOTAL FOR BUDGET CODE 4171		1,518,308				1,518,308-
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	12	2,940,251	12	2,376,091		564,160-
RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION								
BUDGET CODE: 4183 Connected Vehicles ph 2 & 3								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		1,500,000				1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000				1,500,000-
		SUBTOTAL FOR BUDGET CODE 4183		1,500,000				1,500,000-
		TOTAL FOR TRAFFIC INTELLIGENCE DIVISION		1,500,000				1,500,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		22,589		22,589	
		169 MAINTENANCE SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		6,000		6,000	
	SUBTOTAL FOR SUPPLYS&MATL			31,089		31,089	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		52,000		2,000	50,000-
		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000	
		337 BOOKS-OTHER		500		500	
	SUBTOTAL FOR PROPTY&EQUIP			57,000		7,000	50,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		200		200	
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		431 LEASING OF MISC EQUIP		6,500		6,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
	SUBTOTAL FOR OTHR SER&CHR			15,800		15,800	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	444,051	1	659,137	215,086
		608 MAINT & REP GENERAL		500		500	
		612 OFFICE EQUIPMENT MAINTENANCE		300		300	
		683 PROF SERV ENGINEER & ARCHITECT		1,774,000		50,000	1,724,000-
		686 PROF SERV OTHER				925,278	925,278
	SUBTOTAL FOR CNTRCTL SVCS		1	2,218,851	1	1,635,215	583,636-
	SUBTOTAL FOR BUDGET CODE 4200		1	2,322,740	1	1,689,104	633,636-
BUDGET CODE: 4206 SUBREGIONAL PLANNING							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,500		1,500	
	SUBTOTAL FOR SUPPLYS&MATL			1,500		1,500	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		14,800			14,800-
	SUBTOTAL FOR OTHR SER&CHR			14,800			14,800-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		914,580				914,580-
		686 PROF SERV OTHER	4		4	198,615		198,615
		SUBTOTAL FOR CNTRCTL SVCS	4	914,580	4	198,615		715,965-
		SUBTOTAL FOR BUDGET CODE 4206	4	930,880	4	200,115		730,765-
BUDGET CODE: 4251 CMAQ								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		96,756				96,756-
		SUBTOTAL FOR SUPPLYS&MATL		96,756				96,756-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500		201,600		201,100
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,900				2,900-
		SUBTOTAL FOR OTHR SER&CHR		3,400		201,600		198,200
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 4251		200,156		201,600		1,444
TOTAL FOR TRAFFIC PLANNING			5	3,453,776	5	2,090,819		1,362,957-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING								
BUDGET CODE: 4300 SAFETY ENGINEERING								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		687,195		727,500		40,305
		199 DATA PROCESSING SUPPLIES		3,198		1,000		2,198-
		SUBTOTAL FOR SUPPLYS&MATL		695,393		733,500		38,107
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
		302 TELECOMMUNICATIONS EQUIPMENT		140				140-
		314 OFFICE FURITURE		1,000		1,000		
		315 OFFICE EQUIPMENT		500		500		
		319 SECURITY EQUIPMENT		600		600		
		SUBTOTAL FOR PROPTY&EQUIP		3,240		3,100		140-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		18,612		17,645		967-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		600			600	
		SUBTOTAL FOR OTHR SER&CHR		19,212			18,245	967-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		495			833,828	833,333
		602 TELECOMMUNICATIONS MAINT		600			600	
		608 MAINT & REP GENERAL		500			500	
		624 CLEANING SERVICES	1	36,960	1		36,960	
		686 PROF SERV OTHER		37,000				37,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	75,555	1		871,888	796,333
		SUBTOTAL FOR BUDGET CODE 4300	1	793,400	1		1,626,733	833,333
BUDGET CODE: 4302 STOP DWI								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		382,500			400,000	17,500
		199 DATA PROCESSING SUPPLIES		5,000			5,000	
		SUBTOTAL FOR SUPPLYS&MATL		387,500			405,000	17,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500			1,500	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		16,500			1,500	15,000-
		332 PURCH DATA PROCESSING EQUIPT		1,500			1,500	
		337 BOOKS-OTHER		1,400				1,400-
		SUBTOTAL FOR PROPTY&EQUIP		20,900			4,500	16,400-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500			3,500	
		SUBTOTAL FOR OTHR SER&CHR		8,500			8,500	
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	3,000	1		3,000	
		633 TRANSPORTATION EXPENDITURES		5,000			5,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,100				1,100-
		686 PROF SERV OTHER	1	320,922	1		320,922	
		SUBTOTAL FOR CNTRCTL SVCS	2	330,022	2		328,922	1,100-
		SUBTOTAL FOR BUDGET CODE 4302	2	746,922	2		746,922	
		TOTAL FOR SAFETY ENGINEERING	3	1,540,322	3		2,373,655	833,333

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 4440 CONVERSION NAME									
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 4440		1,000		1,000			
		TOTAL FOR CONVERSION NAME		1,000		1,000			
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		337,444		3,507,045			3,169,601
		199 DATA PROCESSING SUPPLIES		1,250		1,250			
		SUBTOTAL FOR SUPPLYS&MATL		338,694		3,508,295			3,169,601
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		185,025		25			185,000-
		302 TELECOMMUNICATIONS EQUIPMENT		75		75			
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500			
		SUBTOTAL FOR PROPTY&EQUIP		186,600		1,600			185,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		413					413-
		SUBTOTAL FOR OTHR SER&CHR		413					413-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		820,000		1,275,000			455,000
		615 PRINTING CONTRACTS		3,250					3,250-
		624 CLEANING SERVICES		557,000					557,000-
		633 TRANSPORTATION EXPENDITURES		150,000		150,000			
		683 PROF SERV ENGINEER & ARCHITECT		156,000		30,000			126,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,686,250		1,455,000			231,250-
		SUBTOTAL FOR BUDGET CODE 4500		2,211,957		4,964,895			2,752,938
BUDGET CODE: 4503 BICYCLE NETWORK DEV CMAQ									
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		3,260,000					3,260,000-
		686 PROF SERV OTHER		900,000					900,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				4,160,000				4,160,000-
SUBTOTAL FOR BUDGET CODE 4503				4,160,000				4,160,000-
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION								
60		CNTRCTL SVCS 686 PROF SERV OTHER		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 4510				10,000				10,000-
BUDGET CODE: 4570 Bike & Ped Program CHIPs								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		334,377				334,377-
		676 MAINT & OPER OF INFRASTRUCTURE		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS				534,377				534,377-
SUBTOTAL FOR BUDGET CODE 4570				534,377				534,377-
BUDGET CODE: 4600 Research, Implementation & Safety								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
SUBTOTAL FOR SUPPLYS&MATL				30,000				30,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		28,300				28,300-
SUBTOTAL FOR PROPTY&EQUIP				28,300				28,300-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,444				1,444-
SUBTOTAL FOR OTHR SER&CHR				1,444				1,444-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,700	450,000			448,300
		683 PROF SERV ENGINEER & ARCHITECT		70,000				70,000-
		684 PROF SERV COMPUTER SERVICES		120,000				120,000-
SUBTOTAL FOR CNTRCTL SVCS				191,700	450,000			258,300
SUBTOTAL FOR BUDGET CODE 4600				251,444	450,000			198,556
TOTAL FOR PLANNING AND RESEARCH				7,167,778	5,414,895			1,752,883-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTPS-TRAFFIC OPERATIONS			206	384,714,731	206	437,699,723	52,984,992



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,730,085	384,714,731	60,750,278	437,699,723	52,984,992
FINANCIAL PLAN SAVINGS		13,468,608-		12,276,724-	1,191,884
APPROPRIATION		371,246,123		425,422,999	54,176,876

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		304,040,921		355,611,964	51,571,043
OTHER CATEGORICAL		72,446		72,446	
CAPITAL FUNDS - I.F.A.		140,450		140,450	
STATE		26,216,561		25,682,184	534,377-
FEDERAL - C.D.					
FEDERAL - OTHER		40,478,765		43,915,955	3,437,190
INTRA-CITY SALES		296,980			296,980-
<b>TOTAL</b>		<b>371,246,123</b>		<b>425,422,999</b>	<b>54,176,876</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,420	524,897,984	5,512	553,092,192	28,194,208
FINANCIAL PLAN SAVINGS	77-	84,015-	62	36,090-	47,925
APPROPRIATION	5,343	524,813,969	5,574	553,056,102	28,242,133

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	252,281,771	279,067,160	26,785,389
OTHER CATEGORICAL	2,616,135	2,664,848	48,713
CAPITAL FUNDS - I.F.A.	160,087,985	167,106,456	7,018,471
STATE	83,406,832	78,143,632	5,263,200-
FEDERAL - C.D.			
FEDERAL - OTHER	24,863,983	24,881,622	17,639
INTRA-CITY SALES	1,557,263	1,192,384	364,879-

TOTAL 524,813,969 553,056,102 28,242,133

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,105,263	636,515,791	75,029,520	715,054,532	78,538,741
FINANCIAL PLAN SAVINGS		25,250,887-		23,493,506-	1,757,381
APPROPRIATION		611,264,904		691,561,026	80,296,122

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		412,074,811		496,718,389	84,643,578
OTHER CATEGORICAL		1,697,446		197,446	1,500,000-
CAPITAL FUNDS - I.F.A.		85,694,169		100,294,710	14,600,541
STATE		37,301,243		36,766,866	534,377-
FEDERAL - C.D.					
FEDERAL - OTHER		72,999,981		56,163,615	16,836,366-
INTRA-CITY SALES		1,497,254		1,420,000	77,254-

TOTAL 611,264,904 691,561,026 80,296,122

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5,420	524,897,984	5,512	553,092,192	28,194,208
FINANCIAL PLAN SAVINGS	77-	84,015-	62	36,090-	47,925
APPROPRIATION	5,343	524,813,969	5,574	553,056,102	28,242,133
OTPS					
TOTALS FOR OPERATING BUDGET		636,515,791		715,054,532	78,538,741
FINANCIAL PLAN SAVINGS		25,250,887-		23,493,506-	1,757,381
APPROPRIATION		611,264,904		691,561,026	80,296,122
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,420	1,161,413,775	5,512	1,268,146,724	106,732,949
FINANCIAL PLAN SAVINGS	77-	25,334,902-	62	23,529,596-	1,805,306
APPROPRIATION	5,343	1,136,078,873	5,574	1,244,617,128	108,538,255
FUNDING					
CITY		664,356,582		775,785,549	111,428,967
OTHER CATEGORICAL		4,313,581		2,862,294	1,451,287-
CAPITAL FUNDS - I.F.A.		245,782,154		267,401,166	21,619,012
STATE		120,708,075		114,910,498	5,797,577-
FEDERAL - C.D.					
FEDERAL - OTHER		97,863,964		81,045,237	16,818,727-
INTRA-CITY SALES		3,054,517		2,612,384	442,133-
TOTAL FUNDING		1,136,078,873		1,244,617,128	108,538,255

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT								
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,037	5	473,037		
SUBTOTAL FOR F/T SALARIED			5	473,037	5	473,037		
SUBTOTAL FOR BUDGET CODE 1100			5	473,037	5	473,037		
TOTAL FOR COMMISSIONER PARKS + RECREAT			5	473,037	5	473,037		
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT								
BUDGET CODE: 1221 FISCAL & BUDGET ADMI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,444,628	29	2,448,406		3,778
SUBTOTAL FOR F/T SALARIED			29	2,444,628	29	2,448,406		3,778
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000		
SUBTOTAL FOR OTH SALARIED				25,000		25,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228		
SUBTOTAL FOR ADD GRS PAY				228		228		
SUBTOTAL FOR BUDGET CODE 1221			29	2,469,856	29	2,473,634		3,778
BUDGET CODE: 1242 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,195,581	16	1,195,716		135
SUBTOTAL FOR F/T SALARIED			16	1,195,581	16	1,195,716		135
03 UNSALARIED		031 UNSALARIED		1,234		1,234		
SUBTOTAL FOR UNSALARIED				1,234		1,234		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304		
SUBTOTAL FOR ADD GRS PAY				304		304		
SUBTOTAL FOR BUDGET CODE 1242			16	1,197,119	16	1,197,254		135

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
BUDGET CODE: 1244 LABOR RELATIONS									
02	OTH	SALARIED			022	SEASONAL POSITIONS	1,847	1,847	
		SUBTOTAL FOR OTH SALARIED					1,847	1,847	
		SUBTOTAL FOR BUDGET CODE 1244					1,847	1,847	
TOTAL FOR DEPUTY COMM OF MGMT			45	3,668,822	45		3,672,735		3,913
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 1220 DEP COMMR OF MANAGEMENT									
01	F/T	SALARIED			001	FULL YEAR POSITIONS	539,500	540,311	811
		SUBTOTAL FOR F/T SALARIED		7	539,500		540,311		811
02	OTH	SALARIED			022	SEASONAL POSITIONS	24,168	24,168	
		SUBTOTAL FOR OTH SALARIED					24,168	24,168	
03	UN	SALARIED			031	UNSALARIED	86	86	
		SUBTOTAL FOR UNSALARIED					86	86	
04	ADD	GRS PAY			041	ASSIGNMENT DIFFERENTIAL	17,477	17,477	
					042	LONGEVITY DIFFERENTIAL	67,166	67,166	
					043	SHIFT DIFFERENTIAL	1,000	1,000	
					045	HOLIDAY PAY	1,658	1,658	
					047	OVERTIME	79,884	79,884	
		SUBTOTAL FOR ADD GRS PAY					167,185	167,185	
		SUBTOTAL FOR BUDGET CODE 1220		7	730,939		731,750		811
BUDGET CODE: 1222 PAYROLL									
01	F/T	SALARIED			001	FULL YEAR POSITIONS	1,093,948	1,095,618	1,670
		SUBTOTAL FOR F/T SALARIED		18	1,093,948		1,095,618		1,670
04	ADD	GRS PAY			042	LONGEVITY DIFFERENTIAL	38	38	
		SUBTOTAL FOR ADD GRS PAY					38	38	
		SUBTOTAL FOR BUDGET CODE 1222		18	1,093,986		1,095,656		1,670

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1224 PURCHASING & ACCOUNTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,153,733	16	1,155,455		1,722
SUBTOTAL FOR F/T SALARIED			16	1,153,733	16	1,155,455		1,722
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 1224			16	1,153,847	16	1,155,569		1,722
TOTAL FOR DEPUTY COMM OF MGMT			41	2,978,772	41	2,982,975		4,203
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS								
BUDGET CODE: 1630 EXEC MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	930,449	14	931,875		1,426
SUBTOTAL FOR F/T SALARIED			14	930,449	14	931,875		1,426
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000		
SUBTOTAL FOR OTH SALARIED				25,000		25,000		
03 UNSALARIED		031 UNSALARIED		9,849		9,849		
SUBTOTAL FOR UNSALARIED				9,849		9,849		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152		
SUBTOTAL FOR ADD GRS PAY				152		152		
SUBTOTAL FOR BUDGET CODE 1630			14	965,450	14	966,876		1,426
TOTAL FOR CHIEF OF CONCESSIONS			14	965,450	14	966,876		1,426
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,567		5,122		555
		SUBTOTAL FOR F/T SALARIED		4,567		5,122		555
		SUBTOTAL FOR BUDGET CODE 1000		4,567		5,122		555
		TOTAL FOR CENTRAL OPERATIONS		4,567		5,122		555
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 1105 Van Cortlandt Park								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	207,551	5	210,006		2,455
		SUBTOTAL FOR F/T SALARIED	5	207,551	5	210,006		2,455
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162		
		SUBTOTAL FOR ADD GRS PAY		6,162		6,162		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		624		624		
		SUBTOTAL FOR AMT TO SCHED		624		624		
		SUBTOTAL FOR BUDGET CODE 1105	5	214,337	5	216,792		2,455
BUDGET CODE: 6016 PELHAM BAY PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	294,131	4	296,220		2,089
		SUBTOTAL FOR F/T SALARIED	4	294,131	4	296,220		2,089
03 UNSALARIED		031 UNSALARIED		1,758		1,758		
		SUBTOTAL FOR UNSALARIED		1,758		1,758		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
		047 OVERTIME		500		500		
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500		
		SUBTOTAL FOR BUDGET CODE 6016	4	298,389	4	300,478		2,089
		TOTAL FOR BRONX OPERATIONS	9	512,726	9	517,270		4,544



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 1104 PROSPECT PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	319,727	7	319,727		
		SUBTOTAL FOR F/T SALARIED	7	319,727	7	319,727		
02 OTH SALARIED		022 SEASONAL POSITIONS		51,773		51,773		
		SUBTOTAL FOR OTH SALARIED		51,773		51,773		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,114		3,114		
		043 SHIFT DIFFERENTIAL		3,000		3,000		
		045 HOLIDAY PAY		6,238		6,238		
		047 OVERTIME		2,000		2,000		
		061 SUPPER MONEY		300		300		
		SUBTOTAL FOR ADD GRS PAY		14,652		14,652		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,645		6,645		
		SUBTOTAL FOR AMT TO SCHED		6,645		6,645		
		SUBTOTAL FOR BUDGET CODE 1104	7	392,797	7	392,797		
		TOTAL FOR BROOKLYN OPERATIONS	7	392,797	7	392,797		
TOTAL FOR EXEC MGMT & ADMIN			121	8,996,171	121	9,010,812		14,641

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	8,996,171	121	9,010,812	14,641
FINANCIAL PLAN SAVINGS		23,997-		385	24,382
APPROPRIATION	121	8,972,174	121	9,011,197	39,023

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,066,651		8,101,130	34,479
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		905,523		910,067	4,544
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 8,972,174		 9,011,197	 39,023

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	81,642-123,357	5	99,209	496,047
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	71,257-120,000	7	95,588	669,118
10053	ADMINISTRATIVE CITY PLANNER	171,764-171,764	1	171,764	171,764
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	105,000-109,038	2	107,019	214,038
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	99,835- 99,835	1	99,835	99,835
10026	ADMINISTRATIVE STAFF ANALYST	150,124-198,621	3	169,905	509,715
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,016-128,750	7	118,058	826,408
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	140,000-150,000	3	143,333	430,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,000-113,000	12	88,094	1,057,122
12627	ASSOCIATE STAFF ANALYST	82,375- 86,118	2	84,247	168,493
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,495- 62,561	5	54,073	270,367
94312	COMMISSIONER OF PARKS & RECREATION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,083- 54,590	5	48,863	244,314
56058	COMMUNITY COORDINATOR	62,215- 82,891	23	71,684	1,648,730
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,136- 66,136	1	66,136	66,136
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,991-187,991	1	187,991	187,991
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,364- 89,961	7	76,103	532,722
12158	PROCUREMENT ANALYST	75,197- 79,665	3	76,686	230,059
TOTAL FOR OBJECT 001			89		8,066,030
-----					
POSITION SCHEDULE FOR U/A 001			89		8,066,030
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			32		2,900,146
TOTAL FOR U/A 001			121		10,966,176
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV02 Coronavirus - COVID-19								
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,021,071				19,021,071-
		SUBTOTAL FOR F/T SALARIED		19,021,071				19,021,071-
02 OTH SALARIED		022 SEASONAL POSITIONS		2,210,612				2,210,612-
		SUBTOTAL FOR OTH SALARIED		2,210,612				2,210,612-
04 ADD GRS PAY		047 OVERTIME		1,055,188				1,055,188-
		SUBTOTAL FOR ADD GRS PAY		1,055,188				1,055,188-
		SUBTOTAL FOR BUDGET CODE CV02		22,286,871				22,286,871-
BUDGET CODE: IS02 Tropical Storm Isaias Costs - FEMA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		672,890				672,890-
		SUBTOTAL FOR F/T SALARIED		672,890				672,890-
04 ADD GRS PAY		047 OVERTIME		1,134,758				1,134,758-
		SUBTOTAL FOR ADD GRS PAY		1,134,758				1,134,758-
		SUBTOTAL FOR BUDGET CODE IS02		1,807,648				1,807,648-
BUDGET CODE: Z002 PlaNYC Energy Efficiency PS with DCAS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		105,682		7,446		98,236-
		SUBTOTAL FOR F/T SALARIED		105,682		7,446		98,236-
		SUBTOTAL FOR BUDGET CODE Z002		105,682		7,446		98,236-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized								
02 OTH SALARIED		022 SEASONAL POSITIONS		355,968		355,968		
		SUBTOTAL FOR OTH SALARIED		355,968		355,968		
		SUBTOTAL FOR BUDGET CODE 2199		355,968		355,968		
BUDGET CODE: 2263 Community Events								
03 UNSALARIED		031 UNSALARIED		375,000		375,000		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				375,000		375,000	
SUBTOTAL FOR BUDGET CODE 2263				375,000		375,000	
BUDGET CODE: 2264 Randall's Island Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	391,875	4	391,875	
SUBTOTAL FOR F/T SALARIED			4	391,875	4	391,875	
03 UNSALARIED		031 UNSALARIED		25,000		25,000	
SUBTOTAL FOR UNSALARIED				25,000		25,000	
04 ADD GRS PAY		045 HOLIDAY PAY		1,660		1,660	
		047 OVERTIME		7,662		7,662	
SUBTOTAL FOR ADD GRS PAY				9,322		9,322	
SUBTOTAL FOR BUDGET CODE 2264			4	426,197	4	426,197	
BUDGET CODE: 2273 Maint and Ops Executive Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	832,856	9	832,856	
SUBTOTAL FOR F/T SALARIED			9	832,856	9	832,856	
03 UNSALARIED		031 UNSALARIED		6,011		6,011	
SUBTOTAL FOR UNSALARIED				6,011		6,011	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		920		920	
SUBTOTAL FOR ADD GRS PAY				1,034		1,034	
SUBTOTAL FOR BUDGET CODE 2273			9	839,901	9	839,901	
BUDGET CODE: 2278 Technical Operations Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,863,623	61	5,863,623	
SUBTOTAL FOR F/T SALARIED			61	5,863,623	61	5,863,623	
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000		32,000	
SUBTOTAL FOR OTH SALARIED				32,000		32,000	
03 UNSALARIED		031 UNSALARIED		1,904		1,904	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					1,904				1,904
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263,174		263,174			
		047 OVERTIME		36,369		36,369			
SUBTOTAL FOR ADD GRS PAY					299,543				299,543
SUBTOTAL FOR BUDGET CODE 2278			61	6,197,070	61	6,197,070			
BUDGET CODE: 2279 Partnerships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,137,340	13	1,137,340			
SUBTOTAL FOR F/T SALARIED				13	1,137,340	13			1,137,340
04 ADD GRS PAY		047 OVERTIME		958		958			
SUBTOTAL FOR ADD GRS PAY					958				958
SUBTOTAL FOR BUDGET CODE 2279			13	1,138,298	13	1,138,298			
BUDGET CODE: 2280 Internal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	891,483	11	891,483			
SUBTOTAL FOR F/T SALARIED				11	891,483	11			891,483
03 UNSALARIED		031 UNSALARIED		1,506		1,506			
SUBTOTAL FOR UNSALARIED					1,506				1,506
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672			
		042 LONGEVITY DIFFERENTIAL		2,405		2,405			
		047 OVERTIME		33,338		33,338			
SUBTOTAL FOR ADD GRS PAY					37,415				37,415
SUBTOTAL FOR BUDGET CODE 2280			11	930,404	11	930,404			
BUDGET CODE: 2284 Worlds Fair Marina Expense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,652	9	520,652			
SUBTOTAL FOR F/T SALARIED				9	520,652	9			520,652
03 UNSALARIED		031 UNSALARIED		31,437		31,437			
SUBTOTAL FOR UNSALARIED					31,437				31,437

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						-----			
							# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
		SUBTOTAL FOR ADD GRS PAY		76		76			
		SUBTOTAL FOR BUDGET CODE 2284	9	552,165	9	552,165			
BUDGET CODE: 2285 Computer Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,192	2	198,192			
		SUBTOTAL FOR F/T SALARIED	2	198,192	2	198,192			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,154		4,154			
		043 SHIFT DIFFERENTIAL		400		400			
		045 HOLIDAY PAY		1,161		1,161			
		047 OVERTIME		4,244		4,244			
		SUBTOTAL FOR ADD GRS PAY		9,959		9,959			
		SUBTOTAL FOR BUDGET CODE 2285	2	208,151	2	208,151			
BUDGET CODE: 2286 Facilities Maintenance / Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	408,910	8	408,910			
		SUBTOTAL FOR F/T SALARIED	8	408,910	8	408,910			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
		047 OVERTIME		21,215		21,215			
		SUBTOTAL FOR ADD GRS PAY		21,291		21,291			
		SUBTOTAL FOR BUDGET CODE 2286	8	430,201	8	430,201			
BUDGET CODE: 2287 Human Resources Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,766,152	37	3,766,152			
		SUBTOTAL FOR F/T SALARIED	37	3,766,152	37	3,766,152			
02 OTH SALARIED		022 SEASONAL POSITIONS		126,566		226,566			100,000
		SUBTOTAL FOR OTH SALARIED		126,566		226,566			100,000
03 UNSALARIED		031 UNSALARIED		2,794		2,794			
		SUBTOTAL FOR UNSALARIED		2,794		2,794			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		45,461		45,461	
		SUBTOTAL FOR ADD GRS PAY		45,499		45,499	
		SUBTOTAL FOR BUDGET CODE 2287	37	3,941,011	37	4,041,011	100,000
BUDGET CODE: 2316 Croton Forestry Management Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,375,500	23	1,375,500	
		SUBTOTAL FOR F/T SALARIED	23	1,375,500	23	1,375,500	
		SUBTOTAL FOR BUDGET CODE 2316	23	1,375,500	23	1,375,500	
BUDGET CODE: 2495 DEP Demand Management Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,619		53,815	5,196
		SUBTOTAL FOR F/T SALARIED		48,619		53,815	5,196
02 OTH SALARIED		022 SEASONAL POSITIONS		43,497		43,497	
		SUBTOTAL FOR OTH SALARIED		43,497		43,497	
		SUBTOTAL FOR BUDGET CODE 2495		92,116		97,312	5,196
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,821		6,821	
		SUBTOTAL FOR F/T SALARIED		6,821		6,821	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,799		2,799	
		SUBTOTAL FOR OTH SALARIED		2,799		2,799	
		SUBTOTAL FOR BUDGET CODE 2594		9,620		9,620	
BUDGET CODE: 2595 Environmental Monitoring							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	555,000	8	555,000	
		SUBTOTAL FOR F/T SALARIED	8	555,000	8	555,000	
		SUBTOTAL FOR BUDGET CODE 2595	8	555,000	8	555,000	
BUDGET CODE: 2596 MS4 Team							



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	300,000	5	300,000		
		SUBTOTAL FOR F/T SALARIED	5	300,000	5	300,000		
		SUBTOTAL FOR BUDGET CODE 2596	5	300,000	5	300,000		
BUDGET CODE: 2650 79 St. Boat Basin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	279,719	5	279,719		
		SUBTOTAL FOR F/T SALARIED	5	279,719	5	279,719		
		SUBTOTAL FOR BUDGET CODE 2650	5	279,719	5	279,719		
BUDGET CODE: 2819 RAT MITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	147,918	4	147,918		
		SUBTOTAL FOR F/T SALARIED	4	147,918	4	147,918		
04 ADD GRS PAY		047 OVERTIME		461,065		461,065		
		SUBTOTAL FOR ADD GRS PAY		461,065		461,065		
		SUBTOTAL FOR BUDGET CODE 2819	4	608,983	4	608,983		
BUDGET CODE: 2825 Synthetic Turf Maintenance								
02 OTH SALARIED		022 SEASONAL POSITIONS		300,000				300,000-
		SUBTOTAL FOR OTH SALARIED		300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 2825		300,000				300,000-
BUDGET CODE: 2828 CATCH BASIN TEAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,297,670	20	1,297,670		
		SUBTOTAL FOR F/T SALARIED	20	1,297,670	20	1,297,670		
		SUBTOTAL FOR BUDGET CODE 2828	20	1,297,670	20	1,297,670		
BUDGET CODE: 2829 YMI INITIATIVE								
02 OTH SALARIED		022 SEASONAL POSITIONS		130,741				130,741-
		SUBTOTAL FOR OTH SALARIED		130,741				130,741-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2829			130,741				130,741-
BUDGET CODE: 4003 Tropical Storm Isais Cleanup							
04 ADD GRS PAY	047 OVERTIME		3,501,243				3,501,243-
SUBTOTAL FOR ADD GRS PAY			3,501,243				3,501,243-
SUBTOTAL FOR BUDGET CODE 4003			3,501,243				3,501,243-
BUDGET CODE: 5013 NYC Connected Communities -Sustainable							
01 F/T SALARIED	001 FULL YEAR POSITIONS		250,578		43,262		207,316-
SUBTOTAL FOR F/T SALARIED			250,578		43,262		207,316-
02 OTH SALARIED	022 SEASONAL POSITIONS		163,445		3,445		160,000-
SUBTOTAL FOR OTH SALARIED			163,445		3,445		160,000-
03 UNSALARIED	031 UNSALARIED		226,327		5,673		220,654-
SUBTOTAL FOR UNSALARIED			226,327		5,673		220,654-
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		49,650		49,650		
SUBTOTAL FOR AMT TO SCHED			49,650		49,650		
SUBTOTAL FOR BUDGET CODE 5013			690,000		102,030		587,970-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	933,871	17	933,871		
SUBTOTAL FOR F/T SALARIED		17	933,871	17	933,871		
02 OTH SALARIED	022 SEASONAL POSITIONS		450,000		450,000		
SUBTOTAL FOR OTH SALARIED			450,000		450,000		
SUBTOTAL FOR BUDGET CODE 6263		17	1,383,871	17	1,383,871		
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
01 F/T SALARIED	001 FULL YEAR POSITIONS		21,367		21,367		
SUBTOTAL FOR F/T SALARIED			21,367		21,367		
SUBTOTAL FOR BUDGET CODE 6681			21,367		21,367		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6793 GreenThumb - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	330,000	7	330,000	
SUBTOTAL FOR F/T SALARIED			7	330,000	7	330,000	
SUBTOTAL FOR BUDGET CODE 6793			7	330,000	7	330,000	
BUDGET CODE: 6798 Intra-City with MOME							
02 OTH SALARIED		022 SEASONAL POSITIONS		811		811	
SUBTOTAL FOR OTH SALARIED				811		811	
SUBTOTAL FOR BUDGET CODE 6798				811		811	
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars							
02 OTH SALARIED		022 SEASONAL POSITIONS		4,944		4,944	
SUBTOTAL FOR OTH SALARIED				4,944		4,944	
SUBTOTAL FOR BUDGET CODE 6800				4,944		4,944	
TOTAL FOR			243	50,476,152	243	21,868,639	28,607,513-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	484,196	6	484,196	
SUBTOTAL FOR F/T SALARIED			6	484,196	6	484,196	
SUBTOTAL FOR BUDGET CODE 2493			6	484,196	6	484,196	
TOTAL FOR DEPUTY COMM OF MGMT			6	484,196	6	484,196	
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2498 ARTS AND ANTIQUITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,999	6	378,999		
SUBTOTAL FOR F/T SALARIED			6	378,999	6	378,999		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,713		17,713		
SUBTOTAL FOR ADD GRS PAY				17,713		17,713		
SUBTOTAL FOR BUDGET CODE 2498			6	396,712	6	396,712		
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			6	396,712	6	396,712		
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: CVC2 Citywide Cleanup Corps PS								
02 OTH SALARIED		022 SEASONAL POSITIONS				36,584,915		36,584,915
SUBTOTAL FOR OTH SALARIED						36,584,915		36,584,915
04 ADD GRS PAY		047 OVERTIME				802,566		802,566
SUBTOTAL FOR ADD GRS PAY						802,566		802,566
SUBTOTAL FOR BUDGET CODE CVC2						37,387,481		37,387,481
BUDGET CODE: Z030 Plan NYC 2030								
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	6,745,698	163	6,745,698		
SUBTOTAL FOR F/T SALARIED			163	6,745,698	163	6,745,698		
02 OTH SALARIED		021 PART-TIME POSITIONS		337,747		337,747		
SUBTOTAL FOR OTH SALARIED				337,747		337,747		
03 UNSALARIED		031 UNSALARIED		905		905		
SUBTOTAL FOR UNSALARIED				905		905		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,307		47,307		
SUBTOTAL FOR ADD GRS PAY				47,307		47,307		
SUBTOTAL FOR BUDGET CODE Z030			163	7,131,657	163	7,131,657		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2210 PARKS CAREER TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,943,593	74	3,628,417		315,176-
		SUBTOTAL FOR F/T SALARIED	74	3,943,593	74	3,628,417		315,176-
02 OTH SALARIED		021 PART-TIME POSITIONS		66,106		66,106		
		022 SEASONAL POSITIONS		5,978		5,978		
		SUBTOTAL FOR OTH SALARIED		72,084		72,084		
03 UNSALARIED		031 UNSALARIED		1,410		1,410		
		SUBTOTAL FOR UNSALARIED		1,410		1,410		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000		
		042 LONGEVITY DIFFERENTIAL		50,000		50,000		
		043 SHIFT DIFFERENTIAL		3,000		3,000		
		045 HOLIDAY PAY		20,000		20,000		
		047 OVERTIME		25,000		25,000		
		SUBTOTAL FOR ADD GRS PAY		128,000		128,000		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,000		11,000		
		SUBTOTAL FOR FRINGE BENES		11,000		11,000		
		SUBTOTAL FOR BUDGET CODE 2210	74	4,156,087	74	3,840,911		315,176-
BUDGET CODE: 2271 Driver Training Vision Zero								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,000	5	275,000		
		SUBTOTAL FOR F/T SALARIED	5	275,000	5	275,000		
		SUBTOTAL FOR BUDGET CODE 2271	5	275,000	5	275,000		
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,104,107	26	2,868,107		764,000
		SUBTOTAL FOR F/T SALARIED	26	2,104,107	26	2,868,107		764,000
02 OTH SALARIED		021 PART-TIME POSITIONS		8,213		8,213		
		022 SEASONAL POSITIONS		490,009		38,009		452,000-
		SUBTOTAL FOR OTH SALARIED		498,222		46,222		452,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		27,799		27,799			
		SUBTOTAL FOR UNSALARIED		27,799		27,799			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,539		58,539			
		042 LONGEVITY DIFFERENTIAL		128,315		144,315			16,000
		043 SHIFT DIFFERENTIAL		120,460		104,460			16,000-
		045 HOLIDAY PAY		27,299		27,299			
		046 TERMINAL LEAVE		14,500		14,500			
		047 OVERTIME		232,828		232,828			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		583,941		583,941			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,328		9,328			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391			
		081 ANNUITY CONTRIBUTIONS		35,078		35,078			
		SUBTOTAL FOR FRINGE BENES		188,797		188,797			
		SUBTOTAL FOR BUDGET CODE 2290	26	3,402,866	26	3,714,866			312,000
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	532,776	10	532,776			
		SUBTOTAL FOR F/T SALARIED	10	532,776	10	532,776			
03 UNSALARIED		031 UNSALARIED		31,411		31,411			
		SUBTOTAL FOR UNSALARIED		31,411		31,411			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,563,258		1,563,258			
		SUBTOTAL FOR FRINGE BENES		1,563,258		1,563,258			
		SUBTOTAL FOR BUDGET CODE 2291	10	2,127,445	10	2,127,445			
BUDGET CODE: 2292 POLICY AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	847,276	12	847,276			
		SUBTOTAL FOR F/T SALARIED	12	847,276	12	847,276			
03 UNSALARIED		031 UNSALARIED		50,385		50,385			
		SUBTOTAL FOR UNSALARIED		50,385		50,385			
		SUBTOTAL FOR BUDGET CODE 2292	12	897,661	12	897,661			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2294 NAT RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	849,408	11	849,408		
		SUBTOTAL FOR F/T SALARIED	11	849,408	11	849,408		
		SUBTOTAL FOR BUDGET CODE 2294	11	849,408	11	849,408		
BUDGET CODE: 2295 FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,104,024	10	1,104,024		
		SUBTOTAL FOR F/T SALARIED	10	1,104,024	10	1,104,024		
		SUBTOTAL FOR BUDGET CODE 2295	10	1,104,024	10	1,104,024		
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,675,783	18	1,675,783		
		SUBTOTAL FOR F/T SALARIED	18	1,675,783	18	1,675,783		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,779		31,779		
		042 LONGEVITY DIFFERENTIAL		43,321		43,321		
		043 SHIFT DIFFERENTIAL		10,000		10,000		
		045 HOLIDAY PAY		4,146		4,146		
		047 OVERTIME		90,197		90,197		
		SUBTOTAL FOR ADD GRS PAY		179,443		179,443		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,024		10,024		
		SUBTOTAL FOR FRINGE BENES		10,024		10,024		
		SUBTOTAL FOR BUDGET CODE 2297	18	1,865,250	18	1,865,250		
BUDGET CODE: 2299 PARKS CONSERVATION CORPS								
02 OTH SALARIED		022 SEASONAL POSITIONS		33,665,755		51,665,755		18,000,000
		SUBTOTAL FOR OTH SALARIED		33,665,755		51,665,755		18,000,000
04 ADD GRS PAY		047 OVERTIME		2,304,481		2,304,481		
		SUBTOTAL FOR ADD GRS PAY		2,304,481		2,304,481		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		128,671		128,671		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				128,671		128,671	
SUBTOTAL FOR BUDGET CODE 2299				36,098,907		54,098,907	18,000,000
BUDGET CODE: 2490 Sheepshead Bay Marina							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,851	1	37,851	
SUBTOTAL FOR F/T SALARIED			1	37,851	1	37,851	
SUBTOTAL FOR BUDGET CODE 2490			1	37,851	1	37,851	
BUDGET CODE: 2882 FEMA Grants Team (City)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,132			2- 116,132-
SUBTOTAL FOR F/T SALARIED			2	116,132			2- 116,132-
SUBTOTAL FOR BUDGET CODE 2882			2	116,132			2- 116,132-
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,333	1	112,333	
SUBTOTAL FOR F/T SALARIED			1	112,333	1	112,333	
SUBTOTAL FOR BUDGET CODE 2891			1	112,333	1	112,333	
BUDGET CODE: 2921 Greenthumb (City)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,549		1,549	
SUBTOTAL FOR F/T SALARIED				1,549		1,549	
SUBTOTAL FOR BUDGET CODE 2921				1,549		1,549	
BUDGET CODE: 2922 GREENTHUMB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	655,847	17	759,066	103,219
SUBTOTAL FOR F/T SALARIED			17	655,847	17	759,066	103,219
02 OTH SALARIED		022 SEASONAL POSITIONS		6,783		6,783	
SUBTOTAL FOR OTH SALARIED				6,783		6,783	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,394		10,314	16,080-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		15,838		5,558		10,280-
		043 SHIFT DIFFERENTIAL		3,550		3,550		
		045 HOLIDAY PAY		9,650		9,650		
		047 OVERTIME		6,500		6,500		
		061 SUPPER MONEY		140				140-
		SUBTOTAL FOR ADD GRS PAY		62,072		35,572		26,500-
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		56,105		56,105		
		SUBTOTAL FOR AMT TO SCHED		56,105		56,105		
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,212		1,212		
		SUBTOTAL FOR FRINGE BENES		1,212		1,212		
		SUBTOTAL FOR BUDGET CODE 2922	17	782,019	17	858,738		76,719
BUDGET CODE: 2924 MINIPOOLS-CD								
02	OTH SALARIED	022 SEASONAL POSITIONS		439,995		439,995		
		SUBTOTAL FOR OTH SALARIED		439,995		439,995		
		SUBTOTAL FOR BUDGET CODE 2924		439,995		439,995		
BUDGET CODE: 2935 GreenThumb : Public Facilities								
01	F/T SALARIED	001 FULL YEAR POSITIONS		122,000		47,000		75,000-
		SUBTOTAL FOR F/T SALARIED		122,000		47,000		75,000-
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		10,000		6,000		4,000-
		042 LONGEVITY DIFFERENTIAL		6,000		6,000		
		047 OVERTIME		6,000		6,000		
		061 SUPPER MONEY				2,000		2,000
		SUBTOTAL FOR ADD GRS PAY		22,000		20,000		2,000-
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS				2,000		2,000
		SUBTOTAL FOR FRINGE BENES				2,000		2,000
		SUBTOTAL FOR BUDGET CODE 2935		144,000		69,000		75,000-
BUDGET CODE: 5008 CPF - NAC Forest Stewards								
03	UNSALARIED	031 UNSALARIED		46,597				46,597-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					46,597				46,597-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		22,153					22,153-
SUBTOTAL FOR FRINGE BENES					22,153				22,153-
SUBTOTAL FOR BUDGET CODE 5008					68,750				68,750-
BUDGET CODE: 5020 Ecosystem Effects of Var Tidal Restric									
01		F/T SALARIED 001 FULL YEAR POSITIONS		9,986					9,986-
SUBTOTAL FOR F/T SALARIED					9,986				9,986-
02		OTH SALARIED 022 SEASONAL POSITIONS		58,240		57,500			740-
SUBTOTAL FOR OTH SALARIED					58,240		57,500		740-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		27,961		27,489			472-
SUBTOTAL FOR FRINGE BENES					27,961		27,489		472-
SUBTOTAL FOR BUDGET CODE 5020					96,187		84,989		11,198-
BUDGET CODE: 5269 TREE TRUST									
01		F/T SALARIED 001 FULL YEAR POSITIONS	2	145,232				2-	145,232-
SUBTOTAL FOR F/T SALARIED				2	145,232			2-	145,232-
03		UNSALARIED 031 UNSALARIED		48,891					48,891-
SUBTOTAL FOR UNSALARIED					48,891				48,891-
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		2,000					2,000-
		045 HOLIDAY PAY		5,000					5,000-
		047 OVERTIME		11,352					11,352-
SUBTOTAL FOR ADD GRS PAY					18,352				18,352-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		101,010					101,010-
SUBTOTAL FOR FRINGE BENES					101,010				101,010-
SUBTOTAL FOR BUDGET CODE 5269				2	313,485			2-	313,485-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
02		OTH SALARIED 022 SEASONAL POSITIONS		26,889					26,889-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED				26,889					26,889-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		12,783					12,783-
SUBTOTAL FOR FRINGE BENES				12,783					12,783-
SUBTOTAL FOR BUDGET CODE 5277				39,672					39,672-
BUDGET CODE: 5286 NHT #1									
01		F/T SALARIED 001 FULL YEAR POSITIONS	5	202,354	5	202,354			
SUBTOTAL FOR F/T SALARIED				202,354	5	202,354			
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		94,601		94,601			
SUBTOTAL FOR FRINGE BENES				94,601		94,601			
SUBTOTAL FOR BUDGET CODE 5286				296,955	5	296,955			
BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project									
02		OTH SALARIED 022 SEASONAL POSITIONS		71,122		33,890			37,232-
SUBTOTAL FOR OTH SALARIED				71,122		33,890			37,232-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		34,039		16,110			17,929-
SUBTOTAL FOR FRINGE BENES				34,039		16,110			17,929-
SUBTOTAL FOR BUDGET CODE 5723				105,161		50,000			55,161-
BUDGET CODE: 5746 NRPA-Great Urban Parks Campaign									
02		OTH SALARIED 022 SEASONAL POSITIONS		94,692					94,692-
SUBTOTAL FOR OTH SALARIED				94,692					94,692-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		45,017					45,017-
SUBTOTAL FOR FRINGE BENES				45,017					45,017-
SUBTOTAL FOR BUDGET CODE 5746				139,709					139,709-
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep									
02		OTH SALARIED 022 SEASONAL POSITIONS		30,509		30,509			
SUBTOTAL FOR OTH SALARIED				30,509		30,509			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06	FRINGE BENES						
	089 FRINGE BENEFITS-OTHER		14,504		14,503		1-
	SUBTOTAL FOR FRINGE BENES		14,504		14,503		1-
	SUBTOTAL FOR BUDGET CODE 5770		45,013		45,012		1-
BUDGET CODE: 5786 Green Infrastructure Planning for HRWNSS							
01	F/T SALARIED						
	001 FULL YEAR POSITIONS		2,625				2,625-
	SUBTOTAL FOR F/T SALARIED		2,625				2,625-
02	OTH SALARIED						
	022 SEASONAL POSITIONS		31,264				31,264-
	SUBTOTAL FOR OTH SALARIED		31,264				31,264-
06	FRINGE BENES						
	089 FRINGE BENEFITS-OTHER		16,111				16,111-
	SUBTOTAL FOR FRINGE BENES		16,111				16,111-
	SUBTOTAL FOR BUDGET CODE 5786		50,000				50,000-
BUDGET CODE: 5787 Marine Debris Removal Jam Bay Salt Marsh							
02	OTH SALARIED						
	022 SEASONAL POSITIONS		33,889				33,889-
	SUBTOTAL FOR OTH SALARIED		33,889				33,889-
06	FRINGE BENES						
	089 FRINGE BENEFITS-OTHER		16,111				16,111-
	SUBTOTAL FOR FRINGE BENES		16,111				16,111-
	SUBTOTAL FOR BUDGET CODE 5787		50,000				50,000-
BUDGET CODE: 5935 Protection Strategies for NYC Wetlands							
02	OTH SALARIED						
	022 SEASONAL POSITIONS		25,831				25,831-
	SUBTOTAL FOR OTH SALARIED		25,831				25,831-
06	FRINGE BENES						
	089 FRINGE BENEFITS-OTHER		12,280				12,280-
	SUBTOTAL FOR FRINGE BENES		12,280				12,280-
	SUBTOTAL FOR BUDGET CODE 5935		38,111				38,111-
BUDGET CODE: 5936 Wetland Restoration, Protection & Mgmt P							

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,468					1,468-
		SUBTOTAL FOR F/T SALARIED		1,468					1,468-
02 OTH SALARIED		022 SEASONAL POSITIONS		32,464					32,464-
		SUBTOTAL FOR OTH SALARIED		32,464					32,464-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,257					16,257-
		SUBTOTAL FOR FRINGE BENES		16,257					16,257-
		SUBTOTAL FOR BUDGET CODE 5936		50,189					50,189-
BUDGET CODE: 5950 AssessmentTechniques for Eval Salt Marsh									
02 OTH SALARIED		022 SEASONAL POSITIONS		75,188					75,188-
		SUBTOTAL FOR OTH SALARIED		75,188					75,188-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,744					35,744-
		SUBTOTAL FOR FRINGE BENES		35,744					35,744-
		SUBTOTAL FOR BUDGET CODE 5950		110,932					110,932-
TOTAL FOR CENTRAL OPERATIONS			357	60,946,348	353	115,289,032		4-	54,342,684
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 2881 Ocean Breeze Track & Field Facility									
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,691		78,691			
		SUBTOTAL FOR F/T SALARIED		78,691		78,691			
03 UNSALARIED		031 UNSALARIED		3,520		3,520			
		SUBTOTAL FOR UNSALARIED		3,520		3,520			
		SUBTOTAL FOR BUDGET CODE 2881		82,211		82,211			
TOTAL FOR CENTRAL RECREATION				82,211		82,211			

EXECUTIVE BUDGET - FY22  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 2270 Assistant Commissioner CityWide Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	476,236	6	476,236	
		SUBTOTAL FOR F/T SALARIED	6	476,236	6	476,236	
03 UNSALARIED		031 UNSALARIED		1,477		1,477	
		SUBTOTAL FOR UNSALARIED		1,477		1,477	
		SUBTOTAL FOR BUDGET CODE 2270	6	477,713	6	477,713	
BUDGET CODE: 2272 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,284,304	13	1,284,304	
		SUBTOTAL FOR F/T SALARIED	13	1,284,304	13	1,284,304	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,102		1,102	
		SUBTOTAL FOR OTH SALARIED		1,102		1,102	
03 UNSALARIED		031 UNSALARIED		92		92	
		SUBTOTAL FOR UNSALARIED		92		92	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498		498	
		046 TERMINAL LEAVE		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		30,498		30,498	
		SUBTOTAL FOR BUDGET CODE 2272	13	1,315,996	13	1,315,996	
		TOTAL FOR CITYWIDE SERVICES	19	1,793,709	19	1,793,709	
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2100 BRONX ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	921,020	15	921,020	
		SUBTOTAL FOR F/T SALARIED	15	921,020	15	921,020	
		SUBTOTAL FOR BUDGET CODE 2100	15	921,020	15	921,020	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2101 BRONX ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,604,022	13	1,604,022	
		SUBTOTAL FOR F/T SALARIED	13	1,604,022	13	1,604,022	
		SUBTOTAL FOR BUDGET CODE 2101	13	1,604,022	13	1,604,022	
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	301	15,616,758	301	15,616,758	
		SUBTOTAL FOR F/T SALARIED	301	15,616,758	301	15,616,758	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,609,939		4,639,939	2,030,000
		SUBTOTAL FOR OTH SALARIED		2,609,939		4,639,939	2,030,000
03 UNSALARIED		031 UNSALARIED		42,984		43,021	37
		SUBTOTAL FOR UNSALARIED		42,984		43,021	37
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,069,682		1,069,682	
		042 LONGEVITY DIFFERENTIAL		512,211		512,211	
		043 SHIFT DIFFERENTIAL		161,043		161,043	
		045 HOLIDAY PAY		232,584		232,584	
		047 OVERTIME		1,339,872		1,339,872	
		SUBTOTAL FOR ADD GRS PAY		3,315,392		3,315,392	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		112,902		112,902	
		SUBTOTAL FOR FRINGE BENES		112,902		112,902	
		SUBTOTAL FOR BUDGET CODE 2300	301	21,697,975	301	23,728,012	2,030,037
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,385,168	16	1,385,168	
		SUBTOTAL FOR F/T SALARIED	16	1,385,168	16	1,385,168	
		SUBTOTAL FOR BUDGET CODE 2500	16	1,385,168	16	1,385,168	
BUDGET CODE: 2700 BRONX TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,626,543	29	2,626,543	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			29	2,626,543	29	2,626,543	
SUBTOTAL FOR BUDGET CODE 2700			29	2,626,543	29	2,626,543	
BUDGET CODE: 2800 Recreation Maintenance Staff -Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176	
SUBTOTAL FOR F/T SALARIED				3,176		3,176	
03 UNSALARIED		031 UNSALARIED		1,067		1,067	
SUBTOTAL FOR UNSALARIED				1,067		1,067	
SUBTOTAL FOR BUDGET CODE 2800				4,243		4,243	
BUDGET CODE: 5782 HARLEM RIVER WATERSHED PLAN BRONX SIDE							
02 OTH SALARIED		022 SEASONAL POSITIONS		50,539			50,539-
SUBTOTAL FOR OTH SALARIED				50,539			50,539-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,026			24,026-
SUBTOTAL FOR FRINGE BENES				24,026			24,026-
SUBTOTAL FOR BUDGET CODE 5782				74,565			74,565-
BUDGET CODE: 5834 Bronx River Alliance Crew Chief							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,678			24,678-
SUBTOTAL FOR F/T SALARIED				24,678			24,678-
SUBTOTAL FOR BUDGET CODE 5834				24,678			24,678-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	216,066	5	216,066	
SUBTOTAL FOR F/T SALARIED			5	216,066	5	216,066	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		103,734		103,734	
SUBTOTAL FOR FRINGE BENES				103,734		103,734	
SUBTOTAL FOR BUDGET CODE 5890			5	319,800	5	319,800	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5947 Harlem River Living Shoreline Access BP								
02	OTH	SALARIED						
							67,778	67,778
							67,778	67,778
06	FRINGE	BENES						
							32,222	32,222
							32,222	32,222
							100,000	100,000
BUDGET CODE: 6107 BRONX RIVER RESTORATION								
01	F/T	SALARIED						
							148,247	148,247
							148,247	148,247
04	ADD	GRS PAY						
							798	798
							798	798
05	AMT	TO SCHED						
							5,798	5,798
							5,798	5,798
							154,843	154,843
							30,843,651	2,030,794
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT								
01	F/T	SALARIED						
							1,159,054	1,159,054
							1,159,054	1,159,054
04	ADD	GRS PAY						
							114	114
							114	114
							1,159,168	1,159,168
BUDGET CODE: 2121 BROOKLYN OPERATIONS								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,016,094	17	2,016,094	
		SUBTOTAL FOR F/T SALARIED	17	2,016,094	17	2,016,094	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 2121	17	2,016,208	17	2,016,208	
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	18,132,730	345	18,132,730	
		SUBTOTAL FOR F/T SALARIED	345	18,132,730	345	18,132,730	
02 OTH SALARIED		022 SEASONAL POSITIONS		5,162,897		8,877,897	3,715,000
		SUBTOTAL FOR OTH SALARIED		5,162,897		8,877,897	3,715,000
03 UNSALARIED		031 UNSALARIED		238,651		238,665	14
		SUBTOTAL FOR UNSALARIED		238,651		238,665	14
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387,963		1,387,963	
		042 LONGEVITY DIFFERENTIAL		648,472		648,472	
		043 SHIFT DIFFERENTIAL		253,921		253,921	
		045 HOLIDAY PAY		327,583		327,583	
		047 OVERTIME		1,936,302		1,936,302	
		SUBTOTAL FOR ADD GRS PAY		4,554,241		4,554,241	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121,156		121,156	
		SUBTOTAL FOR FRINGE BENES		121,156		121,156	
		SUBTOTAL FOR BUDGET CODE 2320	345	28,209,675	345	31,924,689	3,715,014
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10							
02 OTH SALARIED		022 SEASONAL POSITIONS		353		353	
		SUBTOTAL FOR OTH SALARIED		353		353	
		SUBTOTAL FOR BUDGET CODE 2330		353		353	
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,647,329	23	1,647,329	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			23	1,647,329	23	1,647,329		
SUBTOTAL FOR BUDGET CODE 2520			23	1,647,329	23	1,647,329		
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,037,742	48	4,037,742		
SUBTOTAL FOR F/T SALARIED			48	4,037,742	48	4,037,742		
SUBTOTAL FOR BUDGET CODE 2720			48	4,037,742	48	4,037,742		
BUDGET CODE: 2820 Recreation Maintenance Staff -Brooklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,674		7,674		
SUBTOTAL FOR F/T SALARIED				7,674		7,674		
03 UNSALARIED		031 UNSALARIED		1,456		1,456		
SUBTOTAL FOR UNSALARIED				1,456		1,456		
SUBTOTAL FOR BUDGET CODE 2820				9,130		9,130		
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE								
02 OTH SALARIED		022 SEASONAL POSITIONS		119,082				119,082-
SUBTOTAL FOR OTH SALARIED				119,082				119,082-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,612				56,612-
SUBTOTAL FOR FRINGE BENES				56,612				56,612-
SUBTOTAL FOR BUDGET CODE 5112				175,694				175,694-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas								
02 OTH SALARIED		022 SEASONAL POSITIONS		58,899				58,899-
SUBTOTAL FOR OTH SALARIED				58,899				58,899-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,001				28,001-
SUBTOTAL FOR FRINGE BENES				28,001				28,001-
SUBTOTAL FOR BUDGET CODE 5235				86,900				86,900-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22					
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments										
02	OTH	SALARIED	022	SEASONAL POSITIONS		25,550		25,550-		
		SUBTOTAL FOR OTH SALARIED			25,550			25,550-		
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		12,209			12,209-		
		SUBTOTAL FOR FRINGE BENES			12,209			12,209-		
		SUBTOTAL FOR BUDGET CODE 5440			37,759			37,759-		
BUDGET CODE: 5728 NFWF Coney Island Creek Shorekeepers										
02	OTH	SALARIED	022	SEASONAL POSITIONS		26,515		26,515-		
		SUBTOTAL FOR OTH SALARIED			26,515			26,515-		
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		12,604			12,604-		
		SUBTOTAL FOR FRINGE BENES			12,604			12,604-		
		SUBTOTAL FOR BUDGET CODE 5728			39,119			39,119-		
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	1	39,923	3	118,291	2	78,368
		SUBTOTAL FOR F/T SALARIED		1	39,923	3	118,291	2	78,368	
02	OTH	SALARIED	022	SEASONAL POSITIONS		78,368		78,368		78,368-
		SUBTOTAL FOR OTH SALARIED			78,368			78,368-		
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		55,600		55,600			
		SUBTOTAL FOR FRINGE BENES			55,600		55,600			
		SUBTOTAL FOR BUDGET CODE 5765		1	173,891	3	173,891	2		
BUDGET CODE: 5995 Greenpoint Landing										
02	OTH	SALARIED	022	SEASONAL POSITIONS		32,259		32,259-		
		SUBTOTAL FOR OTH SALARIED			32,259			32,259-		
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		15,337			15,337-		
		SUBTOTAL FOR FRINGE BENES			15,337			15,337-		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5995			47,596				47,596-
BUDGET CODE: 5997 Prospect Park Plaza							
02 OTH SALARIED	022 SEASONAL POSITIONS		27,836		28,671		835
SUBTOTAL FOR OTH SALARIED			27,836		28,671		835
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		13,364		13,765		401
SUBTOTAL FOR FRINGE BENES			13,364		13,765		401
SUBTOTAL FOR BUDGET CODE 5997			41,200		42,436		1,236
TOTAL FOR BROOKLYN OPERATIONS		454	37,681,764	456	41,010,946	2	3,329,182
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	1,307,379	24	1,307,379		
SUBTOTAL FOR F/T SALARIED		24	1,307,379	24	1,307,379		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		456		456		
SUBTOTAL FOR ADD GRS PAY			456		456		
SUBTOTAL FOR BUDGET CODE 2140		24	1,307,835	24	1,307,835		
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	2,017,693	18	2,017,693		
SUBTOTAL FOR F/T SALARIED		18	2,017,693	18	2,017,693		
SUBTOTAL FOR BUDGET CODE 2141		18	2,017,693	18	2,017,693		
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	352	18,374,558	352	18,474,365		99,807
SUBTOTAL FOR F/T SALARIED		352	18,374,558	352	18,474,365		99,807
02 OTH SALARIED	022 SEASONAL POSITIONS		3,797,536		6,839,536		3,042,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED			3,797,536		6,839,536		3,042,000
03 UNSALARIED	031 UNSALARIED		591,330		591,380		50
SUBTOTAL FOR UNSALARIED			591,330		591,380		50
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,423,823		1,423,823		
	042 LONGEVITY DIFFERENTIAL		646,811		646,811		
	043 SHIFT DIFFERENTIAL		311,930		311,930		
	045 HOLIDAY PAY		436,778		436,778		
	047 OVERTIME		2,598,818		2,598,818		
SUBTOTAL FOR ADD GRS PAY			5,418,160		5,418,160		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		122,538		122,538		
SUBTOTAL FOR FRINGE BENES			122,538		122,538		
SUBTOTAL FOR BUDGET CODE 2340		352	28,304,122	352	31,445,979		3,141,857
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	984,295	15	984,295		
SUBTOTAL FOR F/T SALARIED		15	984,295	15	984,295		
SUBTOTAL FOR BUDGET CODE 2540		15	984,295	15	984,295		
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	36	3,131,779	36	3,131,779		
SUBTOTAL FOR F/T SALARIED		36	3,131,779	36	3,131,779		
02 OTH SALARIED	022 SEASONAL POSITIONS		4,336		4,336		
SUBTOTAL FOR OTH SALARIED			4,336		4,336		
SUBTOTAL FOR BUDGET CODE 2740		36	3,136,115	36	3,136,115		
BUDGET CODE: 2840 Recreation Maintenance Staff - Manhattan							
01 F/T SALARIED	001 FULL YEAR POSITIONS		11,546		11,546		
SUBTOTAL FOR F/T SALARIED			11,546		11,546		
03 UNSALARIED	031 UNSALARIED		3,788		3,788		
SUBTOTAL FOR UNSALARIED			3,788		3,788		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2840					15,334	15,334			
BUDGET CODE: 5113 Washington Square Park Village Alliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,186				1-	64,186-
SUBTOTAL FOR F/T SALARIED			1	64,186				1-	64,186-
02 OTH SALARIED		022 SEASONAL POSITIONS		157,514		44,762			112,752-
SUBTOTAL FOR OTH SALARIED				157,514		44,762			112,752-
03 UNSALARIED		031 UNSALARIED		75,802					75,802-
SUBTOTAL FOR UNSALARIED				75,802					75,802-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000					3,000-
		043 SHIFT DIFFERENTIAL		3,000					3,000-
		045 HOLIDAY PAY		5,000					5,000-
		047 OVERTIME		6,000					6,000-
		061 SUPPER MONEY		276					276-
SUBTOTAL FOR ADD GRS PAY				17,276					17,276-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		750					750-
		089 FRINGE BENEFITS-OTHER		149,725		21,491			128,234-
SUBTOTAL FOR FRINGE BENES				150,475		21,491			128,984-
SUBTOTAL FOR BUDGET CODE 5113			1	465,253		66,253		1-	399,000-
BUDGET CODE: 5232 Washington Street Market Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	160,000	4	160,000			
SUBTOTAL FOR F/T SALARIED			4	160,000	4	160,000			
SUBTOTAL FOR BUDGET CODE 5232			4	160,000	4	160,000			
BUDGET CODE: 5240 Manhattan Parks Improvement									
02 OTH SALARIED		022 SEASONAL POSITIONS							
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031 UNSALARIED		11,244					11,244-
SUBTOTAL FOR UNSALARIED				11,244					11,244-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		120				120-
		SUBTOTAL FOR ADD GRS PAY		120				120-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,400				5,400-
		SUBTOTAL FOR FRINGE BENES		5,400				5,400-
		SUBTOTAL FOR BUDGET CODE 5240		16,764				16,764-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT								
04 ADD GRS PAY		047 OVERTIME		588				588-
		SUBTOTAL FOR ADD GRS PAY		588				588-
		SUBTOTAL FOR BUDGET CODE 5242		588				588-
BUDGET CODE: 5244 RANDALL'S ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	403,004	2	403,004		
		SUBTOTAL FOR F/T SALARIED	2	403,004	2	403,004		
		SUBTOTAL FOR BUDGET CODE 5244	2	403,004	2	403,004		
BUDGET CODE: 5251 MANH M&O PRIVATE								
02 OTH SALARIED		022 SEASONAL POSITIONS		52,652				52,652-
		SUBTOTAL FOR OTH SALARIED		52,652				52,652-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		173				173-
		045 HOLIDAY PAY		148				148-
		047 OVERTIME		6,505				6,505-
		SUBTOTAL FOR ADD GRS PAY		6,826				6,826-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,522				28,522-
		SUBTOTAL FOR FRINGE BENES		28,522				28,522-
		SUBTOTAL FOR BUDGET CODE 5251		88,000				88,000-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	448,478			10-	448,478-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	448,478			10-	448,478-
02		OTH SALARIED 022 SEASONAL POSITIONS		269,943				269,943-
SUBTOTAL FOR OTH SALARIED				269,943				269,943-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		341,537				341,537-
SUBTOTAL FOR FRINGE BENES				341,537				341,537-
SUBTOTAL FOR BUDGET CODE 5255			10	1,059,958			10-	1,059,958-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK								
01		F/T SALARIED 001 FULL YEAR POSITIONS	2	85,358			2-	85,358-
SUBTOTAL FOR F/T SALARIED			2	85,358			2-	85,358-
02		OTH SALARIED 022 SEASONAL POSITIONS		189,946				189,946-
SUBTOTAL FOR OTH SALARIED				189,946				189,946-
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		5,000				5,000-
		043 SHIFT DIFFERENTIAL		5,000				5,000-
		045 HOLIDAY PAY		5,000				5,000-
		047 OVERTIME		5,000				5,000-
		061 SUPPER MONEY		500				500-
SUBTOTAL FOR ADD GRS PAY				20,500				20,500-
06		FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		2,000				2,000-
		089 FRINGE BENEFITS-OTHER		140,388				140,388-
SUBTOTAL FOR FRINGE BENES				142,388				142,388-
SUBTOTAL FOR BUDGET CODE 5273			2	438,192			2-	438,192-
BUDGET CODE: 5295 MADISON SQUARE PARK								
01		F/T SALARIED 001 FULL YEAR POSITIONS	3	227,023			3-	227,023-
SUBTOTAL FOR F/T SALARIED			3	227,023			3-	227,023-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		107,927				107,927-
SUBTOTAL FOR FRINGE BENES				107,927				107,927-
SUBTOTAL FOR BUDGET CODE 5295			3	334,950			3-	334,950-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch									
02	OTH	SALARIED	022	SEASONAL POSITIONS					
					32,260				32,260-
				SUBTOTAL FOR OTH SALARIED	32,260				32,260-
04	ADD	GRS PAY	045	HOLIDAY PAY	1,000				1,000-
			047	OVERTIME	2,000				2,000-
				SUBTOTAL FOR ADD GRS PAY	3,000				3,000-
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS	242				242-
			089	FRINGE BENEFITS-OTHER	16,763				16,763-
				SUBTOTAL FOR FRINGE BENES	17,005				17,005-
				SUBTOTAL FOR BUDGET CODE 5660	52,265				52,265-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	5	333,834	5	233,136	100,698-
				SUBTOTAL FOR F/T SALARIED	5	333,834	5	233,136	100,698-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		158,705		112,138	46,567-
				SUBTOTAL FOR FRINGE BENES		158,705		112,138	46,567-
				SUBTOTAL FOR BUDGET CODE 5713	5	492,539	5	345,274	147,265-
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT									
02	OTH	SALARIED	022	SEASONAL POSITIONS		31,907			31,907-
				SUBTOTAL FOR OTH SALARIED		31,907			31,907-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		15,168			15,168-
				SUBTOTAL FOR FRINGE BENES		15,168			15,168-
				SUBTOTAL FOR BUDGET CODE 5725		47,075			47,075-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	9	452,711		9-	452,711-
				SUBTOTAL FOR F/T SALARIED	9	452,711		9-	452,711-
02	OTH	SALARIED	022	SEASONAL POSITIONS		55,806			55,806-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED			55,806				55,806-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		231,582				231,582-
SUBTOTAL FOR FRINGE BENES			231,582				231,582-
SUBTOTAL FOR BUDGET CODE 5802		9	740,099			9-	740,099-
BUDGET CODE: 5820 East River Waterfront Esplanade							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	579,349	15	579,349		
SUBTOTAL FOR F/T SALARIED		15	579,349	15	579,349		
02 OTH SALARIED	022 SEASONAL POSITIONS		36,255		36,255		
SUBTOTAL FOR OTH SALARIED			36,255		36,255		
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		296,106		296,106		
SUBTOTAL FOR FRINGE BENES			296,106		296,106		
SUBTOTAL FOR BUDGET CODE 5820		15	911,710	15	911,710		
BUDGET CODE: 5909 Stapleton Waterfront Open Space							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	96,951	1	96,951		
SUBTOTAL FOR F/T SALARIED		1	96,951	1	96,951		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		705		705		
	089 FRINGE BENEFITS-OTHER		45,325		45,325		
SUBTOTAL FOR FRINGE BENES			46,030		46,030		
SUBTOTAL FOR BUDGET CODE 5909		1	142,981	1	142,981		
TOTAL FOR MANHATTAN OPERATIONS		497	41,118,772	472	40,936,473	25-	182,299-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: E580 Spring Creek Park							
02 OTH SALARIED	022 SEASONAL POSITIONS		8,139				8,139-
SUBTOTAL FOR OTH SALARIED			8,139				8,139-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,869				3,869-	
		SUBTOTAL FOR FRINGE BENES		3,869				3,869-	
		SUBTOTAL FOR BUDGET CODE E580		12,008				12,008-	
BUDGET CODE: 2160 QUEENS ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,357,085	24	1,357,085			
		SUBTOTAL FOR F/T SALARIED	24	1,357,085	24	1,357,085			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 2160	24	1,357,199	24	1,357,199			
BUDGET CODE: 2161 QUEENS OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,125,007	18	2,125,007			
		SUBTOTAL FOR F/T SALARIED	18	2,125,007	18	2,125,007			
		SUBTOTAL FOR BUDGET CODE 2161	18	2,125,007	18	2,125,007			
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	312	19,754,826	312	19,754,826			
		SUBTOTAL FOR F/T SALARIED	312	19,754,826	312	19,754,826			
02 OTH SALARIED		022 SEASONAL POSITIONS		4,511,013		7,851,013		3,340,000	
		SUBTOTAL FOR OTH SALARIED		4,511,013		7,851,013		3,340,000	
03 UNSALARIED		031 UNSALARIED		404,272		404,268		4-	
		SUBTOTAL FOR UNSALARIED		404,272		404,268		4-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,347,623		1,347,623			
		042 LONGEVITY DIFFERENTIAL		621,716		621,716			
		043 SHIFT DIFFERENTIAL		282,913		282,913			
		045 HOLIDAY PAY		311,204		311,204			
		047 OVERTIME		2,135,962		2,135,962			
		SUBTOTAL FOR ADD GRS PAY		4,699,418		4,699,418			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,237		128,237	
		SUBTOTAL FOR FRINGE BENES		128,237		128,237	
		SUBTOTAL FOR BUDGET CODE 2360	312	29,497,766	312	32,837,762	3,339,996
BUDGET CODE: 2377 Fort Totten							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	504,769	14	504,769	
		SUBTOTAL FOR F/T SALARIED	14	504,769	14	504,769	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,181		4,181	
		043 SHIFT DIFFERENTIAL		2,500		2,500	
		045 HOLIDAY PAY		4,146		4,146	
		047 OVERTIME		3,831		3,831	
		SUBTOTAL FOR ADD GRS PAY		14,658		14,658	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,688		1,688	
		SUBTOTAL FOR FRINGE BENES		1,688		1,688	
		SUBTOTAL FOR BUDGET CODE 2377	14	521,115	14	521,115	
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,445,897	50	3,445,897	
		SUBTOTAL FOR F/T SALARIED	50	3,445,897	50	3,445,897	
03 UNSALARIED		031 UNSALARIED		668		668	
		SUBTOTAL FOR UNSALARIED		668		668	
		SUBTOTAL FOR BUDGET CODE 2560	50	3,446,565	50	3,446,565	
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,228,191	36	3,228,191	
		SUBTOTAL FOR F/T SALARIED	36	3,228,191	36	3,228,191	
		SUBTOTAL FOR BUDGET CODE 2760	36	3,228,191	36	3,228,191	
BUDGET CODE: 2860 Recreation Maintenance Staff - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3,176		3,176		
SUBTOTAL FOR BUDGET CODE 2860			3,176		3,176		
BUDGET CODE: 2861 Flushing Meadow Corona Park Aqua. Center							
01 F/T SALARIED	001 FULL YEAR POSITIONS		221,474		221,474		
SUBTOTAL FOR F/T SALARIED			221,474		221,474		
03 UNSALARIED	031 UNSALARIED		11,358		11,358		
SUBTOTAL FOR UNSALARIED			11,358		11,358		
SUBTOTAL FOR BUDGET CODE 2861			232,832		232,832		
BUDGET CODE: 5219 New York Hospital Queens							
02 OTH SALARIED	022 SEASONAL POSITIONS		9,676				9,676-
SUBTOTAL FOR OTH SALARIED			9,676				9,676-
SUBTOTAL FOR BUDGET CODE 5219			9,676				9,676-
BUDGET CODE: 5621 Alliance of Flushing Meadow Corona Park							
02 OTH SALARIED	022 SEASONAL POSITIONS		153,857				153,857-
SUBTOTAL FOR OTH SALARIED			153,857				153,857-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		73,144				73,144-
SUBTOTAL FOR FRINGE BENES			73,144				73,144-
SUBTOTAL FOR BUDGET CODE 5621			227,001				227,001-
BUDGET CODE: 5766 SUNSET COVE RESTORATION & RESILIENCY							
02 OTH SALARIED	022 SEASONAL POSITIONS		36,190				36,190-
SUBTOTAL FOR OTH SALARIED			36,190				36,190-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		17,374				17,374-
SUBTOTAL FOR FRINGE BENES			17,374				17,374-
SUBTOTAL FOR BUDGET CODE 5766			53,564				53,564-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5769 ALLEY CREEK SHORELINE & COASTAL FRST RST								
02	OTH	SALARIED						
								022 SEASONAL POSITIONS
				7,416				7,416-
				7,416				7,416-
								SUBTOTAL FOR OTH SALARIED
06	FRINGE BENES							089 FRINGE BENEFITS-OTHER
				3,525				3,525-
				3,525				3,525-
								SUBTOTAL FOR FRINGE BENES
				10,941				10,941-
								SUBTOTAL FOR BUDGET CODE 5769
BUDGET CODE: 5814 Queens Plaza Project Area								
01	F/T	SALARIED						001 FULL YEAR POSITIONS
			2	93,911	2	93,911		
			2	93,911	2	93,911		
								SUBTOTAL FOR F/T SALARIED
04	ADD	GRS PAY						047 OVERTIME
				5,918		5,918		
				5,918		5,918		
								SUBTOTAL FOR ADD GRS PAY
06	FRINGE BENES							089 FRINGE BENEFITS-OTHER
				45,171		45,171		
				45,171		45,171		
								SUBTOTAL FOR FRINGE BENES
			2	145,000	2	145,000		
								SUBTOTAL FOR BUDGET CODE 5814
BUDGET CODE: 5940 Idlewild Park Coastal Marsh Restoration								
02	OTH	SALARIED						022 SEASONAL POSITIONS
				129,295				129,295-
				129,295				129,295-
								SUBTOTAL FOR OTH SALARIED
06	FRINGE BENES							089 FRINGE BENEFITS-OTHER
				62,005		62,005		62,005-
				62,005		62,005		62,005-
								SUBTOTAL FOR FRINGE BENES
				191,300				191,300-
								SUBTOTAL FOR BUDGET CODE 5940
			456	41,061,341	456	43,896,847		2,835,506
								TOTAL FOR QUEENS OPERATIONS

RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS

BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	655,569	11	655,569				
SUBTOTAL FOR F/T SALARIED			11	655,569	11	655,569				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152				
SUBTOTAL FOR ADD GRS PAY				152		152				
SUBTOTAL FOR BUDGET CODE 2180			11	655,721	11	655,721				
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,978,452	28	1,978,452				
SUBTOTAL FOR F/T SALARIED			28	1,978,452	28	1,978,452				
02 OTH SALARIED		022 SEASONAL POSITIONS		309,500		309,500				
SUBTOTAL FOR OTH SALARIED				309,500		309,500				
04 ADD GRS PAY		047 OVERTIME		75,000		75,000				
SUBTOTAL FOR ADD GRS PAY				75,000		75,000				
SUBTOTAL FOR BUDGET CODE 2181			28	2,362,952	28	2,362,952				
BUDGET CODE: 2281 GREENBELT NATURE CENTER										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,659	3	149,659				
SUBTOTAL FOR F/T SALARIED			3	149,659	3	149,659				
SUBTOTAL FOR BUDGET CODE 2281			3	149,659	3	149,659				
BUDGET CODE: 2380 SI BORO-WIDE SERVICES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	8,714,816	163	8,714,816				
SUBTOTAL FOR F/T SALARIED			163	8,714,816	163	8,714,816				
02 OTH SALARIED		022 SEASONAL POSITIONS		1,625,287		2,820,822			1,195,535	
SUBTOTAL FOR OTH SALARIED				1,625,287		2,820,822			1,195,535	
03 UNSALARIED		031 UNSALARIED		131,570		132,649			1,079	
SUBTOTAL FOR UNSALARIED				131,570		132,649			1,079	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		648,980		648,980				
		042 LONGEVITY DIFFERENTIAL		271,365		271,365				



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		79,796		79,796			
		045 HOLIDAY PAY		111,379		111,379			
		047 OVERTIME		664,470		664,470			
		SUBTOTAL FOR ADD GRS PAY		1,775,990		1,775,990			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,275		45,275			
		SUBTOTAL FOR FRINGE BENES		45,275		45,275			
		SUBTOTAL FOR BUDGET CODE 2380	163	12,292,938	163	13,489,552			1,196,614
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,534,631	22	1,534,631			
		SUBTOTAL FOR F/T SALARIED	22	1,534,631	22	1,534,631			
		SUBTOTAL FOR BUDGET CODE 2580	22	1,534,631	22	1,534,631			
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,039,885	22	2,039,885			
		SUBTOTAL FOR F/T SALARIED	22	2,039,885	22	2,039,885			
		SUBTOTAL FOR BUDGET CODE 2780	22	2,039,885	22	2,039,885			
BUDGET CODE: 5729 GREENBELT FOREST RESILIENCY INITIATIVE									
03 UNSALARIED		031 UNSALARIED		22,500					22,500-
		SUBTOTAL FOR UNSALARIED		22,500					22,500-
		SUBTOTAL FOR BUDGET CODE 5729		22,500					22,500-
BUDGET CODE: 5783 SAW MILL CREEK PILOT WETLAND MITGTN BANK									
02 OTH SALARIED		022 SEASONAL POSITIONS		16,480					16,480-
		SUBTOTAL FOR OTH SALARIED		16,480					16,480-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,834					7,834-
		SUBTOTAL FOR FRINGE BENES		7,834					7,834-
		SUBTOTAL FOR BUDGET CODE 5783		24,314					24,314-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg								
02	OTH	SALARIED	022	SEASONAL POSITIONS		20,056		20,056-
		SUBTOTAL FOR OTH SALARIED			20,056			20,056-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		6,017			6,017-
		SUBTOTAL FOR FRINGE BENES			6,017			6,017-
		SUBTOTAL FOR BUDGET CODE 5880			26,073			26,073-
BUDGET CODE: 5895 Mountain Mint Mitigation								
02	OTH	SALARIED	022	SEASONAL POSITIONS		31,126		31,126-
		SUBTOTAL FOR OTH SALARIED			31,126			31,126-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		14,797			14,797-
		SUBTOTAL FOR FRINGE BENES			14,797			14,797-
		SUBTOTAL FOR BUDGET CODE 5895			45,923			45,923-
		TOTAL FOR STATEN ISLAND OPERATIONS		249	19,154,596	249	20,232,400	1,077,804
RESPONSIBILITY CENTER: 0600 FIVE BORO								
BUDGET CODE: 2590 Chief of Admin Services								
01	F/T	SALARIED	001	FULL YEAR POSITIONS	9	517,201	9	517,201
		SUBTOTAL FOR F/T SALARIED		9	517,201	9	517,201	
02	OTH	SALARIED	022	SEASONAL POSITIONS		90,695		90,695
		SUBTOTAL FOR OTH SALARIED			90,695			90,695
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		287,669		287,669
			047	OVERTIME		750,300		750,300
		SUBTOTAL FOR ADD GRS PAY			1,037,969			1,037,969
		SUBTOTAL FOR BUDGET CODE 2590		9	1,645,865	9	1,645,865	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2591 Chief of Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,365,750	17		1,365,750	
		SUBTOTAL FOR F/T SALARIED	17	1,365,750	17		1,365,750	
03 UNSALARIED		031 UNSALARIED		27,479			27,479	
		SUBTOTAL FOR UNSALARIED		27,479			27,479	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,630			54,630	
		SUBTOTAL FOR ADD GRS PAY		54,630			54,630	
		SUBTOTAL FOR BUDGET CODE 2591	17	1,447,859	17		1,447,859	
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,597			7,597	
		SUBTOTAL FOR F/T SALARIED		7,597			7,597	
		SUBTOTAL FOR BUDGET CODE 2593		7,597			7,597	
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,261	1		158,261	
		SUBTOTAL FOR F/T SALARIED	1	158,261	1		158,261	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,538			11,538	
		SUBTOTAL FOR ADD GRS PAY		11,538			11,538	
		SUBTOTAL FOR BUDGET CODE 2600	1	169,799	1		169,799	
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	975,291	12		975,291	
		SUBTOTAL FOR F/T SALARIED	12	975,291	12		975,291	
		SUBTOTAL FOR BUDGET CODE 2660	12	975,291	12		975,291	
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,879	5		490,879	
		SUBTOTAL FOR F/T SALARIED	5	490,879	5		490,879	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2680			5	490,879	5	490,879	
BUDGET CODE: 2690 Tech Services Auto							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,461,905	21	1,461,905	
SUBTOTAL FOR F/T SALARIED			21	1,461,905	21	1,461,905	
SUBTOTAL FOR BUDGET CODE 2690			21	1,461,905	21	1,461,905	
BUDGET CODE: 2790 Tech Services Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	9,790,380	107	9,790,380	
SUBTOTAL FOR F/T SALARIED			107	9,790,380	107	9,790,380	
02 OTH SALARIED		022 SEASONAL POSITIONS		149,483		349,483	200,000
SUBTOTAL FOR OTH SALARIED				149,483		349,483	200,000
03 UNSALARIED		031 UNSALARIED		4,281		4,281	
SUBTOTAL FOR UNSALARIED				4,281		4,281	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967		14,967	
		045 HOLIDAY PAY		92,815		92,815	
SUBTOTAL FOR ADD GRS PAY				107,782		107,782	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,869		10,869	
SUBTOTAL FOR FRINGE BENES				10,869		10,869	
SUBTOTAL FOR BUDGET CODE 2790			107	10,062,795	107	10,262,795	200,000
BUDGET CODE: 2791 TS CITYWIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,795	1	123,795	
SUBTOTAL FOR F/T SALARIED			1	123,795	1	123,795	
SUBTOTAL FOR BUDGET CODE 2791			1	123,795	1	123,795	
TOTAL FOR FIVE BORO			173	16,385,785	173	16,585,785	200,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES									
BUDGET CODE: 2262 Park Enforcement Police									
01 F/T SALARIED		001 FULL YEAR POSITIONS		87		87			
SUBTOTAL FOR F/T SALARIED				87		87			
02 OTH SALARIED		022 SEASONAL POSITIONS		1,640		1,640			
SUBTOTAL FOR OTH SALARIED				1,640		1,640			
03 UNSALARIED		031 UNSALARIED		108		108			
SUBTOTAL FOR UNSALARIED				108		108			
SUBTOTAL FOR BUDGET CODE 2262				1,835		1,835			
BUDGET CODE: 2890 PEP ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	17,165,399	339	17,165,399			
SUBTOTAL FOR F/T SALARIED				339	17,165,399	339	17,165,399		
02 OTH SALARIED		021 PART-TIME POSITIONS		53		53			
		022 SEASONAL POSITIONS		6,018,378		6,018,378			
SUBTOTAL FOR OTH SALARIED					6,018,431		6,018,431		
03 UNSALARIED		031 UNSALARIED		253,046		253,349			303
SUBTOTAL FOR UNSALARIED					253,046		253,349		303
04 ADD GRS PAY		047 OVERTIME		551,000		551,000			
SUBTOTAL FOR ADD GRS PAY					551,000		551,000		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,000		21,000			
SUBTOTAL FOR FRINGE BENES					21,000		21,000		
SUBTOTAL FOR BUDGET CODE 2890				339	24,008,876	339	24,009,179		303
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,383,137	32	1,383,137			
SUBTOTAL FOR F/T SALARIED				32	1,383,137	32	1,383,137		
03 UNSALARIED		031 UNSALARIED		30,378		30,378			
SUBTOTAL FOR UNSALARIED					30,378		30,378		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2892			32	1,413,515	32	1,413,515		
BUDGET CODE: 2899 UPS - Chief Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,335,387	21	1,335,387		
SUBTOTAL FOR F/T SALARIED			21	1,335,387	21	1,335,387		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		208,014		208,014		
		043 SHIFT DIFFERENTIAL		152,829		152,829		
		045 HOLIDAY PAY		43,410		43,410		
		047 OVERTIME		436,820		436,820		
SUBTOTAL FOR ADD GRS PAY				841,073		841,073		
SUBTOTAL FOR BUDGET CODE 2899			21	2,176,460	21	2,176,460		
BUDGET CODE: 5238 Brooklyn Bridge Park Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	860,510			18-	860,510-
SUBTOTAL FOR F/T SALARIED			18	860,510			18-	860,510-
02 OTH SALARIED		022 SEASONAL POSITIONS		148,227				148,227-
SUBTOTAL FOR OTH SALARIED				148,227				148,227-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000				25,000-
		043 SHIFT DIFFERENTIAL		16,500				16,500-
		045 HOLIDAY PAY		12,000				12,000-
		047 OVERTIME		67,500				67,500-
		061 SUPPER MONEY		190				190-
SUBTOTAL FOR ADD GRS PAY				121,190				121,190-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,152				5,152-
		089 FRINGE BENEFITS-OTHER		539,616				539,616-
SUBTOTAL FOR FRINGE BENES				544,768				544,768-
SUBTOTAL FOR BUDGET CODE 5238			18	1,674,695			18-	1,674,695-
BUDGET CODE: 5243 HIGHLINE PEP GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	211,219			4-	211,219-
SUBTOTAL FOR F/T SALARIED			4	211,219			4-	211,219-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,288				1,288-	
		089 FRINGE BENEFITS-OTHER		100,413				100,413-	
		SUBTOTAL FOR FRINGE BENES		101,701				101,701-	
		SUBTOTAL FOR BUDGET CODE 5243	4	312,920			4-	312,920-	
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	744,371			33-	744,371-	
		SUBTOTAL FOR F/T SALARIED	33	744,371			33-	744,371-	
03 UNSALARIED		031 UNSALARIED		24,982				24,982-	
		SUBTOTAL FOR UNSALARIED		24,982				24,982-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		322				322-	
		089 FRINGE BENEFITS-OTHER		1,004,696				1,004,696-	
		SUBTOTAL FOR FRINGE BENES		1,005,018				1,005,018-	
		SUBTOTAL FOR BUDGET CODE 5276	33	1,774,371			33-	1,774,371-	
BUDGET CODE: 5861 Met Detail - UPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		165,833				165,833-	
		SUBTOTAL FOR OTH SALARIED		165,833				165,833-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		78,837				78,837-	
		SUBTOTAL FOR FRINGE BENES		78,837				78,837-	
		SUBTOTAL FOR BUDGET CODE 5861		244,670				244,670-	
BUDGET CODE: 5996 HUDSON PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		188,281				188,281-	
		SUBTOTAL FOR OTH SALARIED		188,281				188,281-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		89,202				89,202-	
		SUBTOTAL FOR FRINGE BENES		89,202				89,202-	
		SUBTOTAL FOR BUDGET CODE 5996		277,483				277,483-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR URBAN PARK SERVICES			447	31,884,825	392	27,600,989	55-	4,283,836-
TOTAL FOR MAINTENANCE & OPERATIONS			3,289	330,279,268	3,207	361,021,590	82-	30,742,322



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,289	330,279,268	3,207	361,021,590	30,742,322
FINANCIAL PLAN SAVINGS	163-	3,093,045	16	7,926,472	4,833,427
APPROPRIATION	3,126	333,372,313	3,223	368,948,062	35,575,749

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		253,777,207		268,598,339	14,821,132
OTHER CATEGORICAL		11,713,445		2,795,338	8,918,107-
CAPITAL FUNDS - I.F.A.					
STATE		845,557		491,967	353,590-
FEDERAL - C.D.		1,520,857		1,522,576	1,719
FEDERAL - OTHER		24,366,700		37,387,481	13,020,781
INTRA-CITY SALES		41,148,547		58,152,361	17,003,814
TOTAL		333,372,313		368,948,062	35,575,749

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
81112	*PRINCIPAL PARK SUPERVISOR	86,535- 86,535	1	86,535	86,535
40510	ACCOUNTANT	83,441- 83,441	1	83,441	83,441
1002C	ADM MANAGER-NON-MGRL	73,049-123,277	38	88,855	3,376,508
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-130,000	41	91,804	3,763,949
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	123,600-123,600	1	123,600	123,600
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,349-128,750	3	107,704	323,111
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	140,701-160,680	2	150,691	301,381
10003	ADMINISTRATIVE GRAPHIC ARTIST	97,850- 97,850	1	97,850	97,850
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	97,850- 97,850	1	97,850	97,850
10071	ADMINISTRATIVE HORTICULTURIST	144,200-160,970	2	152,585	305,170
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	61,963-102,052	28	84,390	2,362,914
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	101,635-101,635	1	101,635	101,635
10025	ADMINISTRATIVE MANAGER	147,290-147,898	2	147,594	295,188
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	97,850-139,050	39	108,827	4,244,247
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	89,596-125,000	59	96,900	5,717,075
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,788- 99,920	4	83,986	335,942
83008	ADMINISTRATIVE PROJECT MANAGER	126,137-187,701	2	156,919	313,838
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,923- 93,923	1	93,923	93,923
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	108,150-160,680	3	129,144	387,431
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	82,716- 82,716	1	82,716	82,716
10026	ADMINISTRATIVE STAFF ANALYST	136,913-155,578	3	147,538	442,615
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,311-130,000	6	107,056	642,336
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,000-130,000	1	130,000	130,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	65,776-113,000	29	83,329	2,416,547
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	107,742-121,116	2	114,429	228,858
30087	AGENCY ATTORNEY	71,423-112,813	8	88,898	711,186
21215	ARCHITECT	107,349-119,083	2	113,216	226,432
20210	ASSISTANT CIVIL ENGINEER	73,722- 82,400	2	78,061	156,122
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 72,100	3	67,793	203,380
13200	ASSISTANT TO THE COMMISSIONER OF PARKS AND RECREATION	161,710-161,710	1	161,710	161,710
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	94,393- 94,396	2	94,395	188,789
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,985- 86,360	2	84,673	169,345
81106	ASSOCIATE PARK SERVICE WORKER	45,432- 65,168	338	52,250	17,660,633
22427	ASSOCIATE PROJECT MANAGER	88,517- 88,517	1	88,517	88,517
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	82,914- 82,914	1	82,914	82,914
12627	ASSOCIATE STAFF ANALYST	75,591- 93,527	7	79,362	555,537
22124	ASSOCIATE URBAN DESIGNER	88,517- 88,517	1	88,517	88,517
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	59,054- 59,395	73	59,079	4,312,773
92510	AUTO MECHANIC	77,841- 90,619	14	83,017	1,162,243
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	10	88,063	880,635
92508	AUTOMOTIVE SERVICE WORKER	42,711- 54,391	9	50,497	454,471

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
92305	BLACKSMITH	100,725-100,725	12	100,725	1,208,701
92306	BLACKSMITH'S HELPER	75,544- 75,544	1	75,544	75,544
95839	BOROUGH COMMISSIONER (PARKS AND RECREATION)	176,645-177,169	5	177,053	885,267
92005	CARPENTER	97,891- 97,891	28	97,891	2,740,938
92210	CEMENT MASON	87,879- 87,879	10	87,879	878,787
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,304-111,723	2	103,014	206,027
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-128,796	13	100,408	1,305,305
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-115,849	7	99,468	696,273
90641	CITY PARK WORKER	34,716- 54,267	613	41,654	25,533,960
22122	CITY PLANNER	74,160-101,861	9	86,715	780,436
21744	CITY RESEARCH SCIENTIST	70,554-117,214	15	91,061	1,365,914
20215	CIVIL ENGINEER	93,643-109,530	2	101,587	203,173
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,135- 62,215	40	52,115	2,084,588
81303	CLIMBER & PRUNER	64,177- 69,774	104	68,243	7,097,228
56057	COMMUNITY ASSOCIATE	38,333- 63,780	56	52,708	2,951,674
56058	COMMUNITY COORDINATOR	54,097- 84,130	329	71,730	23,599,073
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,110	5	55,160	275,799
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	65,374- 93,706	6	76,903	461,418
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 84,956	5	78,369	391,843
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 70,833	1	70,833	70,833
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	76,968-118,450	2	97,709	195,418
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-113,300	10	97,413	974,128
10050	COMPUTER SYSTEMS MANAGER	160,000-160,000	1	160,000	160,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	97,850- 97,850	1	97,850	97,850
95833	COUNSEL (DEPARTMENT OF PARKS & RECREATION)	198,551-198,551	1	198,551	198,551
95840	DEPUTY BOROUGH COMMISSIONER (PARKS AND RECREATION)	155,554-155,578	6	155,573	933,436
95841	DEPUTY CHIEF OF OPERATIONS (PARKS AND RECREATION)	128,000-128,796	12	128,725	1,544,700
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,991-221,961	2	204,976	409,952
95834	DIRECTOR OF COMMUNITY INVOLVEMENT	128,750-128,750	1	128,750	128,750
06179	DIRECTOR OF NEIGHBORHOOD PARK RESTORATION	105,318-105,318	1	105,318	105,318
95838	DIRECTOR OF URBAN PARK RANGER PROGRAM	103,106-103,176	2	103,141	206,282
91717	ELECTRICIAN	111,538-111,538	24	111,538	2,676,920
95005	EXECUTIVE AGENCY COUNSEL	129,849-160,979	4	146,024	584,094
90510	EXTERMINATOR	42,134- 53,632	8	50,044	400,350
81361	FORESTER	51,737- 72,783	38	59,255	2,251,704
81310	GARDENER	43,410- 69,456	152	53,534	8,137,193
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	62,856- 83,678	7	70,618	494,329
95712	IT AUTOMATION AND MONITORING ENGINEER	85,231- 85,231	1	85,231	85,231
95714	IT INFRASTRUCTURE ENGINEER	87,550- 87,550	1	87,550	87,550
95710	IT PROJECT SPECIALIST	75,000-111,240	4	90,160	360,640
95713	IT SERVICE MANAGEMENT SPECIALIST	75,000- 75,000	1	75,000	75,000

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
13368	LABOR RELATIONS ANALYST	74,160- 75,239	2	74,700	149,399
21315	LANDSCAPE ARCHITECT	110,647-110,647	1	110,647	110,647
91825	LETTERER AND SIGN PAINTER	71,665- 71,665	3	71,665	214,996
92610	MACHINIST	90,619- 90,619	3	90,619	271,858
90698	MAINTENANCE WORKER	62,598- 65,062	77	64,870	4,994,997
40502	MANAGEMENT AUDITOR	80,000- 80,000	1	80,000	80,000
95829	MANAGER OF PARK LICENSE AGREEMENTS	160,112-160,112	1	160,112	160,112
92587	MARINE MAINTENANCE MECHANIC	79,484- 79,484	3	79,484	238,452
92225	MASONS HELPER	73,610- 73,610	1	73,610	73,610
91470	MONUMENTS OFFICER	96,682- 96,682	1	96,682	96,682
91628	OILER	124,758-124,758	3	124,758	374,274
91830	PAINTER	76,350- 76,350	18	76,350	1,374,306
81111	PARK SUPERVISOR	72,687- 86,498	248	77,804	19,295,391
91915	PLUMBER	96,447- 96,447	39	96,447	3,761,446
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,800	48	69,312	3,326,963
12158	PROCUREMENT ANALYST	68,457- 97,850	8	82,074	656,588
22426	PROJECT MANAGER	78,000- 78,000	1	78,000	78,000
60216	PUBLIC RECORDS OFFICER	55,323- 55,323	1	55,323	55,323
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	57,442- 57,442	1	57,442	57,442
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	45,484- 45,665	4	45,536	182,143
60440	RECREATION SUPERVISOR	59,269- 69,396	6	60,957	365,741
60910	RESEARCH ASSISTANT	60,370- 60,370	1	60,370	60,370
10252	SECRETARY	49,791- 62,257	2	56,024	112,048
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,679- 92,679	2	92,679	185,358
90635	SENIOR PHOTOGRAPHER	75,742- 75,907	2	75,825	151,649
91638	SENIOR STATIONARY ENGINEER	147,079-157,602	3	154,094	462,283
92340	SHEET METAL WORKER	105,820-105,820	5	105,820	529,099
12626	STAFF ANALYST	57,590- 71,787	10	61,425	614,245
91644	STATIONARY ENGINEER	132,797-132,797	36	132,797	4,780,685
91925	STEAM FITTER	100,485-100,485	7	100,485	703,395
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,691	1	70,691	70,691
81660	SUPERVISING DOCKMASTER	51,330- 69,930	8	65,202	521,619
91310	SUPERVISOR	71,846- 73,803	2	72,825	145,649
92071	SUPERVISOR CARPENTER	103,774-103,774	4	103,774	415,094
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	2	120,125	240,251
90774	SUPERVISOR OF MECHANICS	133,569-133,569	4	133,569	534,277
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	118,348-121,196	4	120,484	481,936
12202	SUPERVISOR OF STOCK WORKERS	52,994- 52,994	1	52,994	52,994
91873	SUPERVISOR PAINTER	87,258- 87,258	2	87,258	174,515
91972	SUPERVISOR PLUMBER	101,015-101,015	4	101,015	404,059

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,368-112,566	6	74,594	447,561
92590	TELEPHONE SERVICE TECHNICIAN	60,368- 74,160	6	64,073	384,437
60421	URBAN PARK RANGER	50,635- 50,871	299	50,638	15,140,797
	TOTAL FOR OBJECT 001		3,170		208,984,787
-----					
	POSITION SCHEDULE FOR U/A 002		3,170		208,984,787
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		53		3,494,067
	TOTAL FOR U/A 002		3,223		212,478,854
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3825 Forestry & Horticulture Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,321,501	36	2,323,761		2,260
SUBTOTAL FOR F/T SALARIED			36	2,321,501	36	2,323,761		2,260
02 OTH SALARIED		022 SEASONAL POSITIONS		230,763		230,763		
SUBTOTAL FOR OTH SALARIED				230,763		230,763		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,968		2,968		
SUBTOTAL FOR AMT TO SCHED				2,968		2,968		
SUBTOTAL FOR BUDGET CODE 3825			36	2,555,232	36	2,557,492		2,260
BUDGET CODE: 3826 Forestry & Horticulture Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,478,194	17	1,482,075		3,881
SUBTOTAL FOR F/T SALARIED			17	1,478,194	17	1,482,075		3,881
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,740		5,740		
SUBTOTAL FOR AMT TO SCHED				5,740		5,740		
SUBTOTAL FOR BUDGET CODE 3826			17	1,483,934	17	1,487,815		3,881
TOTAL FOR			53	4,039,166	53	4,045,307		6,141
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: 3803 Borough Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,460	2	194,996		536
SUBTOTAL FOR F/T SALARIED			2	194,460	2	194,996		536
SUBTOTAL FOR BUDGET CODE 3803			2	194,460	2	194,996		536
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	13,695,986	175	13,768,037		72,051
SUBTOTAL FOR F/T SALARIED			175	13,695,986	175	13,768,037		72,051

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
02		OTH SALARIED							
		021 PART-TIME POSITIONS		75,975		76,510			535
		022 SEASONAL POSITIONS		5,548		5,548			
		SUBTOTAL FOR OTH SALARIED		81,523		82,058			535
03		UNSALARIED							
		031 UNSALARIED		5,182		5,182			
		SUBTOTAL FOR UNSALARIED		5,182		5,182			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		228		228			
		SUBTOTAL FOR ADD GRS PAY		228		228			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		11,159		11,159			
		SUBTOTAL FOR AMT TO SCHED		11,159		11,159			
		SUBTOTAL FOR BUDGET CODE 3807	175	13,794,078	175	13,866,664			72,586
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	347	27,309,596	347	27,360,763			51,167
		SUBTOTAL FOR F/T SALARIED	347	27,309,596	347	27,360,763			51,167
02		OTH SALARIED							
		021 PART-TIME POSITIONS		100,000		100,000			
		022 SEASONAL POSITIONS		5,956		5,956			
		SUBTOTAL FOR OTH SALARIED		105,956		105,956			
03		UNSALARIED							
		031 UNSALARIED		60,089		60,089			
		SUBTOTAL FOR UNSALARIED		60,089		60,089			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		114		114			
		045 HOLIDAY PAY		1,220		1,220			
		047 OVERTIME		191,768		191,768			
		061 SUPPER MONEY		535		535			
		SUBTOTAL FOR ADD GRS PAY		193,637		193,637			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		101,810		101,810			
		SUBTOTAL FOR AMT TO SCHED		101,810		101,810			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		1,379		1,379			
		SUBTOTAL FOR FRINGE BENES		1,379		1,379			
		SUBTOTAL FOR BUDGET CODE 3808	347	27,772,467	347	27,823,634			51,167

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3809 CAPITAL CONSTRUCTION								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,144		49,144		
		042 LONGEVITY DIFFERENTIAL		725,992		725,992		
		043 SHIFT DIFFERENTIAL		1,197		1,197		
		045 HOLIDAY PAY		25,055		25,055		
		047 OVERTIME		731,184		731,184		
		061 SUPPER MONEY		34		34		
		SUBTOTAL FOR ADD GRS PAY		1,532,606		1,532,606		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52		
		SUBTOTAL FOR FRINGE BENES		52		52		
		SUBTOTAL FOR BUDGET CODE 3809		1,532,658		1,532,658		
BUDGET CODE: 3814 Legal/Advocate/EAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,223,684	27	2,226,026		2,342
		SUBTOTAL FOR F/T SALARIED	27	2,223,684	27	2,226,026		2,342
02 OTH SALARIED		021 PART-TIME POSITIONS		5,226		5,226		
		SUBTOTAL FOR OTH SALARIED		5,226		5,226		
		SUBTOTAL FOR BUDGET CODE 3814	27	2,228,910	27	2,231,252		2,342
BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,169,103	26	2,172,210		3,107
		SUBTOTAL FOR F/T SALARIED	26	2,169,103	26	2,172,210		3,107
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,816		4,816		
		SUBTOTAL FOR AMT TO SCHED		4,816		4,816		
		SUBTOTAL FOR BUDGET CODE 3828	26	2,173,919	26	2,177,026		3,107
BUDGET CODE: 3829 CAPITAL IFA TECHNICAL SERVICES INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	462,498	5	469,131		6,633
		SUBTOTAL FOR F/T SALARIED	5	462,498	5	469,131		6,633



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----			-----	-----	-----	-----	-----
SUBTOTAL FOR BUDGET CODE 3829			5	462,498	5	469,131	6,633
TOTAL FOR CAPITAL PROJECTS			582	48,158,990	582	48,295,361	136,371
TOTAL FOR DESIGN & ENGINEERING			635	52,198,156	635	52,340,668	142,512

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	635	52,198,156	635	52,340,668	142,512
FINANCIAL PLAN SAVINGS					
APPROPRIATION	635	52,198,156	635	52,340,668	142,512

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	52,198,156	52,340,668	142,512
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	52,198,156	52,340,668	142,512

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,049-121,122	11	86,624	952,860
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	74,460-125,902	5	104,169	520,844
10004	ADMINISTRATIVE ARCHITECT	131,000-143,273	2	137,137	274,273
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	112,584-112,584	1	112,584	112,584
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	155,765-155,765	1	155,765	155,765
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,393-150,393	1	150,393	150,393
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	122,079-125,763	2	123,921	247,842
10071	ADMINISTRATIVE HORTICULTURIST	133,900-133,900	1	133,900	133,900
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	75,582- 94,049	4	85,137	340,548
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	142,140-150,393	2	146,267	292,533
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	93,680- 93,680	1	93,680	93,680
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	79,138- 79,310	2	79,224	158,448
83008	ADMINISTRATIVE PROJECT MANAGER	117,784-162,686	10	140,622	1,406,221
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	66,774-126,695	30	96,717	2,901,506
10026	ADMINISTRATIVE STAFF ANALYST	106,741-106,741	1	106,741	106,741
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,305-127,300	4	115,636	462,545
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	126,858-126,858	1	126,858	126,858
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,000- 95,840	3	91,075	273,225
30087	AGENCY ATTORNEY	82,137-118,248	5	100,643	503,216
82950	AGENCY CHIEF CONTRACTING OFFICER	138,605-138,605	1	138,605	138,605
21215	ARCHITECT	95,790-121,970	7	103,202	722,416
21210	ASSISTANT ARCHITECT	65,640- 82,400	4	77,152	308,609
20210	ASSISTANT CIVIL ENGINEER	65,640- 83,201	9	72,714	654,430
95826	ASSISTANT COMMISSIONER (PARKS CAPITOL PROJECTS)	173,040-173,040	1	173,040	173,040
95827	ASSISTANT COMMISSIONER (PARKS FIELD OPERATIONS)	171,764-171,764	1	171,764	171,764
20310	ASSISTANT ELECTRICAL ENGINEER	77,921- 82,148	2	80,035	160,069
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 77,921	3	69,734	209,201
21310	ASSISTANT LANDSCAPE ARCHITECT	65,640- 85,305	27	67,201	1,814,431
20410	ASSISTANT MECHANICAL ENGINEER	85,646- 85,646	1	85,646	85,646
22427	ASSOCIATE PROJECT MANAGER	77,921-118,450	60	90,682	5,440,890
12627	ASSOCIATE STAFF ANALYST	75,702- 77,744	2	76,723	153,446
22124	ASSOCIATE URBAN DESIGNER	77,921- 95,580	11	82,325	905,570
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	81,951-106,023	4	95,531	382,122
22122	CITY PLANNER	80,322- 97,493	6	89,394	536,361
21744	CITY RESEARCH SCIENTIST	99,910- 99,910	2	99,910	199,820
20215	CIVIL ENGINEER	93,730-122,168	6	109,152	654,911
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,791- 62,262	5	56,671	283,357
56056	COMMUNITY ASSISTANT	38,751- 41,195	2	39,973	79,946
56057	COMMUNITY ASSOCIATE	47,380- 62,377	17	53,375	907,377
56058	COMMUNITY COORDINATOR	54,100- 83,791	45	69,197	3,113,845
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	85,059- 85,059	1	85,059	85,059

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	5	76,587	382,935
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	3	94,244	282,732
34202	CONSTRUCTION PROJECT MANAGER	65,640-118,450	73	85,900	6,270,680
34201	CONSTRUCTION PROJECT MANAGER INTERN	57,403- 57,403	1	57,403	57,403
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	198,742-198,742	1	198,742	198,742
20315	ELECTRICAL ENGINEER	100,155-114,000	2	107,078	214,155
20113	ENGINEERING TECHNICIAN	59,740- 59,740	1	59,740	59,740
20618	ENVIRONMENTAL ENGINEER	104,845-104,845	1	104,845	104,845
81361	FORESTER	51,737- 70,000	16	58,429	934,868
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071) ABC 148	68,716- 71,585	2	70,151	140,301
95710	IT PROJECT SPECIALIST	99,581- 99,581	1	99,581	99,581
92237	LANDMARKS PRESERVATIONIST	85,000- 92,043	3	88,588	265,763
21315	LANDSCAPE ARCHITECT	77,921-118,450	80	97,532	7,802,582
21306	LANDSCAPE ARCHITECT INTERN	59,740- 59,740	1	59,740	59,740
20415	MECHANICAL ENGINEER	101,370-108,768	3	104,590	313,769
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,602- 84,387	19	71,759	1,363,430
12158	PROCUREMENT ANALYST	58,618- 77,250	6	67,864	407,184
22426	PROJECT MANAGER	62,830- 85,646	11	73,243	805,675
60910	RESEARCH ASSISTANT	67,501- 67,501	1	67,501	67,501
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,679- 93,996	3	93,557	280,671
12626	STAFF ANALYST	72,000- 72,000	1	72,000	72,000
21015	SURVEYOR	71,777- 71,985	7	71,841	502,890
TOTAL FOR OBJECT 001			545		47,082,084
-----					
POSITION SCHEDULE FOR U/A 003			545		47,082,084
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			90		7,775,023
TOTAL FOR U/A 003			635		54,857,107
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion									
02	OTH	SALARIED	022	SEASONAL POSITIONS		208,595		208,595	
		SUBTOTAL FOR OTH SALARIED			208,595		208,595		
		SUBTOTAL FOR BUDGET CODE 4982			208,595		208,595		
BUDGET CODE: 4993 DOE Swim for Life Program									
02	OTH	SALARIED	022	SEASONAL POSITIONS		3,317		3,317	
		SUBTOTAL FOR OTH SALARIED			3,317		3,317		
03	UN	SALARIED	031	UN	SALARIED	2,862		2,862	
		SUBTOTAL FOR UNSALARIED			2,862		2,862		
05	AMT	TO SCHED	051	SALARY ADJUSTMENTS		36,641		36,641	
		SUBTOTAL FOR AMT TO SCHED			36,641		36,641		
		SUBTOTAL FOR BUDGET CODE 4993			42,820		42,820		
		TOTAL FOR			251,415		251,415		
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	21	1,709,128	21	1,709,428	300
		SUBTOTAL FOR F/T SALARIED		21	1,709,128	21	1,709,428		300
02	OTH	SALARIED	022	SEASONAL POSITIONS		1,685,232		1,685,232	
		SUBTOTAL FOR OTH SALARIED			1,685,232		1,685,232		
03	UN	SALARIED	031	UN	SALARIED	183,804		183,804	
		SUBTOTAL FOR UNSALARIED			183,804		183,804		
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		375,912		375,912	
			042	LONGEVITY DIFFERENTIAL		114		114	
			043	SHIFT DIFFERENTIAL		63,000		63,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		829		829			
		047 OVERTIME		202,528		202,528			
		SUBTOTAL FOR ADD GRS PAY		642,383		642,383			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		345		345			
		SUBTOTAL FOR FRINGE BENES		345		345			
		SUBTOTAL FOR BUDGET CODE 4990	21	4,220,892	21	4,221,192			300
		TOTAL FOR CENTRAL RECREATION	21	4,220,892	21	4,221,192			300
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 4100 BRONX RECREATION ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,912	1	43,914			2
		SUBTOTAL FOR F/T SALARIED	1	43,912	1	43,914			2
		SUBTOTAL FOR BUDGET CODE 4100	1	43,912	1	43,914			2
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,463,652	36	2,469,506			5,854
		SUBTOTAL FOR F/T SALARIED	36	2,463,652	36	2,469,506			5,854
02 OTH SALARIED		022 SEASONAL POSITIONS		316,095		428,055			111,960
		SUBTOTAL FOR OTH SALARIED		316,095		428,055			111,960
03 UNSALARIED		031 UNSALARIED		63,338		63,338			
		SUBTOTAL FOR UNSALARIED		63,338		63,338			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,658		1,658			
		042 LONGEVITY DIFFERENTIAL		75,857		75,857			
		043 SHIFT DIFFERENTIAL		14,000		14,000			
		045 HOLIDAY PAY		11,609		11,609			
		047 OVERTIME		31,299		31,299			
		SUBTOTAL FOR ADD GRS PAY		134,423		134,423			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,335		5,335			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				5,335		5,335		
SUBTOTAL FOR BUDGET CODE 4900			36	2,982,843	36	3,100,657		117,814
TOTAL FOR BRONX RECREATION			37	3,026,755	37	3,144,571		117,816
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION								
BUDGET CODE: 4120 BROOKLYN ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,359	5	275,361		2
SUBTOTAL FOR F/T SALARIED			5	275,359	5	275,361		2
SUBTOTAL FOR BUDGET CODE 4120			5	275,359	5	275,361		2
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,356,970	64	3,364,946		7,976
SUBTOTAL FOR F/T SALARIED			64	3,356,970	64	3,364,946		7,976
02 OTH SALARIED		022 SEASONAL POSITIONS		309,628		419,297		109,669
SUBTOTAL FOR OTH SALARIED				309,628		419,297		109,669
03 UNSALARIED		031 UNSALARIED		255,634		255,634		
SUBTOTAL FOR UNSALARIED				255,634		255,634		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,918		43,918		
		042 LONGEVITY DIFFERENTIAL		182,972		182,972		
		043 SHIFT DIFFERENTIAL		41,000		41,000		
		045 HOLIDAY PAY		22,389		22,389		
		047 OVERTIME		52,781		52,781		
SUBTOTAL FOR ADD GRS PAY				343,060		343,060		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,469		7,469		
SUBTOTAL FOR FRINGE BENES				7,469		7,469		
SUBTOTAL FOR BUDGET CODE 4920			64	4,272,761	64	4,390,406		117,645

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BROOKLYN RECREATION			69	4,548,120	69	4,665,767		117,647
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION								
BUDGET CODE: 4140 MANHATTAN ADMINISTRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	409,483	6	409,486		3
SUBTOTAL FOR F/T SALARIED			6	409,483	6	409,486		3
SUBTOTAL FOR BUDGET CODE 4140			6	409,483	6	409,486		3
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	5,335,985	92	5,348,663		12,678
SUBTOTAL FOR F/T SALARIED			92	5,335,985	92	5,348,663		12,678
02 OTH SALARIED		022 SEASONAL POSITIONS		464,566		629,113		164,547
SUBTOTAL FOR OTH SALARIED				464,566		629,113		164,547
03 UNSALARIED		031 UNSALARIED		1,165,606		1,165,606		
SUBTOTAL FOR UNSALARIED				1,165,606		1,165,606		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159		
		042 LONGEVITY DIFFERENTIAL		361,149		361,149		
		043 SHIFT DIFFERENTIAL		8,000		8,000		
		045 HOLIDAY PAY		58,044		58,044		
		047 OVERTIME		18,412		18,412		
SUBTOTAL FOR ADD GRS PAY				449,764		449,764		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,735		11,735		
SUBTOTAL FOR FRINGE BENES				11,735		11,735		
SUBTOTAL FOR BUDGET CODE 4940			92	7,427,656	92	7,604,881		177,225
TOTAL FOR MANHATTAN RECREATION			98	7,837,139	98	8,014,367		177,228
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION								



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4160 QUEENS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	455,891	9	455,894	3
SUBTOTAL FOR F/T SALARIED			9	455,891	9	455,894	3
SUBTOTAL FOR BUDGET CODE 4160			9	455,891	9	455,894	3
BUDGET CODE: 4951 Fowler Recreation Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796	
SUBTOTAL FOR F/T SALARIED				3,796		3,796	
SUBTOTAL FOR BUDGET CODE 4951				3,796		3,796	
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,916,070	47	2,922,998	6,928
SUBTOTAL FOR F/T SALARIED			47	2,916,070	47	2,922,998	6,928
02 OTH SALARIED		022 SEASONAL POSITIONS		528,222		715,317	187,095
SUBTOTAL FOR OTH SALARIED				528,222		715,317	187,095
03 UNSALARIED		031 UNSALARIED		277,484		277,484	
SUBTOTAL FOR UNSALARIED				277,484		277,484	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,828		150,828	
		042 LONGEVITY DIFFERENTIAL		202,922		202,922	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		9,950		9,950	
		047 OVERTIME		19,639		19,639	
SUBTOTAL FOR ADD GRS PAY				397,339		397,339	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,201		3,201	
SUBTOTAL FOR FRINGE BENES				3,201		3,201	
SUBTOTAL FOR BUDGET CODE 4960			47	4,122,316	47	4,316,339	194,023
TOTAL FOR QUEENS RECREATION			56	4,582,003	56	4,776,029	194,026

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 4180 SI ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,247		41,247	
		SUBTOTAL FOR F/T SALARIED		41,247		41,247	
		SUBTOTAL FOR BUDGET CODE 4180		41,247		41,247	
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,522,100	27	1,525,718	3,618
		SUBTOTAL FOR F/T SALARIED	27	1,522,100	27	1,525,718	3,618
02 OTH SALARIED		022 SEASONAL POSITIONS		171,453		232,181	60,728
		SUBTOTAL FOR OTH SALARIED		171,453		232,181	60,728
03 UNSALARIED		031 UNSALARIED		179,787		179,787	
		SUBTOTAL FOR UNSALARIED		179,787		179,787	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,989		27,989	
		042 LONGEVITY DIFFERENTIAL		74,427		74,427	
		043 SHIFT DIFFERENTIAL		15,000		15,000	
		045 HOLIDAY PAY		7,463		7,463	
		047 OVERTIME		15,645		15,645	
		SUBTOTAL FOR ADD GRS PAY		140,524		140,524	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,134		2,134	
		SUBTOTAL FOR FRINGE BENES		2,134		2,134	
		SUBTOTAL FOR BUDGET CODE 4980	27	2,015,998	27	2,080,344	64,346
		TOTAL FOR STATEN ISLAND RECREATION	27	2,057,245	27	2,121,591	64,346
		TOTAL FOR RECREATION SERVICES	308	26,523,569	308	27,194,932	671,363

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	308	26,523,569	308	27,194,932	671,363
FINANCIAL PLAN SAVINGS	9	11,485	9	884	10,601-
APPROPRIATION	317	26,535,054	317	27,195,816	660,762

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,492,234	27,152,996	660,762
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	42,820	42,820	
TOTAL	26,535,054	27,195,816	660,762

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-105,000	14	92,730	1,298,217
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	144,200-144,890	4	144,545	578,180
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	144,890-144,890	1	144,890	144,890
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	90,000- 90,000	1	90,000	90,000
10026	ADMINISTRATIVE STAFF ANALYST	146,260-146,260	1	146,260	146,260
95828	ASSISTANT COMMISSIONER (RECREATION)	160,967-160,967	1	160,967	160,967
12627	ASSOCIATE STAFF ANALYST	75,591- 87,661	4	83,451	333,802
90641	CITY PARK WORKER	39,923- 39,923	3	39,923	119,769
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,035- 58,999	7	56,622	396,352
56056	COMMUNITY ASSISTANT	38,348- 41,525	2	39,937	79,873
56057	COMMUNITY ASSOCIATE	44,182- 62,463	8	52,404	419,234
56058	COMMUNITY COORDINATOR	62,215- 83,615	24	69,545	1,669,069
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,460-187,460	1	187,460	187,460
60416	DIRECTOR OF PUPPETRY	61,960- 61,960	1	61,960	61,960
06664	PLAYGROUND ASSOCIATE	37,241- 40,709	22	37,461	824,137
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 76,558	5	59,930	299,651
12158	PROCUREMENT ANALYST	82,807- 82,807	1	82,807	82,807
60414	PUPPETEER	47,909- 47,909	4	47,909	191,636
60430	RECREATION DIRECTOR	47,909- 59,269	18	48,540	873,722
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	45,484- 45,673	52	45,539	2,368,018
60440	RECREATION SUPERVISOR	59,269- 77,112	104	63,080	6,560,328
12626	STAFF ANALYST	65,237- 65,237	1	65,237	65,237
TOTAL FOR OBJECT 001			279		16,951,569
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POSITION SCHEDULE FOR U/A 004			279		16,951,569
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			38		2,308,816
TOTAL FOR U/A 004			317		19,260,385
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV06 Coronavirus - COVID-19								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,685,768			1,685,768-
		169	MAINTENANCE SUPPLIES		6,646			6,646-
		170	CLEANING SUPPLIES		38,971			38,971-
	SUBTOTAL FOR SUPPLYS&MATL				1,731,385			1,731,385-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	2				2-
	SUBTOTAL FOR PROPTY&EQUIP			2				2-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,191			1,191-
	SUBTOTAL FOR OTHR SER&CHR				1,191			1,191-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		39,567			39,567-
	SUBTOTAL FOR CNTRCTL SVCS				39,567			39,567-
	SUBTOTAL FOR BUDGET CODE CV06				1,772,145			1,772,145-
BUDGET CODE: CV6A COVID Expenses - Non FEMA								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,800			3,800-
		169	MAINTENANCE SUPPLIES		235,132			235,132-
		170	CLEANING SUPPLIES		10,266			10,266-
	SUBTOTAL FOR SUPPLYS&MATL				249,198			249,198-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		25,203			25,203-
	SUBTOTAL FOR CNTRCTL SVCS				25,203			25,203-
	SUBTOTAL FOR BUDGET CODE CV6A				274,401			274,401-
BUDGET CODE: IS06 Tropical Storm Isaias Costs - FEMA								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,698,593			5,698,593-
	SUBTOTAL FOR CNTRCTL SVCS				5,698,593			5,698,593-
	SUBTOTAL FOR BUDGET CODE IS06				5,698,593			5,698,593-
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,875			13,875-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		89,899				89,899-	
		SUBTOTAL FOR SUPPLYS&MATL		103,774				103,774-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,600				31,600-	
		SUBTOTAL FOR PROPTY&EQUIP		31,600				31,600-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,969				19,969-	
		608 MAINT & REP GENERAL		25,300				25,300-	
		671 TRAINING PRGM CITY EMPLOYEES		6,600				6,600-	
		SUBTOTAL FOR CNTRCTL SVCS		51,869				51,869-	
		SUBTOTAL FOR BUDGET CODE Z001		187,243				187,243-	
BUDGET CODE: 2089 POP OTPS - Bronx									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		55,000		25,000		30,000-	
		100 SUPPLIES + MATERIALS - GENERAL		82,850		50,500		32,350-	
		169 MAINTENANCE SUPPLIES		176,810		64,000		112,810-	
		170 CLEANING SUPPLIES		1,791		2,000		209	
		SUBTOTAL FOR SUPPLYS&MATL		316,451		141,500		174,951-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,469		5,000		4,469-	
		SUBTOTAL FOR PROPTY&EQUIP		9,469		5,000		4,469-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,500				8,500-	
		SUBTOTAL FOR OTHR SER&CHR		8,500				8,500-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,080				12,080-	
		SUBTOTAL FOR CNTRCTL SVCS		12,080				12,080-	
		SUBTOTAL FOR BUDGET CODE 2089		346,500		146,500		200,000-	
BUDGET CODE: 2189 POP OTPS - Brooklyn									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		96,156		35,227		60,929-	
		100 SUPPLIES + MATERIALS - GENERAL		174,034		43,147		130,887-	
		169 MAINTENANCE SUPPLIES		96,577		25,000		71,577-	
		SUBTOTAL FOR SUPPLYS&MATL		366,767		103,374		263,393-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,733		20,000		11,267	
		319 SECURITY EQUIPMENT				2,126		2,126	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				8,733		22,126	13,393
SUBTOTAL FOR BUDGET CODE 2189				375,500		125,500	250,000-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		44,032		44,032	
SUBTOTAL FOR SUPPLYS&MATL				44,032		44,032	
SUBTOTAL FOR BUDGET CODE 2199				44,032		44,032	
BUDGET CODE: 2263 Community Events							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		43,310		125,000	81,690
		169 MAINTENANCE SUPPLIES		108			108-
SUBTOTAL FOR SUPPLYS&MATL				43,418		125,000	81,582
30		PROPTY&EQUIP 314 OFFICE FURITURE		49,582			49,582-
SUBTOTAL FOR PROPTY&EQUIP				49,582			49,582-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		40,000			40,000-
SUBTOTAL FOR CNTRCTL SVCS				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 2263				133,000		125,000	8,000-
BUDGET CODE: 2264 Randall's Island Expense							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		5,335		5,335	
SUBTOTAL FOR CNTRCTL SVCS				5,335		5,335	
SUBTOTAL FOR BUDGET CODE 2264				5,335		5,335	
BUDGET CODE: 2284 Worlds Fair Marina Expense							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,378			1,378-
		100 SUPPLIES + MATERIALS - GENERAL		11,975		15,700	3,725
		105 AUTOMOTIVE SUPPLIES & MATERIAL		41,160		54,000	12,840
		169 MAINTENANCE SUPPLIES		8,610		35,000	26,390
		170 CLEANING SUPPLIES		167			167-
SUBTOTAL FOR SUPPLYS&MATL				63,290		104,700	41,410

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000				
			319	SECURITY EQUIPMENT		795				795-
			332	PURCH DATA PROCESSING EQUIPT				2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP				2,795		4,000		1,205
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,400		5,400		
			417	ADVERTISING		5,200		20,000		14,800
		SUBTOTAL FOR OTHR SER&CHR				10,600		25,400		14,800
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		35,000		35,000		
			607	MAINT & REP MOTOR VEH EQUIP		5,908		10,400		4,492
			608	MAINT & REP GENERAL		85,428		60,000		25,428-
			615	PRINTING CONTRACTS		2,420				2,420-
			624	CLEANING SERVICES	1	7,372	1	8,300		928
			671	TRAINING PRGM CITY EMPLOYEES		2,200		2,200		
		SUBTOTAL FOR CNTRCTL SVCS			1	138,328	1	115,900		22,428-
		SUBTOTAL FOR BUDGET CODE 2284			1	215,013	1	250,000		34,987
BUDGET CODE: 2289 POP OTPS Expenditures										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
			100	SUPPLIES + MATERIALS - GENERAL		290,096		1,769,500		1,479,404
			109	FUEL OIL		125,500		125,500		
			169	MAINTENANCE SUPPLIES		20,422				20,422-
			170	CLEANING SUPPLIES		7,819				7,819-
			199	DATA PROCESSING SUPPLIES		401,343				401,343-
		SUBTOTAL FOR SUPPLYS&MATL				925,180		1,975,000		1,049,820
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,546				7,546-
			305	MOTOR VEHICLES		429,611				429,611-
			314	OFFICE FURITURE		642				642-
			337	BOOKS-OTHER		252,206				252,206-
		SUBTOTAL FOR PROPTY&EQUIP				690,005				690,005-
40	OTHR SER&CHR	072001	40X	CONTRACTUAL SERVICES-GENERAL						
		125001	40X	CONTRACTUAL SERVICES-GENERAL						
		816001	40X	CONTRACTUAL SERVICES-GENERAL		15,048				15,048-
			400	CONTRACTUAL SERVICES-GENERAL		47,430				47,430-
			412	RENTALS OF MISC.EQUIP		451,637		1,275,000		823,363
			451	NON OVERNIGHT TRVL EXP-GENERAL		62,700				62,700-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					576,815			1,275,000	698,185
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP		71,000					71,000-
		624 CLEANING SERVICES		12,000					12,000-
SUBTOTAL FOR CNTRCTL SVCS					83,000				83,000-
SUBTOTAL FOR BUDGET CODE 2289					2,275,000			3,250,000	975,000
BUDGET CODE: 2316 Croton Forestry Management Program									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		1,368					1,368-
		100 SUPPLIES + MATERIALS - GENERAL		83,419		90,000			6,581
		169 MAINTENANCE SUPPLIES		1,497					1,497-
SUBTOTAL FOR SUPPLYS&MATL					86,284		90,000		3,716
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		3,716					3,716-
SUBTOTAL FOR OTHR SER&CHR					3,716				3,716-
SUBTOTAL FOR BUDGET CODE 2316					90,000		90,000		
BUDGET CODE: 2319 Croton Forestry Management Program/VC									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		8,000					8,000-
		100 SUPPLIES + MATERIALS - GENERAL		5,671		35,000			29,329
		169 MAINTENANCE SUPPLIES		19,607					19,607-
SUBTOTAL FOR SUPPLYS&MATL					33,278		35,000		1,722
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		1,722					1,722-
SUBTOTAL FOR PROPTY&EQUIP					1,722				1,722-
SUBTOTAL FOR BUDGET CODE 2319					35,000		35,000		
BUDGET CODE: 2389 POP OTPS - Queens									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		123,188		20,000			103,188-
		100 SUPPLIES + MATERIALS - GENERAL		40,919		36,500			4,419-
		169 MAINTENANCE SUPPLIES		165,393		30,000			135,393-
		170 CLEANING SUPPLIES		10,000		3,000			7,000-
SUBTOTAL FOR SUPPLYS&MATL					339,500		89,500		250,000-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		1,000		1,000			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 2389				340,500		90,500	250,000-
BUDGET CODE: 2489 POP OTPS - Staten Island							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,116		18,000	37,116-
		170 CLEANING SUPPLIES		12,884			12,884-
SUBTOTAL FOR SUPPLYS&MATL				68,000		18,000	50,000-
SUBTOTAL FOR BUDGET CODE 2489				68,000		18,000	50,000-
BUDGET CODE: 2589 POP OTPS - Manhattan							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
		100 SUPPLIES + MATERIALS - GENERAL		13,732		37,000	23,268
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,430			2,430-
		110 FOOD & FORAGE SUPPLIES				5,000	5,000
		169 MAINTENANCE SUPPLIES		222,131		35,000	187,131-
		170 CLEANING SUPPLIES		1,773		1,500	273-
SUBTOTAL FOR SUPPLYS&MATL				275,066		113,500	161,566-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,472		2,000	43,472-
		319 SECURITY EQUIPMENT				4,000	4,000
SUBTOTAL FOR PROPTY&EQUIP				45,472		6,000	39,472-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,000			19,000-
SUBTOTAL FOR OTHR SER&CHR				19,000			19,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,998			11,998-
		608 MAINT & REP GENERAL		13,360			13,360-
		624 CLEANING SERVICES		4,604			4,604-
SUBTOTAL FOR CNTRCTL SVCS				29,962			29,962-
SUBTOTAL FOR BUDGET CODE 2589				369,500		119,500	250,000-
BUDGET CODE: 4003 Tropical Storm Isais Cleanup							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,362,998			7,362,998-
SUBTOTAL FOR CNTRCTL SVCS				7,362,998			7,362,998-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
						-----			
SUBTOTAL FOR BUDGET CODE 4003					7,362,998				7,362,998-
BUDGET CODE: 5013 NYC Connected Communities -Sustainable									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000					15,000-
		199 DATA PROCESSING SUPPLIES		20,106					20,106-
SUBTOTAL FOR SUPPLYS&MATL					35,106				35,106-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,894					7,894-
		332 PURCH DATA PROCESSING EQUIPT		30,000					30,000-
		337 BOOKS-OTHER		40,000					40,000-
SUBTOTAL FOR PROPTY&EQUIP					77,894				77,894-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		30,000					30,000-
SUBTOTAL FOR CNTRCTL SVCS					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 5013					143,000				143,000-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,923					26,923-
		169 MAINTENANCE SUPPLIES		8,374					8,374-
SUBTOTAL FOR SUPPLYS&MATL					35,297				35,297-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000					6,000-
SUBTOTAL FOR PROPTY&EQUIP					6,000				6,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		97,043		200,000			102,957
SUBTOTAL FOR CNTRCTL SVCS					97,043		200,000		102,957
SUBTOTAL FOR BUDGET CODE 6263					138,340		200,000		61,660
BUDGET CODE: 6511 Rangers									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		100 SUPPLIES + MATERIALS - GENERAL		73,602		125,000			51,398
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,793					1,793-
		169 MAINTENANCE SUPPLIES		241					241-
SUBTOTAL FOR SUPPLYS&MATL					76,636		125,000		48,364
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,056					5,056-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		6,227				6,227-
			332 PURCH DATA PROCESSING EQUIPT		8,415				8,415-
			SUBTOTAL FOR PROPTY&EQUIP		19,698				19,698-
40			451 NON OVERNIGHT TRVL EXP-GENERAL		7,474				7,474-
			490 SPECIAL SERVICES		150				150-
			SUBTOTAL FOR OTHR SER&CHR		7,624				7,624-
60			600 CONTRACTUAL SERVICES GENERAL		22,728				22,728-
			607 MAINT & REP MOTOR VEH EQUIP		1,793				1,793-
			615 PRINTING CONTRACTS		5,195				5,195-
			SUBTOTAL FOR CNTRCTL SVCS		29,716				29,716-
			SUBTOTAL FOR BUDGET CODE 6511		133,674		125,000		8,674-
BUDGET CODE: 6512 Deer Management Program									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500				500-
			100 SUPPLIES + MATERIALS - GENERAL		34,402				34,402-
			169 MAINTENANCE SUPPLIES		1,021				1,021-
			SUBTOTAL FOR SUPPLYS&MATL		35,923				35,923-
30			337 BOOKS-OTHER		4,662				4,662-
			SUBTOTAL FOR PROPTY&EQUIP		4,662				4,662-
40			490 SPECIAL SERVICES		550				550-
			SUBTOTAL FOR OTHR SER&CHR		550				550-
60			600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
			615 PRINTING CONTRACTS		966				966-
			SUBTOTAL FOR CNTRCTL SVCS		500,966				500,966-
			SUBTOTAL FOR BUDGET CODE 6512		542,101				542,101-
BUDGET CODE: 6643 Randall's Island Connector									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,200		84,000		36,800
			SUBTOTAL FOR SUPPLYS&MATL		47,200		84,000		36,800
60			600 CONTRACTUAL SERVICES GENERAL		36,800				36,800-
			SUBTOTAL FOR CNTRCTL SVCS		36,800				36,800-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6643				84,000		84,000	
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,000		50,000	9,000
SUBTOTAL FOR SUPPLYS&MATL				41,000		50,000	9,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		9,000			9,000-
SUBTOTAL FOR CNTRCTL SVCS				9,000			9,000-
SUBTOTAL FOR BUDGET CODE 6651				50,000		50,000	
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		16,235			16,235-
		100 SUPPLIES + MATERIALS - GENERAL		52,166		386,750	334,584
		107 MEDICAL,SURGICAL & LAB SUPPLY		788			788-
		169 MAINTENANCE SUPPLIES		37,179			37,179-
		170 CLEANING SUPPLIES		9,800			9,800-
		199 DATA PROCESSING SUPPLIES		4,999			4,999-
SUBTOTAL FOR SUPPLYS&MATL				121,167		386,750	265,583
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,896			19,896-
SUBTOTAL FOR PROPTY&EQUIP				19,896			19,896-
40	OTHR SER&CHR	850001 40X CONTRACTUAL SERVICES-GENERAL		203,000			203,000-
		412 RENTALS OF MISC.EQUIP		13,272			13,272-
SUBTOTAL FOR OTHR SER&CHR				216,272			216,272-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		155,021			155,021-
		608 MAINT & REP GENERAL		77,394			77,394-
SUBTOTAL FOR CNTRCTL SVCS				232,415			232,415-
SUBTOTAL FOR BUDGET CODE 6681				589,750		386,750	203,000-
BUDGET CODE: 6691 Junior Ranger Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,334		43,000	2,666
SUBTOTAL FOR SUPPLYS&MATL				40,334		43,000	2,666

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,075					4,075-
		SUBTOTAL FOR OTHR SER&CHR		4,075					4,075-
		SUBTOTAL FOR BUDGET CODE 6691		44,409		43,000			1,409-
BUDGET CODE: 6776 Play Equipment Repairs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		350,000		350,000			
		SUBTOTAL FOR SUPPLYS&MATL		350,000		350,000			
		SUBTOTAL FOR BUDGET CODE 6776		350,000		350,000			
BUDGET CODE: 6792 Brookfield Landfill									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		133					133-
		SUBTOTAL FOR SUPPLYS&MATL		133					133-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,699,867		1,340,000			359,867-
		SUBTOTAL FOR CNTRCTL SVCS		1,699,867		1,340,000			359,867-
		SUBTOTAL FOR BUDGET CODE 6792		1,700,000		1,340,000			360,000-
BUDGET CODE: 6793 GreenThumb - City									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,170					15,170-
		100 SUPPLIES + MATERIALS - GENERAL		134,622		522,425			387,803
		169 MAINTENANCE SUPPLIES		149,274					149,274-
		SUBTOTAL FOR SUPPLYS&MATL		299,066		522,425			223,359
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,200					7,200-
		SUBTOTAL FOR PROPTY&EQUIP		7,200					7,200-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,320					5,320-
		SUBTOTAL FOR OTHR SER&CHR		5,320					5,320-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		271,000					271,000-
		624 CLEANING SERVICES		85,698					85,698-
		671 TRAINING PRGM CITY EMPLOYEES		12,000					12,000-
		SUBTOTAL FOR CNTRCTL SVCS		368,698					368,698-
		SUBTOTAL FOR BUDGET CODE 6793		680,284		522,425			157,859-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6795 Sidewalks							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			1,001,061	750,000	251,061-
		SUBTOTAL FOR BUDGET CODE 6795			1,001,061	750,000	251,061-
BUDGET CODE: 6796 Pelham Bay							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			
		SUBTOTAL FOR SUPPLYS&MATL			591,028	1,293,414	702,386
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			
			619	SECURITY SERVICES			
		SUBTOTAL FOR CNTRCTL SVCS			57,863	57,863	
		SUBTOTAL FOR BUDGET CODE 6796			879,534		879,534-
					937,397	57,863	879,534-
		SUBTOTAL FOR BUDGET CODE 6796			1,528,425	1,351,277	177,148-
BUDGET CODE: 6799 Ferry Point Long Term Monitoring							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			337,266	337,266	
		SUBTOTAL FOR BUDGET CODE 6799			337,266	337,266	
BUDGET CODE: 6801 MS4							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			
		SUBTOTAL FOR SUPPLYS&MATL			30,000	30,000	
30		PROPTY&EQUIP	305	MOTOR VEHICLES			
		SUBTOTAL FOR PROPTY&EQUIP				3,600	3,600
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			
			607	MAINT & REP MOTOR VEH EQUIP			
		SUBTOTAL FOR CNTRCTL SVCS			3,000	3,000	
		SUBTOTAL FOR BUDGET CODE 6801			3,600	3,000	3,600-
					6,600	3,000	3,600-
		SUBTOTAL FOR BUDGET CODE 6801			36,600	36,600	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6803 Parks Bridge Flag Repairs								
40	OTHR	SER&CHR 841001	40X	CONTRACTUAL SERVICES-GENERAL	1,286,229		1,536,229	250,000
		SUBTOTAL FOR OTHR SER&CHR			1,286,229		1,536,229	250,000
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL			1,000,000	1,000,000
		SUBTOTAL FOR CNTRCTL SVCS					1,000,000	1,000,000
		SUBTOTAL FOR BUDGET CODE 6803			1,286,229		2,536,229	1,250,000
BUDGET CODE: 6804 CENTRAL CAPITAL								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	602,102		1,800,000	1,197,898
		SUBTOTAL FOR CNTRCTL SVCS			602,102		1,800,000	1,197,898
		SUBTOTAL FOR BUDGET CODE 6804			602,102		1,800,000	1,197,898
BUDGET CODE: 6809 Central Park Conservancy Contribution								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	7,800,000		4,100,000	3,700,000-
		SUBTOTAL FOR CNTRCTL SVCS			7,800,000		4,100,000	3,700,000-
		SUBTOTAL FOR BUDGET CODE 6809			7,800,000		4,100,000	3,700,000-
BUDGET CODE: 6819 RAT MITIGATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000		50,000	
		SUBTOTAL FOR SUPPLYS&MATL			50,000		50,000	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		276,971		276,971	
		SUBTOTAL FOR PROPTY&EQUIP			276,971		276,971	
		SUBTOTAL FOR BUDGET CODE 6819			326,971		326,971	
BUDGET CODE: 6820 SYRINGE EQUIPMENT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		517,229		527,209	9,980
		SUBTOTAL FOR SUPPLYS&MATL			517,229		527,209	9,980
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	337,930		337,930	
		SUBTOTAL FOR CNTRCTL SVCS			337,930		337,930	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6820				855,159		865,139		9,980
BUDGET CODE: 6821 AED Program								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,027		4,027-
				107	MEDICAL,SURGICAL & LAB SUPPLY	258,535		258,535-
		SUBTOTAL FOR SUPPLYS&MATL			262,562			262,562-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		782,260		782,260-
		SUBTOTAL FOR PROPTY&EQUIP			782,260			782,260-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		16,217		16,217-
				671	TRAINING PRGM CITY EMPLOYEES	206,093		206,093-
		SUBTOTAL FOR CNTRCTL SVCS			222,310			222,310-
		SUBTOTAL FOR BUDGET CODE 6821			1,267,132			1,267,132-
BUDGET CODE: 6822 Telecommunication								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000		10,000-
				169	MAINTENANCE SUPPLIES	16,500		16,500-
				199	DATA PROCESSING SUPPLIES	160,000		160,000-
		SUBTOTAL FOR SUPPLYS&MATL			186,500			186,500-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS				1,065,776	931,676	134,100-
		SUBTOTAL FOR OTHR SER&CHR				1,065,776	931,676	134,100-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		9,000		9,000-
				602	TELECOMMUNICATIONS MAINT	65,770		65,770-
				684	PROF SERV COMPUTER SERVICES	22,200		22,200-
		SUBTOTAL FOR CNTRCTL SVCS			96,970			96,970-
		SUBTOTAL FOR BUDGET CODE 6822			1,349,246		931,676	417,570-
BUDGET CODE: 6823 Information Technology								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		140,931		140,931-
				199	DATA PROCESSING SUPPLIES	8,386		8,386-
		SUBTOTAL FOR SUPPLYS&MATL			149,317			149,317-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS				313,835		313,835-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
	042001	40X CONTRACTUAL SERVICES-GENERAL		37,339					37,339-
	858001	42G DATA PROCESSING SERVICES		4,000					4,000-
	SUBTOTAL FOR OTHR SER&CHR			355,174					355,174-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,213,880		896,000			317,880-
	SUBTOTAL FOR CNTRCTL SVCS			1,213,880		896,000			317,880-
	SUBTOTAL FOR BUDGET CODE 6823			1,718,371		896,000			822,371-
BUDGET CODE: 6824 Capitally Ineligible Projects									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		911,000		400,000			511,000-
	SUBTOTAL FOR CNTRCTL SVCS			911,000		400,000			511,000-
	SUBTOTAL FOR BUDGET CODE 6824			911,000		400,000			511,000-
BUDGET CODE: 6825 Synthetic Turf Maintenance									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,853		569,200			548,347
		169 MAINTENANCE SUPPLIES		468,686					468,686-
	SUBTOTAL FOR SUPPLYS&MATL			489,539		569,200			79,661
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		47,824					47,824-
		305 MOTOR VEHICLES		16,522					16,522-
		319 SECURITY EQUIPMENT		15,315					15,315-
	SUBTOTAL FOR PROPTY&EQUIP			79,661					79,661-
	SUBTOTAL FOR BUDGET CODE 6825			569,200		569,200			
BUDGET CODE: 6826 Data Analytics									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000			
	SUBTOTAL FOR SUPPLYS&MATL			40,000		40,000			
	SUBTOTAL FOR BUDGET CODE 6826			40,000		40,000			
BUDGET CODE: 6827 Emerald Ash Borer									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		15		3,168,000			3,167,985
	SUBTOTAL FOR CNTRCTL SVCS			15		3,168,000			3,167,985

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6827			15			3,168,000	3,167,985
BUDGET CODE: 6828 CATCH BASIN TEAMS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		62,500		62,500	
SUBTOTAL FOR SUPPLYS&MATL				62,500		62,500	
SUBTOTAL FOR BUDGET CODE 6828				62,500		62,500	
BUDGET CODE: 6831 I/Cwith NYPD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		43,713			43,713-
SUBTOTAL FOR CNTRCTL SVCS				43,713			43,713-
SUBTOTAL FOR BUDGET CODE 6831				43,713			43,713-
BUDGET CODE: 6832 Computer Resource Center							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,000			60,000-
SUBTOTAL FOR SUPPLYS&MATL				60,000			60,000-
SUBTOTAL FOR BUDGET CODE 6832				60,000			60,000-
BUDGET CODE: 6834 Environmental Monitoring							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		602,200		470,000	132,200-
SUBTOTAL FOR CNTRCTL SVCS				602,200		470,000	132,200-
SUBTOTAL FOR BUDGET CODE 6834				602,200		470,000	132,200-
BUDGET CODE: 6844 Dam Inspections							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,000		40,000	
SUBTOTAL FOR CNTRCTL SVCS				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 6844				40,000		40,000	
BUDGET CODE: 6854 Emergency Projects							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,016,878			1,016,878-
SUBTOTAL FOR CNTRCTL SVCS				1,016,878			1,016,878-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6854			1,016,878				1,016,878-
BUDGET CODE: 6893 GreenThumb Proj							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,602				8,602-
SUBTOTAL FOR SUPPLYS&MATL			8,602				8,602-
SUBTOTAL FOR BUDGET CODE 6893			8,602				8,602-
BUDGET CODE: 6901 5 Boro - Boilers & HVAC							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		45,469		107,000		61,531
	169 MAINTENANCE SUPPLIES		116,860		117,000		140
	170 CLEANING SUPPLIES		988				988-
SUBTOTAL FOR SUPPLYS&MATL			163,317		224,000		60,683
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,000		35,000		
	332 PURCH DATA PROCESSING EQUIPT		140				140-
SUBTOTAL FOR PROPTY&EQUIP			35,140		35,000		140-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,000		6,000		
SUBTOTAL FOR OTHR SER&CHR			6,000		6,000		
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000		2,000		
	608 MAINT & REP GENERAL		60,543				60,543-
SUBTOTAL FOR CNTRCTL SVCS			62,543		2,000		60,543-
SUBTOTAL FOR BUDGET CODE 6901			267,000		267,000		
BUDGET CODE: 6902 Petroleum Storage Tank Inspection							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		306,000		306,000		
SUBTOTAL FOR CNTRCTL SVCS			306,000		306,000		
SUBTOTAL FOR BUDGET CODE 6902			306,000		306,000		
BUDGET CODE: 6905 5 Boro Relocation							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		401				401-
	169 MAINTENANCE SUPPLIES		218,086				218,086-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		3,500				3,500-	
		SUBTOTAL FOR SUPPLYS&MATL		221,987				221,987-	
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		15,314				15,314-	
		SUBTOTAL FOR PROPTY&EQUIP		15,314				15,314-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		61,699				61,699-	
		SUBTOTAL FOR CNTRCTL SVCS		61,699				61,699-	
		SUBTOTAL FOR BUDGET CODE 6905		299,000				299,000-	
BUDGET CODE: 6906 CitiPostal									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		452,325				452,325-	
		199 DATA PROCESSING SUPPLIES		368,000				368,000-	
		SUBTOTAL FOR SUPPLYS&MATL		820,325				820,325-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		99,675				99,675-	
		SUBTOTAL FOR CNTRCTL SVCS		99,675				99,675-	
		SUBTOTAL FOR BUDGET CODE 6906		920,000				920,000-	
BUDGET CODE: 6921 Hudson River Park Trust Insurance									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,054,000		1,685,779		631,779	
		SUBTOTAL FOR SUPPLYS&MATL		1,054,000		1,685,779		631,779	
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		300,000		300,000			
		SUBTOTAL FOR OTHR SER&CHR		300,000		300,000			
		SUBTOTAL FOR BUDGET CODE 6921		1,354,000		1,985,779		631,779	
BUDGET CODE: 7005 CC Department of Parks and Recreation									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,826				6,826-	
		169 MAINTENANCE SUPPLIES		34,273				34,273-	
		SUBTOTAL FOR SUPPLYS&MATL		41,099				41,099-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		46,018				46,018-	
		SUBTOTAL FOR PROPTY&EQUIP		46,018				46,018-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,710				2,710-
		SUBTOTAL FOR OTHR SER&CHR		2,710				2,710-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,329,673				2,329,673-
		SUBTOTAL FOR CNTRCTL SVCS		2,329,673				2,329,673-
		SUBTOTAL FOR BUDGET CODE 7005		2,419,500				2,419,500-
TOTAL FOR			1	51,076,488	1	28,640,179		22,436,309-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS								
BUDGET CODE: 6100 ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		30,000		25,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL				7,500		7,500
		169 MAINTENANCE SUPPLIES		6,182				6,182-
		199 DATA PROCESSING SUPPLIES		375		2,500		2,125
		SUBTOTAL FOR SUPPLYS&MATL		11,557		40,000		28,443
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		993		5,050		4,057
		302 TELECOMMUNICATIONS EQUIPMENT				20,000		20,000
		319 SECURITY EQUIPMENT		160,184		25,000		135,184-
		332 PURCH DATA PROCESSING EQUIPT				20,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP		161,177		70,050		91,127-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,479		92,000		89,521
		SUBTOTAL FOR OTHR SER&CHR		2,479		92,000		89,521
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	28,529	6	10,000		18,529-
		608 MAINT & REP GENERAL				15,000		15,000
		SUBTOTAL FOR CNTRCTL SVCS	6	28,529	6	25,000		3,529-
		SUBTOTAL FOR BUDGET CODE 6100	6	203,742	6	227,050		23,308
BUDGET CODE: 6666 Grants Holding Code								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000		50,000
		SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000		50,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6666				50,000		50,000		
TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS			6	253,742	6	277,050		23,308
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: 2940 CD Schoolyards to Playgrounds								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,094,785				3,094,785-
SUBTOTAL FOR CNTRCTL SVCS				3,094,785				3,094,785-
SUBTOTAL FOR BUDGET CODE 2940				3,094,785				3,094,785-
BUDGET CODE: 6131 Parks Construction & Renovation Program								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,900,000				3,900,000-
SUBTOTAL FOR CNTRCTL SVCS				3,900,000				3,900,000-
SUBTOTAL FOR BUDGET CODE 6131				3,900,000				3,900,000-
TOTAL FOR CAPITAL PROJECTS				6,994,785				6,994,785-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 6805 CENTRAL PURCHASING								
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL						
		856001 10F MOTOR VEHICLE FUEL		440,000				440,000-
		801001 10X SUPPLIES + MATERIALS - GENERAL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
		100 SUPPLIES + MATERIALS - GENERAL		2,564,027		6,291,681		3,727,654
		106 MOTOR VEHICLE FUEL		2,669,986		3,764,358		1,094,372
		107 MEDICAL,SURGICAL & LAB SUPPLY		30,074				30,074-
		109 FUEL OIL		1,277,020		1,326,790		49,770
		110 FOOD & FORAGE SUPPLIES		470		470		
		169 MAINTENANCE SUPPLIES		310,232				310,232-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			170 CLEANING SUPPLIES		5,209				5,209-
			199 DATA PROCESSING SUPPLIES		1,760				1,760-
			SUBTOTAL FOR SUPPLYS&MATL		7,398,778		11,483,299		4,084,521
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		48,358		1,307,104		1,258,746
		314	OFFICE FURITURE		25,000		25,000		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		42,696				42,696-
		332	PURCH DATA PROCESSING EQUIPT		70,000		70,000		
		337	BOOKS-OTHER		108,117				108,117-
			SUBTOTAL FOR PROPTY&EQUIP		294,171		1,402,104		1,107,933
40 OTHR SER&CHR	017001	40X	CONTRACTUAL SERVICES-GENERAL						
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		8,405				8,405-
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
	826001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		90,617				90,617-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		526,098				526,098-
		403	OFFICE SERVICES		13,225				13,225-
		412	RENTALS OF MISC.EQUIP		779,630		779,630		
		417	ADVERTISING		159,433				159,433-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR		1,612,408		779,630		832,778-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	50	2,885,172	50	4,246,065		1,360,893
		602	TELECOMMUNICATIONS MAINT	1		1	174,600		174,600
		608	MAINT & REP GENERAL	9	448,518	9	535,518		87,000
		615	PRINTING CONTRACTS		119,535				119,535-
		624	CLEANING SERVICES		704				704-
		671	TRAINING PRGM CITY EMPLOYEES	1	27,079	1	27,079		
		686	PROF SERV OTHER	1	32,640	1	32,640		
			SUBTOTAL FOR CNTRCTL SVCS	62	3,513,648	62	5,015,902		1,502,254



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6805			62	12,819,005	62	18,680,935	5,861,930
BUDGET CODE: 6810 YEAR 2000 PROJECT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		494			494-
		100 SUPPLIES + MATERIALS - GENERAL		8,517		20,000	11,483
		169 MAINTENANCE SUPPLIES		12,276			12,276-
SUBTOTAL FOR SUPPLYS&MATL				21,287		20,000	1,287-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,169			1,169-
SUBTOTAL FOR OTHR SER&CHR				1,169			1,169-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,510			5,510-
		608 MAINT & REP GENERAL		22,046			22,046-
		624 CLEANING SERVICES		54,452			54,452-
SUBTOTAL FOR CNTRCTL SVCS				82,008			82,008-
SUBTOTAL FOR BUDGET CODE 6810				104,464		20,000	84,464-
TOTAL FOR DEPUTY COMM OF MGMT			62	12,923,469	62	18,700,935	5,777,466
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,184			4,184-
		169 MAINTENANCE SUPPLIES		86,184			86,184-
SUBTOTAL FOR SUPPLYS&MATL				90,368			90,368-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,894			6,894-
		305 MOTOR VEHICLES		26,250			26,250-
		314 OFFICE FURITURE		6,464			6,464-
		315 OFFICE EQUIPMENT		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				40,608			40,608-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		8,980			8,980-
SUBTOTAL FOR OTHR SER&CHR				8,980			8,980-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		4,175					4,175-
		608 MAINT & REP GENERAL		10,000					10,000-
		615 PRINTING CONTRACTS		57,470					57,470-
		624 CLEANING SERVICES		2,875					2,875-
		SUBTOTAL FOR CNTRCTL SVCS		74,520					74,520-
		SUBTOTAL FOR BUDGET CODE 5801		214,476					214,476-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS		214,476					214,476-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 2942 Usership Survey - CD Funds									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,000,000					2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000					2,000,000-
		SUBTOTAL FOR BUDGET CODE 2942		2,000,000					2,000,000-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		2,000,000					2,000,000-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: CVC6 Citywide Cleanup Corps OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		300,000		4,558,491			4,258,491
		SUBTOTAL FOR SUPPLYS&MATL		300,000		4,558,491			4,258,491
		SUBTOTAL FOR BUDGET CODE CVC6		300,000		4,558,491			4,258,491
BUDGET CODE: Z030 Plan NYC 2030									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		50,963		1,388,778			1,337,815
		169 MAINTENANCE SUPPLIES		5,509					5,509-
		SUBTOTAL FOR SUPPLYS&MATL		56,472		1,388,778			1,332,306
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,999					3,999-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				3,999				3,999-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		120				120-
SUBTOTAL FOR OTHR SER&CHR				120				120-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1		746,632		746,631
		602 TELECOMMUNICATIONS MAINT				1,980		1,980
		671 TRAINING PRGM CITY EMPLOYEES				875		875-
SUBTOTAL FOR CNTRCTL SVCS				876		748,612		747,736
SUBTOTAL FOR BUDGET CODE Z030				61,467		2,137,390		2,075,923
BUDGET CODE: 0109 NYC ZOOS								
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	3	11,771,798	3	6,993,721		4,778,077-
SUBTOTAL FOR CNTRCTL SVCS			3	11,771,798	3	6,993,721		4,778,077-
SUBTOTAL FOR BUDGET CODE 0109			3	11,771,798	3	6,993,721		4,778,077-
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600		
		100 SUPPLIES + MATERIALS - GENERAL		2,108		2,259		151
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,021				5,021-
		107 MEDICAL,SURGICAL & LAB SUPPLY		130				130-
		169 MAINTENANCE SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				13,859		3,859		10,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	600	1	5,600		5,000
SUBTOTAL FOR CNTRCTL SVCS			1	600	1	5,600		5,000
SUBTOTAL FOR BUDGET CODE 1000			1	14,459	1	9,459		5,000-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		71,000		121,000		50,000
		169 MAINTENANCE SUPPLIES		82,116				82,116-
SUBTOTAL FOR SUPPLYS&MATL				153,116		121,000		32,116-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		62,300		69,416		7,116
SUBTOTAL FOR PROPTY&EQUIP				62,300		69,416		7,116

EXECUTIVE BUDGET - FY22  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	252,740	4	266,000		13,260	
		SUBTOTAL FOR CNTRCTL SVCS	4	252,740	4	266,000		13,260	
		SUBTOTAL FOR BUDGET CODE 1001	4	468,156	4	456,416		11,740-	
BUDGET CODE: 1002 SPECIAL EVENTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,344		2,344			
		SUBTOTAL FOR SUPPLYS&MATL		2,344		2,344			
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	1,865	1	1,865			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,865	1	1,865			
		SUBTOTAL FOR BUDGET CODE 1002	1	4,209	1	4,209			
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				331,317		331,317	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				100,000		100,000	
		117 POSTAGE				50,000		50,000	
		169 MAINTENANCE SUPPLIES				35,000		35,000	
		SUBTOTAL FOR SUPPLYS&MATL				516,317		516,317	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				80,000		80,000	
		305 MOTOR VEHICLES				437,400		437,400	
		SUBTOTAL FOR PROPTY&EQUIP				517,400		517,400	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR				25,000		25,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			15	250,000		249,985	
		607 MAINT & REP MOTOR VEH EQUIP				200,000		200,000	
		615 PRINTING CONTRACTS				50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS			15	500,000		499,985	
		SUBTOTAL FOR BUDGET CODE 2297			15	1,558,717		1,558,702	
BUDGET CODE: 2922 GREENTHUMB									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000			

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		44,624		44,624	
		169 MAINTENANCE SUPPLIES		40,000		40,000	
		SUBTOTAL FOR SUPPLYS&MATL		114,624		114,624	
		SUBTOTAL FOR BUDGET CODE 2922		114,624		114,624	
BUDGET CODE: 5020 Ecosystem Effects of Var Tidal Restric							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,500		8,591	5,091
		SUBTOTAL FOR SUPPLYS&MATL		3,500		8,591	5,091
		SUBTOTAL FOR BUDGET CODE 5020		3,500		8,591	5,091
BUDGET CODE: 5120 HISTORIC HOUSES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,288		32,378	24,090
		170 CLEANING SUPPLIES		15,116			15,116-
		SUBTOTAL FOR SUPPLYS&MATL		23,404		32,378	8,974
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		20,423		9,349	11,074-
		SUBTOTAL FOR PROPTY&EQUIP		20,423		9,349	11,074-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2	30	2	3,900	3,870
		608 MAINT & REP GENERAL	2	6,420	2	4,650	1,770-
		SUBTOTAL FOR CNTRCTL SVCS	4	6,450	4	8,550	2,100
		SUBTOTAL FOR BUDGET CODE 5120	4	50,277	4	50,277	
BUDGET CODE: 5229 Torrey Mint Propagation Program							
30		PROPTY&EQUIP 337 BOOKS-OTHER		7,509			7,509-
		SUBTOTAL FOR PROPTY&EQUIP		7,509			7,509-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		7,500			7,500-
		SUBTOTAL FOR CNTRCTL SVCS		7,500			7,500-
		SUBTOTAL FOR BUDGET CODE 5229		15,009			15,009-
BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		44,955			44,955-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				44,955				44,955-
SUBTOTAL FOR BUDGET CODE 5723				44,955				44,955-
BUDGET CODE: 5746 NRPA-Great Urban Parks Campaign								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		47,376				47,376-
		107 MEDICAL,SURGICAL & LAB SUPPLY		90				90-
		169 MAINTENANCE SUPPLIES		660				660-
SUBTOTAL FOR SUPPLYS&MATL				48,126				48,126-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,893				2,893-
		319 SECURITY EQUIPMENT		990				990-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		550				550-
SUBTOTAL FOR PROPTY&EQUIP				4,433				4,433-
SUBTOTAL FOR BUDGET CODE 5746				52,559				52,559-
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		64,000				64,000-
SUBTOTAL FOR CNTRCTL SVCS				64,000				64,000-
SUBTOTAL FOR BUDGET CODE 5770				64,000				64,000-
BUDGET CODE: 5787 Marine Debris Removal Jam Bay Salt Marsh								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 5787				100,000				100,000-
BUDGET CODE: 5936 Wetland Restoration, Protection & Mgmt P								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000				50,000-
SUBTOTAL FOR BUDGET CODE 5936				50,000				50,000-
BUDGET CODE: 5950 AssessmentTechniques for Eval Salt Marsh								

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				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,150				9,150-	
		SUBTOTAL FOR PROPTY&EQUIP		9,150				9,150-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-	
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-	
		SUBTOTAL FOR BUDGET CODE 5950		49,150				49,150-	
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		33,000		33,000			
		100 SUPPLIES + MATERIALS - GENERAL		17,417		17,417			
		SUBTOTAL FOR SUPPLYS&MATL		50,417		50,417			
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,750		2,750			
		SUBTOTAL FOR OTHR SER&CHR		2,750		2,750			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000			
		608 MAINT & REP GENERAL	1	1,250	1	1,250			
		SUBTOTAL FOR CNTRCTL SVCS	2	3,250	2	3,250			
		SUBTOTAL FOR BUDGET CODE 6250	2	56,417	2	56,417			
BUDGET CODE: 6520 NATURAL RESOURCES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		84,010		121,010		37,000	
		199 DATA PROCESSING SUPPLIES		1,969		1,969			
		SUBTOTAL FOR SUPPLYS&MATL		85,979		122,979		37,000	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		901		901			
		332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-	
		337 BOOKS-OTHER		3,058		658		2,400-	
		SUBTOTAL FOR PROPTY&EQUIP		6,959		1,559		5,400-	
40		OTHR SER&CHR 403 OFFICE SERVICES		1,940		1,940			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,103		2,103			
		454 OVERNIGHT TRVL EXP-SPECIAL		324		324			
		SUBTOTAL FOR OTHR SER&CHR		4,367		4,367			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,048		460,248		455,200	
		613 DATA PROCESSING EQUIPMENT	1	416	1	416			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	5,868	1	5,868		
		686 PROF SERV OTHER	6	2,927	6	2,927		
		SUBTOTAL FOR CNTRCTL SVCS	8	14,259	8	469,459		455,200
		SUBTOTAL FOR BUDGET CODE 6520	8	111,564	8	598,364		486,800
BUDGET CODE: 6530 HORTICULTURE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		52,697		27,737		24,960-
		169 MAINTENANCE SUPPLIES				15,000		15,000
		SUBTOTAL FOR SUPPLYS&MATL		52,697		42,737		9,960-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				8,000		8,000
		SUBTOTAL FOR PROPTY&EQUIP				8,000		8,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR				3,000		3,000
		SUBTOTAL FOR BUDGET CODE 6530		52,697		53,737		1,040
BUDGET CODE: 6585 COMPOST FACILITY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,894		5,894		
		SUBTOTAL FOR SUPPLYS&MATL		5,894		5,894		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,896		10,896		
		SUBTOTAL FOR PROPTY&EQUIP		10,896		10,896		
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,625		2,625		
		SUBTOTAL FOR OTHR SER&CHR		2,625		2,625		
		SUBTOTAL FOR BUDGET CODE 6585		19,415		19,415		
BUDGET CODE: 6600 FORESTRY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		120,737		5,691		115,046-
		110 FOOD & FORAGE SUPPLIES		519				519-
		199 DATA PROCESSING SUPPLIES		1,027				1,027-
		SUBTOTAL FOR SUPPLYS&MATL		122,283		5,691		116,592-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,254		32,535		10,281



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		8,355			8,355-
		SUBTOTAL FOR PROPTY&EQUIP		30,609		32,535	1,926
40 OTHR SER&CHR		403 OFFICE SERVICES		650			650-
		412 RENTALS OF MISC.EQUIP		2,360		2,360	
		451 NON OVERNIGHT TRVL EXP-GENERAL		648		648	
		SUBTOTAL FOR OTHR SER&CHR		3,658		3,008	650-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	19	2,468,906	19	9,745,142	7,276,236
		671 TRAINING PRGM CITY EMPLOYEES	3	6,998	3	6,562	436-
		SUBTOTAL FOR CNTRCTL SVCS	22	2,475,904	22	9,751,704	7,275,800
		SUBTOTAL FOR BUDGET CODE 6600	22	2,632,454	22	9,792,938	7,160,484
BUDGET CODE: 6601 Forestry Debris Crew							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,363		58,363	
		SUBTOTAL FOR SUPPLYS&MATL		58,363		58,363	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		232,000		232,000	
		SUBTOTAL FOR CNTRCTL SVCS		232,000		232,000	
		SUBTOTAL FOR BUDGET CODE 6601		290,363		290,363	
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,952		18,267	2,315
		101 PRINTING SUPPLIES		2,100		2,100	
		169 MAINTENANCE SUPPLIES		220,232			220,232-
		199 DATA PROCESSING SUPPLIES		30,000		30,000	
		SUBTOTAL FOR SUPPLYS&MATL		268,284		50,367	217,917-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		25,000	
		302 TELECOMMUNICATIONS EQUIPMENT		285		285	
		315 OFFICE EQUIPMENT		7,425		14,700	7,275
		337 BOOKS-OTHER		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		34,210		41,485	7,275
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,415		18,415	
		412 RENTALS OF MISC.EQUIP		220,634		9,256	211,378-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,562		10,562	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				249,611		38,233	211,378-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000	
		608 MAINT & REP GENERAL	1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,640	1	2,640	
		686 PROF SERV OTHER	1	20,000	1	20,000	
SUBTOTAL FOR CNTRCTL SVCS			4	34,640	4	34,640	
SUBTOTAL FOR BUDGET CODE 6710			4	586,745	4	164,725	422,020-
BUDGET CODE: 6711 Water Fountain Testing							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		90,124			90,124-
SUBTOTAL FOR SUPPLYS&MATL				90,124			90,124-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		109,876		200,000	90,124
SUBTOTAL FOR CNTRCTL SVCS				109,876		200,000	90,124
SUBTOTAL FOR BUDGET CODE 6711				200,000		200,000	
BUDGET CODE: 6712 ESCR Playground Improvements							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		299,388			299,388-
		169 MAINTENANCE SUPPLIES		612			612-
SUBTOTAL FOR SUPPLYS&MATL				300,000			300,000-
SUBTOTAL FOR BUDGET CODE 6712				300,000			300,000-
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,944		24,363	9,419
		169 MAINTENANCE SUPPLIES		1,179			1,179-
SUBTOTAL FOR SUPPLYS&MATL				16,123		24,363	8,240
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,964		2,964	
SUBTOTAL FOR PROPTY&EQUIP				2,964		2,964	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,180		1,940	240-
SUBTOTAL FOR OTHR SER&CHR				2,180		1,940	240-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	19,500	3	19,500	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		624 CLEANING SERVICES		3,000				3,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	22,500	3	19,500		3,000-	
		SUBTOTAL FOR BUDGET CODE 6720	3	43,767	3	48,767		5,000	
BUDGET CODE: 6730 ARSENAL-TECH SER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,386		6,394		5,008	
		169 MAINTENANCE SUPPLIES		913,174				913,174-	
		170 CLEANING SUPPLIES		234				234-	
		SUBTOTAL FOR SUPPLYS&MATL		914,794		6,394		908,400-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,081		9,481		8,400	
		SUBTOTAL FOR PROPTY&EQUIP		1,081		9,481		8,400	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		8,560				8,560-	
		SUBTOTAL FOR OTHR SER&CHR		8,560				8,560-	
		SUBTOTAL FOR BUDGET CODE 6730		924,435		15,875		908,560-	
		TOTAL FOR CENTRAL OPERATIONS	52	18,382,035	52	27,132,496		8,750,461	
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		28,220		28,220			
		100 SUPPLIES + MATERIALS - GENERAL		58,601		201,244		142,643	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,681		4,681			
		169 MAINTENANCE SUPPLIES		106,997		92,000		14,997-	
		170 CLEANING SUPPLIES		58,184		3,000		55,184-	
		SUBTOTAL FOR SUPPLYS&MATL		256,683		329,145		72,462	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		89,320		57,500		31,820-	
		305 MOTOR VEHICLES		25,933				25,933-	
		SUBTOTAL FOR PROPTY&EQUIP		115,253		57,500		57,753-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,021		4,021			
		412 RENTALS OF MISC.EQUIP		14,888		12,600		2,288-	

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,462		2,000	5,462-
		SUBTOTAL FOR OTHR SER&CHR		26,371		18,621	7,750-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000		1,000	
		608 MAINT & REP GENERAL		94,748		9,000	85,748-
		SUBTOTAL FOR CNTRCTL SVCS		95,748		10,000	85,748-
		SUBTOTAL FOR BUDGET CODE 2300		494,055		415,266	78,789-
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,582			21,582-
		SUBTOTAL FOR SUPPLYS&MATL		21,582			21,582-
		SUBTOTAL FOR BUDGET CODE 5701		21,582			21,582-
BUDGET CODE: 5782 HARLEM RIVER WATERSHED PLAN BRONX SIDE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,150			2,150-
		SUBTOTAL FOR CNTRCTL SVCS		2,150			2,150-
		SUBTOTAL FOR BUDGET CODE 5782		2,150			2,150-
BUDGET CODE: 5887 NYSEFC - St Mary's Green Roof Project							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,811			6,811-
		169 MAINTENANCE SUPPLIES		1,106			1,106-
		SUBTOTAL FOR SUPPLYS&MATL		7,917			7,917-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,645			19,645-
		SUBTOTAL FOR PROPTY&EQUIP		19,645			19,645-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		176,207			176,207-
		602 TELECOMMUNICATIONS MAINT		1,368			1,368-
		684 PROF SERV COMPUTER SERVICES	1	900		1-	900-
		SUBTOTAL FOR CNTRCTL SVCS	1	178,475		1-	178,475-
		SUBTOTAL FOR BUDGET CODE 5887	1	206,037		1-	206,037-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,880			2,880-
		100 SUPPLIES + MATERIALS - GENERAL		235,398		122,454	112,944-
		169 MAINTENANCE SUPPLIES		19,170			19,170-
SUBTOTAL FOR SUPPLYS&MATL				257,448		122,454	134,994-
SUBTOTAL FOR BUDGET CODE 5890				257,448		122,454	134,994-
BUDGET CODE: 5896 TD Green Streets							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 5896				20,000			20,000-
BUDGET CODE: 6010 BRONX ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,246		120,246	
		100 SUPPLIES + MATERIALS - GENERAL		9,216		1,964	7,252-
		117 POSTAGE		765		765	
		169 MAINTENANCE SUPPLIES		35,837			35,837-
SUBTOTAL FOR SUPPLYS&MATL				166,064		122,975	43,089-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,357		4,000	13,357-
		314 OFFICE FURITURE		230			230-
		315 OFFICE EQUIPMENT		1,370		1,600	230
SUBTOTAL FOR PROPTY&EQUIP				18,957		5,600	13,357-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				5,000	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,055		1,055	
SUBTOTAL FOR OTHR SER&CHR				1,055		6,055	5,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		104		5,000	4,896
SUBTOTAL FOR CNTRCTL SVCS				104		5,000	4,896
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		850		850	
SUBTOTAL FOR FXD MIS CHGS				850		850	
SUBTOTAL FOR BUDGET CODE 6010				187,030		140,480	46,550-
BUDGET CODE: 6015 Pelham Bay Park							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,581		8,388	807
		169 MAINTENANCE SUPPLIES		8,872			8,872-
		SUBTOTAL FOR SUPPLYS&MATL		16,453		8,388	8,065-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		69,708			69,708-
		305 MOTOR VEHICLES		148,964			148,964-
		SUBTOTAL FOR PROPTY&EQUIP		218,672			218,672-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		360			360-
		SUBTOTAL FOR OTHR SER&CHR		360			360-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		5,456			5,456-
		SUBTOTAL FOR CNTRCTL SVCS		5,456			5,456-
		SUBTOTAL FOR BUDGET CODE 6015		240,941		8,388	232,553-
BUDGET CODE: 6020 BRONX M & O							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,335		215	15,120-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500	1,500
		169 MAINTENANCE SUPPLIES		20,330			20,330-
		SUBTOTAL FOR SUPPLYS&MATL		35,665		1,715	33,950-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP				1,500	1,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				3,250	3,250
		412 RENTALS OF MISC.EQUIP				3,700	3,700
		SUBTOTAL FOR OTHR SER&CHR				6,950	6,950
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		1	9,500	9,500
		SUBTOTAL FOR CNTRCTL SVCS	1		1	9,500	9,500
		SUBTOTAL FOR BUDGET CODE 6020	1	35,665	1	19,665	16,000-
BUDGET CODE: 6029 Bronx Maintenance & Programming							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		65			65-
		169 MAINTENANCE SUPPLIES		4,152			4,152-
		170 CLEANING SUPPLIES		65			65-
		SUBTOTAL FOR SUPPLYS&MATL		4,282			4,282-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL					
		SUBTOTAL FOR PROPTY&EQUIP				4,984			4,984-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		275			275-
		SUBTOTAL FOR OTHR SER&CHR				275			275-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		18,393			18,393-
			608	MAINT & REP GENERAL		580			580-
			624	CLEANING SERVICES		16,148			16,148-
			686	PROF SERV OTHER		13,441	43,090		29,649
		SUBTOTAL FOR CNTRCTL SVCS				48,562	43,090		5,472-
		SUBTOTAL FOR BUDGET CODE 6029				58,103	43,090		15,013-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		75,174	27,043		48,131-
			169	MAINTENANCE SUPPLIES		159,348			159,348-
			170	CLEANING SUPPLIES		23,790			23,790-
		SUBTOTAL FOR SUPPLYS&MATL				258,312	27,043		231,269-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000	3,000		
		SUBTOTAL FOR PROPTY&EQUIP				3,000	3,000		
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		13,182	13,182		
		SUBTOTAL FOR CNTRCTL SVCS				13,182	13,182		
		SUBTOTAL FOR BUDGET CODE 6030				274,494	43,225		231,269-
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,200	2,200		
			110	FOOD & FORAGE SUPPLIES		800	800		
		SUBTOTAL FOR SUPPLYS&MATL				3,000	3,000		
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,000	2,000		
		SUBTOTAL FOR OTHR SER&CHR				2,000	2,000		
60		CNTRCTL SVCS	686	PROF SERV OTHER	1	987	1,000		13
		SUBTOTAL FOR CNTRCTL SVCS			1	987	1,000		13

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6045			1	5,987	1	6,000	13
BUDGET CODE: 6046 GRAND CONCOURSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,768		10,768	
SUBTOTAL FOR SUPPLYS&MATL				10,768		10,768	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,045		1,750	22,295-
SUBTOTAL FOR PROPTY&EQUIP				24,045		1,750	22,295-
SUBTOTAL FOR BUDGET CODE 6046				34,813		12,518	22,295-
BUDGET CODE: 6105 Van Cortlandt Park							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		169 MAINTENANCE SUPPLIES		776			776-
SUBTOTAL FOR SUPPLYS&MATL				2,776		1,000	1,776-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,326		2,269	14,057-
		314 OFFICE FURITURE		19,008			19,008-
		315 OFFICE EQUIPMENT		495		1,679	1,184
SUBTOTAL FOR PROPTY&EQUIP				35,829		3,948	31,881-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,166		6,900	4,734
SUBTOTAL FOR OTHR SER&CHR				2,166		6,900	4,734
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	540	540
		660 ECONOMIC DEVELOPMENT			2	500	500
		671 TRAINING PRGM CITY EMPLOYEES	1		1	500	500
SUBTOTAL FOR CNTRCTL SVCS			2		4	1,540	1,540
SUBTOTAL FOR BUDGET CODE 6105			2	40,771	4	13,388	27,383-
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,162			3,162-
		100 SUPPLIES + MATERIALS - GENERAL		7,900		10,500	2,600
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,570			1,570-
		117 POSTAGE				3,000	3,000



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		14,966			14,966-
		SUBTOTAL FOR SUPPLYS&MATL		27,598		13,500	14,098-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		15,979			15,979-
		SUBTOTAL FOR PROPTY&EQUIP		15,979			15,979-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		101		2,000	1,899
		412 RENTALS OF MISC.EQUIP		1,400			1,400-
		SUBTOTAL FOR OTHR SER&CHR		1,501		2,000	499
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2		2	5,723	5,723
		615 PRINTING CONTRACTS	1		1	2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	3		3	7,723	7,723
		SUBTOTAL FOR BUDGET CODE 6107	3	45,078	3	23,223	21,855-
		TOTAL FOR BRONX OPERATIONS	8	1,924,154	9	847,697	1,076,457-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: E579 Coney Island - Brighton Beach							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,931			2,931-
		SUBTOTAL FOR SUPPLYS&MATL		2,931			2,931-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		50,829			50,829-
		SUBTOTAL FOR CNTRCTL SVCS		50,829			50,829-
		SUBTOTAL FOR BUDGET CODE E579		53,760			53,760-
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		68,780		62,838	5,942-
		100 SUPPLIES + MATERIALS - GENERAL		244,920		100,662	144,258-
		169 MAINTENANCE SUPPLIES		281,163		148,000	133,163-
		170 CLEANING SUPPLIES		63,837			63,837-
		SUBTOTAL FOR SUPPLYS&MATL		658,700		311,500	347,200-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		105,000		83,000	22,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		315 OFFICE EQUIPMENT		104		2,000		1,896	
		SUBTOTAL FOR PROPTY&EQUIP		105,104		85,000		20,104-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		23,792		10,000		13,792-	
		SUBTOTAL FOR OTHR SER&CHR		23,792		10,000		13,792-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,841		1,500		10,341-	
		608 MAINT & REP GENERAL	2	35,217	2	64,500		29,283	
		SUBTOTAL FOR CNTRCTL SVCS	2	47,058	2	66,000		18,942	
		SUBTOTAL FOR BUDGET CODE 2320	2	834,654	2	472,500		362,154-	
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,738				3,738-	
		100 SUPPLIES + MATERIALS - GENERAL		25,031				25,031-	
		169 MAINTENANCE SUPPLIES		11,643				11,643-	
		199 DATA PROCESSING SUPPLIES		139,277				139,277-	
		SUBTOTAL FOR SUPPLYS&MATL		179,689				179,689-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,616				10,616-	
		SUBTOTAL FOR CNTRCTL SVCS		10,616				10,616-	
		SUBTOTAL FOR BUDGET CODE 5112		190,305				190,305-	
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,067				7,067-	
		169 MAINTENANCE SUPPLIES		8,376				8,376-	
		199 DATA PROCESSING SUPPLIES		132,723				132,723-	
		SUBTOTAL FOR SUPPLYS&MATL		148,166				148,166-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,828				4,828-	
		SUBTOTAL FOR CNTRCTL SVCS		4,828				4,828-	
		SUBTOTAL FOR BUDGET CODE 5235		152,994				152,994-	
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,904				61,904-	
		169 MAINTENANCE SUPPLIES		21,834				21,834-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				83,738				83,738-
SUBTOTAL FOR BUDGET CODE 5440				83,738				83,738-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,160		17,160-
			169	MAINTENANCE SUPPLIES		39,816		39,816-
SUBTOTAL FOR SUPPLYS&MATL				56,976				56,976-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,000		8,000-
SUBTOTAL FOR PROPTY&EQUIP				8,000				8,000-
SUBTOTAL FOR BUDGET CODE 5702				64,976				64,976-
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		90,019		90,019-
SUBTOTAL FOR SUPPLYS&MATL				90,019				90,019-
SUBTOTAL FOR BUDGET CODE 5712				90,019				90,019-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE								
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		226,734		226,734-
SUBTOTAL FOR SUPPLYS&MATL				226,734				226,734-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		55,345		55,345-
SUBTOTAL FOR CNTRCTL SVCS				55,345				55,345-
SUBTOTAL FOR BUDGET CODE 5765				282,079				282,079-
BUDGET CODE: 5995 Greenpoint Landing								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		67,076		67,076-
			199	DATA PROCESSING SUPPLIES		24,959		24,959-
SUBTOTAL FOR SUPPLYS&MATL				92,035				92,035-
SUBTOTAL FOR BUDGET CODE 5995				92,035				92,035-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6104 PROSPECT PARK								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		17,299		12,840	4,459-	
		100 SUPPLIES + MATERIALS - GENERAL		7,979			7,979-	
		117 POSTAGE		4,763		20,988	16,225	
SUBTOTAL FOR SUPPLYS&MATL				30,041		33,828	3,787	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		18,922			18,922-	
SUBTOTAL FOR PROPTY&EQUIP				18,922			18,922-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		11,141		13,390	2,249	
SUBTOTAL FOR OTHR SER&CHR				11,141		13,390	2,249	
SUBTOTAL FOR BUDGET CODE 6104				60,104		47,218	12,886-	
BUDGET CODE: 6110 BRKLYN ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		46,390		46,390		
		100 SUPPLIES + MATERIALS - GENERAL		8,539		16,627	8,088	
		117 POSTAGE		189		4,900	4,711	
SUBTOTAL FOR SUPPLYS&MATL				55,118		67,917	12,799	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,391	1,391	
		315 OFFICE EQUIPMENT		133		570	437	
SUBTOTAL FOR PROPTY&EQUIP				133		1,961	1,828	
40 OTHR SER&CHR		403 OFFICE SERVICES		180		313	133	
		412 RENTALS OF MISC.EQUIP		28,471		4,594	23,877-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,699		7,699	3,000	
SUBTOTAL FOR OTHR SER&CHR				33,350		12,606	20,744-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,617	1,617	
SUBTOTAL FOR CNTRCTL SVCS				1		1,617	1,617	
SUBTOTAL FOR BUDGET CODE 6110				1	88,601	1	84,101	4,500-
BUDGET CODE: 6120 BKLYN M & O								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000		
		100 SUPPLIES + MATERIALS - GENERAL		172,184		25,908	146,276-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,004			4,004-	
		110 FOOD & FORAGE SUPPLIES				2,000	2,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		24,171		5,000	19,171-
		170 CLEANING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		247,359		79,908	167,451-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,887		22,000	19,113
		315 OFFICE EQUIPMENT		1,160		10,500	9,340
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		4,047		33,500	29,453
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,000	1,000
		403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR		8,300		9,300	1,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				9,000	9,000
		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,000	3,000
		608 MAINT & REP GENERAL		25,015		7,500	17,515-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,300	1,300
		624 CLEANING SERVICES		14,331			14,331-
		686 PROF SERV OTHER	1		1	3,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS	3	39,346	3	23,800	15,546-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600	600
		SUBTOTAL FOR FXD MIS CHGS				600	600
		SUBTOTAL FOR BUDGET CODE 6120	3	299,052	3	147,108	151,944-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,290		68,381	37,091
		107 MEDICAL,SURGICAL & LAB SUPPLY		718			718-
		110 FOOD & FORAGE SUPPLIES		1,075		10,000	8,925
		169 MAINTENANCE SUPPLIES		8,331			8,331-
		170 CLEANING SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES				4,500	4,500
		SUBTOTAL FOR SUPPLYS&MATL		43,414		84,881	41,467
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,476		30,000	7,524
		SUBTOTAL FOR PROPTY&EQUIP		22,476		30,000	7,524
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		30,000		30,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					30,000		30,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		42,282		4,000	38,282-	
		608	MAINT & REP GENERAL		55,000		55,000		
		615	PRINTING CONTRACTS				5,000	5,000	
		624	CLEANING SERVICES		9,863		5,000	4,863-	
		633	TRANSPORTATION EXPENDITURES				1,500	1,500	
		686	PROF SERV OTHER				88,614	88,614	
SUBTOTAL FOR CNTRCTL SVCS					107,145		159,114	51,969	
SUBTOTAL FOR BUDGET CODE 6129					203,035		303,995	100,960	
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		868			868-	
		100	SUPPLIES + MATERIALS - GENERAL		15,737		38,296	22,559	
		169	MAINTENANCE SUPPLIES		21,256			21,256-	
SUBTOTAL FOR SUPPLYS&MATL					37,861		38,296	435	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		22,673		9,373	13,300-	
		314	OFFICE FURITURE		435			435-	
SUBTOTAL FOR PROPTY&EQUIP					23,108		9,373	13,735-	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		3,906		3,906		
SUBTOTAL FOR OTHR SER&CHR					3,906		3,906		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2		2	113,300	113,300	
		608	MAINT & REP GENERAL	1	15,000	1	15,000		
SUBTOTAL FOR CNTRCTL SVCS				3	15,000	3	128,300	113,300	
SUBTOTAL FOR BUDGET CODE 6130				3	79,875	3	179,875	100,000	
BUDGET CODE: 6620 BROOKLYN OPERATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,658		45,522	26,864	
SUBTOTAL FOR SUPPLYS&MATL					18,658		45,522	26,864	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		1,320			1,320-	
SUBTOTAL FOR CNTRCTL SVCS					1,320			1,320-	
SUBTOTAL FOR BUDGET CODE 6620					19,978		45,522	25,544	

EXECUTIVE BUDGET - FY22  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BROOKLYN OPERATIONS			9	2,595,205	9	1,280,319	1,314,886-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		55,638		5,000	50,638-
		100 SUPPLIES + MATERIALS - GENERAL		373,993		347,173	26,820-
		169 MAINTENANCE SUPPLIES		113,930		25,000	88,930-
		170 CLEANING SUPPLIES		46,026			46,026-
	SUBTOTAL FOR SUPPLYS&MATL			589,587		377,173	212,414-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		28,323			28,323-
		305 MOTOR VEHICLES				10,000	10,000
	SUBTOTAL FOR PROPTY&EQUIP			28,323		10,000	18,323-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,000	5,000
		412 RENTALS OF MISC.EQUIP		19,408		15,000	4,408-
		451 NON OVERNIGHT TRVL EXP-GENERAL		47,876			47,876-
	SUBTOTAL FOR OTHR SER&CHR			67,284		20,000	47,284-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		120,911		5,000	115,911-
		608 MAINT & REP GENERAL		14,475			14,475-
	SUBTOTAL FOR CNTRCTL SVCS			135,386		5,000	130,386-
	SUBTOTAL FOR BUDGET CODE 2340			820,580		412,173	408,407-
BUDGET CODE: 5232 Washington Street Market Park							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		69,699		80,000	10,301
	SUBTOTAL FOR SUPPLYS&MATL			79,699		90,000	10,301
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,301			10,301-
	SUBTOTAL FOR CNTRCTL SVCS			10,301			10,301-
	SUBTOTAL FOR BUDGET CODE 5232			90,000		90,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5244 RANDALL'S ISLAND							
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		14,400		14,400	
		608 MAINT & REP GENERAL		2,596		2,596	
		SUBTOTAL FOR CNTRCTL SVCS		16,996		16,996	
		SUBTOTAL FOR BUDGET CODE 5244		16,996		16,996	
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,244			40,244-
		199 DATA PROCESSING SUPPLIES		35,784			35,784-
		SUBTOTAL FOR SUPPLYS&MATL		76,028			76,028-
		SUBTOTAL FOR BUDGET CODE 5660		76,028			76,028-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,947			30,947-
		169 MAINTENANCE SUPPLIES		50,000			50,000-
		170 CLEANING SUPPLIES		4,888			4,888-
		SUBTOTAL FOR SUPPLYS&MATL		85,835			85,835-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,216			20,216-
		SUBTOTAL FOR PROPTY&EQUIP		20,216			20,216-
		SUBTOTAL FOR BUDGET CODE 5703		106,051			106,051-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		184,590		100,000	84,590-
		169 MAINTENANCE SUPPLIES		166,662		84,726	81,936-
		199 DATA PROCESSING SUPPLIES		89,537			89,537-
		SUBTOTAL FOR SUPPLYS&MATL		440,789		184,726	256,063-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,980			6,980-
		SUBTOTAL FOR OTHR SER&CHR		6,980			6,980-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		767,000			767,000-
		SUBTOTAL FOR CNTRCTL SVCS		767,000			767,000-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5713				1,214,769		184,726		1,030,043-
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,881				12,881-
SUBTOTAL FOR SUPPLYS&MATL				12,881				12,881-
SUBTOTAL FOR BUDGET CODE 5725				12,881				12,881-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		19,000				19,000-
SUBTOTAL FOR SUPPLYS&MATL				19,000				19,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		21,993				21,993-
		615 PRINTING CONTRACTS		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS				22,993				22,993-
SUBTOTAL FOR BUDGET CODE 5802				41,993				41,993-
BUDGET CODE: 5820 East River Waterfront Esplanade								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		146,766		165,044		18,278
		169 MAINTENANCE SUPPLIES		8,278				8,278-
		199 DATA PROCESSING SUPPLIES		102,394				102,394-
SUBTOTAL FOR SUPPLYS&MATL				257,438		165,044		92,394-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 5820				267,438		165,044		102,394-
BUDGET CODE: 5909 Stapleton Waterfront Open Space								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		25,845		30,910		5,065
SUBTOTAL FOR SUPPLYS&MATL				25,845		30,910		5,065
SUBTOTAL FOR BUDGET CODE 5909				25,845		30,910		5,065
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		1,394		1,394		
			SUBTOTAL FOR OTHR SER&CHR		1,394		1,394		
60	CNTRCTL	SVCS	686 PROF SERV OTHER	2	24,606	2	24,606		
			SUBTOTAL FOR CNTRCTL SVCS	2	24,606	2	24,606		
			SUBTOTAL FOR BUDGET CODE 6106	2	26,000	2	26,000		
BUDGET CODE: 6211 MAN ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		85,995		85,995		
			100 SUPPLIES + MATERIALS - GENERAL		3,732		10,494		6,762
			117 POSTAGE				1,320		1,320
			SUBTOTAL FOR SUPPLYS&MATL		89,727		97,809		8,082
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				1,040		1,040
			403 OFFICE SERVICES				224		224
			412 RENTALS OF MISC.EQUIP		19,271		12,509		6,762-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		22,271		16,773		5,498-
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,116		1,116
			615 PRINTING CONTRACTS		413				413-
			SUBTOTAL FOR CNTRCTL SVCS	1	413	1	1,116		703
70	FXD	MIS CHGS	732 MISCELLANEOUS AWARDS				600		600
			SUBTOTAL FOR FXD MIS CHGS				600		600
			SUBTOTAL FOR BUDGET CODE 6211	1	112,411	1	116,298		3,887
BUDGET CODE: 6220 MAN M & O									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783		
			100 SUPPLIES + MATERIALS - GENERAL				1,281		1,281
			170 CLEANING SUPPLIES		132				132-
			SUBTOTAL FOR SUPPLYS&MATL		33,915		35,064		1,149
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		99		99		
			302 TELECOMMUNICATIONS EQUIPMENT				1,656		1,656
			314 OFFICE FURITURE		387		1,470		1,083
			SUBTOTAL FOR PROPTY&EQUIP		486		3,225		2,739

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL							300	300
		412 RENTALS OF MISC.EQUIP		826					1,760	934
		SUBTOTAL FOR OTHR SER&CHR		826					2,060	1,234
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	86,884	1				77,810	9,074-
		608 MAINT & REP GENERAL	3	9,731	3				6,894	2,837-
		SUBTOTAL FOR CNTRCTL SVCS	4	96,615	4				84,704	11,911-
		SUBTOTAL FOR BUDGET CODE 6220	4	131,842	4				125,053	6,789-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000					15,000	
		100 SUPPLIES + MATERIALS - GENERAL		39,054					91,600	52,546
		110 FOOD & FORAGE SUPPLIES		4,000					4,000	
		169 MAINTENANCE SUPPLIES		20,700					12,000	8,700-
		SUBTOTAL FOR SUPPLYS&MATL		78,754					122,600	43,846
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,650					36,000	13,350
		302 TELECOMMUNICATIONS EQUIPMENT		530					530	
		SUBTOTAL FOR PROPTY&EQUIP		23,180					36,530	13,350
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,000					4,000	
		SUBTOTAL FOR OTHR SER&CHR		4,000					4,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,700					4,700	
		608 MAINT & REP GENERAL		158,457					136,040	22,417-
		624 CLEANING SERVICES		12,846					4,000	8,846-
		633 TRANSPORTATION EXPENDITURES			1			1	15,400	15,400
		671 TRAINING PRGM CITY EMPLOYEES							2,250	2,250
		686 PROF SERV OTHER		67					71,484	71,417
		SUBTOTAL FOR CNTRCTL SVCS		176,070	1			1	233,874	57,804
		SUBTOTAL FOR BUDGET CODE 6229		282,004	1			1	397,004	115,000
BUDGET CODE: 6230 MAN TECHNICAL SERVICES										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,879					16,540	10,661
		169 MAINTENANCE SUPPLIES		18,929						18,929-
		170 CLEANING SUPPLIES		450						450-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				25,258		16,540	8,718-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,837		10,000	1,163
SUBTOTAL FOR PROPTY&EQUIP				8,837		10,000	1,163
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				1,990	1,990
		412 RENTALS OF MISC.EQUIP		2,778		3,179	401
SUBTOTAL FOR OTHR SER&CHR				2,778		5,169	2,391
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		6,007		5,000	1,007-
SUBTOTAL FOR CNTRCTL SVCS				6,007		5,000	1,007-
SUBTOTAL FOR BUDGET CODE 6230				42,880		36,709	6,171-
BUDGET CODE: 6640 MAN RIVERSIDE							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		3,491			3,491-
		100 SUPPLIES + MATERIALS - GENERAL		46,897		120,915	74,018
		101 PRINTING SUPPLIES		3,479		3,479	
		169 MAINTENANCE SUPPLIES		40,008			40,008-
		170 CLEANING SUPPLIES		8,041			8,041-
SUBTOTAL FOR SUPPLYS&MATL				101,916		124,394	22,478
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		39,337		42,870	3,533
SUBTOTAL FOR PROPTY&EQUIP				39,337		42,870	3,533
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,500		1,500	
SUBTOTAL FOR OTHR SER&CHR				1,500		1,500	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	5	14,531	5	8,000	6,531-
		608 MAINT & REP GENERAL	2	34,480	2	15,000	19,480-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1	2,000	
		686 PROF SERV OTHER	1	500	1	500	
SUBTOTAL FOR CNTRCTL SVCS			9	51,511	9	25,500	26,011-
SUBTOTAL FOR BUDGET CODE 6640			9	194,264	9	194,264	
BUDGET CODE: 6642 INWOOD HILL PARK							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,184		14,844	6,660
SUBTOTAL FOR SUPPLYS&MATL				8,184		14,844	6,660

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,977		3,977	
			315 OFFICE EQUIPMENT		1,100		1,100	
			337 BOOKS-OTHER		60		60	
		SUBTOTAL FOR PROPTY&EQUIP			5,137		5,137	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		338		338	
			403 OFFICE SERVICES		200		200	
			412 RENTALS OF MISC.EQUIP		1,169		1,140	29-
		SUBTOTAL FOR OTHR SER&CHR			1,707		1,678	29-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,900			3,900-
			608 MAINT & REP GENERAL		2,731			2,731-
			686 PROF SERV OTHER	2	1,000	2	1,000	
		SUBTOTAL FOR CNTRCTL SVCS		2	7,631	2	1,000	6,631-
		SUBTOTAL FOR BUDGET CODE 6642		2	22,659	2	22,659	
BUDGET CODE: 6650 79TH ST BOAT BASIN								
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,424		15,720	10,296
			105 AUTOMOTIVE SUPPLIES & MATERIAL				18,000	18,000
			169 MAINTENANCE SUPPLIES		16,620		22,000	5,380
		SUBTOTAL FOR SUPPLYS&MATL			22,044		55,720	33,676
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,765		12,400	9,635
		SUBTOTAL FOR PROPTY&EQUIP			2,765		12,400	9,635
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		76		22,000	21,924
			417 ADVERTISING		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR			1,076		23,000	21,924
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	172,750	4	46,000	126,750-
			608 MAINT & REP GENERAL		30,872		20,000	10,872-
			624 CLEANING SERVICES		1,950			1,950-
		SUBTOTAL FOR CNTRCTL SVCS		4	205,572	4	66,000	139,572-
		SUBTOTAL FOR BUDGET CODE 6650		4	231,457	4	157,120	74,337-
BUDGET CODE: 6652 DYCKMAN MARINA								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL					96,000		96,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		56,650					56,650-
		SUBTOTAL FOR CNTRCTL SVCS		56,650					56,650-
		SUBTOTAL FOR BUDGET CODE 6652		56,650			96,000		39,350
		TOTAL FOR MANHATTAN OPERATIONS	22	3,772,748	23		2,070,956	1	1,701,792-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		173,722			137,814		35,908-
		110 FOOD & FORAGE SUPPLIES					3,000		3,000
		169 MAINTENANCE SUPPLIES		134,772			134,000		772-
		170 CLEANING SUPPLIES		26,989			8,000		18,989-
		SUBTOTAL FOR SUPPLYS&MATL		335,483			282,814		52,669-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,993			38,000		20,007
		305 MOTOR VEHICLES		35,018					35,018-
		314 OFFICE FURITURE		3,691					3,691-
		319 SECURITY EQUIPMENT		545					545-
		SUBTOTAL FOR PROPTY&EQUIP		57,247			38,000		19,247-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		50,000			50,000		
		SUBTOTAL FOR OTHR SER&CHR		50,000			50,000		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	12	28,955	12		25,000		3,955-
		SUBTOTAL FOR CNTRCTL SVCS	12	28,955	12		25,000		3,955-
		SUBTOTAL FOR BUDGET CODE 2360	12	471,685	12		395,814		75,871-
BUDGET CODE: 5219 New York Hospital Queens									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,197					8,197-
		SUBTOTAL FOR PROPTY&EQUIP		8,197					8,197-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
						-----			
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		24,250			24,250-
		SUBTOTAL FOR CNTRCTL SVCS				24,250			24,250-
		SUBTOTAL FOR BUDGET CODE 5219				32,447			32,447-
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		41,000	40,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL				41,000	40,000		1,000-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		40,000	25,082		14,918-
		SUBTOTAL FOR OTHR SER&CHR				40,000	25,082		14,918-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		350,000	3,816,666		3,466,666
		SUBTOTAL FOR CNTRCTL SVCS				350,000	3,816,666		3,466,666
		SUBTOTAL FOR BUDGET CODE 5263				431,000	3,881,748		3,450,748
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,882			50,882-
			169	MAINTENANCE SUPPLIES		29,816			29,816-
		SUBTOTAL FOR SUPPLYS&MATL				80,698			80,698-
		SUBTOTAL FOR BUDGET CODE 5704				80,698			80,698-
BUDGET CODE: 5813 Ft. Totten Lab Share									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,413			21,413-
		SUBTOTAL FOR SUPPLYS&MATL				21,413			21,413-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		37,435			37,435-
		SUBTOTAL FOR CNTRCTL SVCS				37,435			37,435-
		SUBTOTAL FOR BUDGET CODE 5813				58,848			58,848-
BUDGET CODE: 5814 Queens Plaza Project Area									
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,088			1,088-
			100	SUPPLIES + MATERIALS - GENERAL		14,654	30,000		15,346
		SUBTOTAL FOR SUPPLYS&MATL				15,742	30,000		14,258

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,092			1,092-
		SUBTOTAL FOR OTHR SER&CHR		1,092			1,092-
		SUBTOTAL FOR BUDGET CODE 5814		16,834		30,000	13,166
BUDGET CODE: 5940 Idlewild Park Coastal Marsh Restoration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000			3,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		286,000			286,000-
		SUBTOTAL FOR CNTRCTL SVCS		286,000			286,000-
		SUBTOTAL FOR BUDGET CODE 5940		289,000			289,000-
BUDGET CODE: 6310 QUEENS ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,413		28,523	25,110
		117 POSTAGE				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL		3,413		33,523	30,110
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		3,729			3,729-
		SUBTOTAL FOR PROPTY&EQUIP		3,729			3,729-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				9,250	9,250
		412 RENTALS OF MISC.EQUIP		20,675		19,367	1,308-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,300		7,300	
		SUBTOTAL FOR OTHR SER&CHR		27,975		35,917	7,942
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,550			29,550-
		624 CLEANING SERVICES		4,945			4,945-
		SUBTOTAL FOR CNTRCTL SVCS		34,495			34,495-
		SUBTOTAL FOR BUDGET CODE 6310		69,612		69,440	172-
BUDGET CODE: 6320 QUEENS M & O							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		170,000		170,000	
		100 SUPPLIES + MATERIALS - GENERAL		37,944		12,000	25,944-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500	1,500



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		170 CLEANING SUPPLIES		14,546				14,546-	
		SUBTOTAL FOR SUPPLYS&MATL		222,490		183,500		38,990-	
30		300 EQUIPMENT GENERAL		34		12,600		12,566	
		302 TELECOMMUNICATIONS EQUIPMENT		311		2,655		2,344	
		SUBTOTAL FOR PROPTY&EQUIP		345		15,255		14,910	
40		407 MAINT & REP OF MOTOR VEH EQUIP				1,080		1,080	
		SUBTOTAL FOR OTHR SER&CHR				1,080		1,080	
60		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,500		3,500	
		615 PRINTING CONTRACTS		344				344-	
		SUBTOTAL FOR CNTRCTL SVCS	1	344	1	3,500		3,156	
		SUBTOTAL FOR BUDGET CODE 6320	1	223,179	1	203,335		19,844-	
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING									
10		100 SUPPLIES + MATERIALS - GENERAL		17,868		110		17,758-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,900				1,900-	
		110 FOOD & FORAGE SUPPLIES		1,500		1,500			
		169 MAINTENANCE SUPPLIES		45,876				45,876-	
		SUBTOTAL FOR SUPPLYS&MATL		67,144		1,610		65,534-	
30		315 OFFICE EQUIPMENT		3,730		3,730			
		SUBTOTAL FOR PROPTY&EQUIP		3,730		3,730			
40		400 CONTRACTUAL SERVICES-GENERAL		3,700		3,700			
		412 RENTALS OF MISC.EQUIP		12,000		12,000			
		SUBTOTAL FOR OTHR SER&CHR		15,700		15,700			
60		600 CONTRACTUAL SERVICES GENERAL		7,666				7,666-	
		608 MAINT & REP GENERAL		18,800		16,000		2,800-	
		615 PRINTING CONTRACTS		2,000		2,000			
		686 PROF SERV OTHER		374		26,374		26,000	
		SUBTOTAL FOR CNTRCTL SVCS		28,840		44,374		15,534	
		SUBTOTAL FOR BUDGET CODE 6329		115,414		65,414		50,000-	
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,475		4,655		3,180	
		169 MAINTENANCE SUPPLIES		349,365		40,000		309,365-	
		170 CLEANING SUPPLIES		3,841				3,841-	
		SUBTOTAL FOR SUPPLYS&MATL		354,681		44,655		310,026-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		637				637-	
		SUBTOTAL FOR OTHR SER&CHR		637				637-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1		1	1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 6330	1	355,318	1	55,655		299,663-	
BUDGET CODE: 6377 Fort Totten									
10	856001	SUPPLYS&MATL							
		10X SUPPLIES + MATERIALS - GENERAL		4,565				4,565-	
		100 SUPPLIES + MATERIALS - GENERAL		27,727		36,635		8,908	
		169 MAINTENANCE SUPPLIES		12,991		10,000		2,991-	
		SUBTOTAL FOR SUPPLYS&MATL		45,283		46,635		1,352	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		22,216		14,000		8,216-	
		305 MOTOR VEHICLES		51,530				51,530-	
		SUBTOTAL FOR PROPTY&EQUIP		73,746		14,000		59,746-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP				5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR				5,000		5,000	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 6377		119,029		115,635		3,394-	
BUDGET CODE: 6660 SO QNS PARK ASSOC									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		11,813		11,813			
		SUBTOTAL FOR SUPPLYS&MATL		11,813		11,813			
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		3,198		3,198			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				3,198		3,198	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,740		7,740	
SUBTOTAL FOR OTHR SER&CHR				7,740		7,740	
SUBTOTAL FOR BUDGET CODE 6660				22,751		22,751	
BUDGET CODE: 6661 ST ALBANS FACILITY							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,100		6,100	
SUBTOTAL FOR OTHR SER&CHR				6,100		6,100	
SUBTOTAL FOR BUDGET CODE 6661				6,100		6,100	
TOTAL FOR QUEENS OPERATIONS			14	2,291,915	14	4,845,892	2,553,977
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000		40,000	
		100 SUPPLIES + MATERIALS - GENERAL		318,030		155,921	162,109-
		169 MAINTENANCE SUPPLIES		87,400		15,000	72,400-
SUBTOTAL FOR SUPPLYS&MATL				445,430		210,921	234,509-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				40,000	40,000
		305 MOTOR VEHICLES		35,018			35,018-
		319 SECURITY EQUIPMENT				2,500	2,500
SUBTOTAL FOR PROPTY&EQUIP				35,018		42,500	7,482
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,250	5,250
		412 RENTALS OF MISC.EQUIP		49,676		3,000	46,676-
SUBTOTAL FOR OTHR SER&CHR				49,676		8,250	41,426-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,600		2,000	25,600-
		608 MAINT & REP GENERAL		56,172		27,250	28,922-
		619 SECURITY SERVICES	1	300,000			300,000-
SUBTOTAL FOR CNTRCTL SVCS			1	383,772		29,250	354,522-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2380			1	913,896		290,921	1-	622,975-
BUDGET CODE: 5280 State Parks Member Items								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,750				2,750-
SUBTOTAL FOR SUPPLYS&MATL					2,750			2,750-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,250				2,250-
SUBTOTAL FOR CNTRCTL SVCS					2,250			2,250-
SUBTOTAL FOR BUDGET CODE 5280					5,000			5,000-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		33,889				33,889-
SUBTOTAL FOR SUPPLYS&MATL					33,889			33,889-
SUBTOTAL FOR BUDGET CODE 5705					33,889			33,889-
BUDGET CODE: 5729 GREENBELT FOREST RESILIENCY INITIATIVE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
SUBTOTAL FOR SUPPLYS&MATL					2,500			2,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-
SUBTOTAL FOR CNTRCTL SVCS					30,000			30,000-
SUBTOTAL FOR BUDGET CODE 5729					32,500			32,500-
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,625				2,625-
SUBTOTAL FOR SUPPLYS&MATL					2,625			2,625-
SUBTOTAL FOR BUDGET CODE 5880					2,625			2,625-
BUDGET CODE: 5895 Mountain Mint Mitigation								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,876				1,876-
SUBTOTAL FOR SUPPLYS&MATL					1,876			1,876-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		2,873					2,873-
		SUBTOTAL FOR PROPTY&EQUIP		2,873					2,873-
		SUBTOTAL FOR BUDGET CODE 5895		4,749					4,749-
BUDGET CODE: 6410 S I ADMINISTRATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		31,040		31,040			
		100 SUPPLIES + MATERIALS - GENERAL				3,898			3,898
		117 POSTAGE				3,000			3,000
		SUBTOTAL FOR SUPPLYS&MATL		31,040		37,938			6,898
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				265			265
		315 OFFICE EQUIPMENT				655			655
		337 BOOKS-OTHER				338			338
		SUBTOTAL FOR PROPTY&EQUIP				1,258			1,258
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				750			750
		403 OFFICE SERVICES				50			50
		404 TRAVELING EXPENSES				3,982			3,982
		412 RENTALS OF MISC.EQUIP				6,652			6,652
		451 NON OVERNIGHT TRVL EXP-GENERAL		62,827		9,000			53,827-
		SUBTOTAL FOR OTHR SER&CHR		62,827		20,434			42,393-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1	234			234
		671 TRAINING PRGM CITY EMPLOYEES	1		1	307			307
		SUBTOTAL FOR CNTRCTL SVCS	2		2	541			541
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				900			900
		SUBTOTAL FOR FXD MIS CHGS				900			900
		SUBTOTAL FOR BUDGET CODE 6410	2	93,867	2	61,071			32,796-
BUDGET CODE: 6415 GREENBELT NATURE CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,177		14,776			599
		117 POSTAGE		2,500		2,500			
		SUBTOTAL FOR SUPPLYS&MATL		16,677		17,276			599
30		PROPTY&EQUIP				455			455
		302 TELECOMMUNICATIONS EQUIPMENT		455		455			455
		SUBTOTAL FOR PROPTY&EQUIP		455		455			455

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES		1,107		1,107		
			404 TRAVELING EXPENSES		500		500		
			412 RENTALS OF MISC.EQUIP		10,398		10,398		
			417 ADVERTISING		1,446		1,446		
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		13,951		13,951		
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	1	364	1	364		
			608 MAINT & REP GENERAL	2	1,255	2	1,255		
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,435	1	1,435		
			SUBTOTAL FOR CNTRCTL SVCS	4	3,054	4	3,054		
			SUBTOTAL FOR BUDGET CODE 6415	4	34,137	4	34,736		599
BUDGET CODE: 6420 SI M & O									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,000		26,290		10,290
			SUBTOTAL FOR SUPPLYS&MATL		16,000		26,290		10,290
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,111		3,111
			315 OFFICE EQUIPMENT				45		45
			SUBTOTAL FOR PROPTY&EQUIP				3,156		3,156
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				250		250
			412 RENTALS OF MISC.EQUIP				900		900
			SUBTOTAL FOR OTHR SER&CHR				1,150		1,150
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	3		3	2,200		2,200
			SUBTOTAL FOR CNTRCTL SVCS	3		3	2,200		2,200
			SUBTOTAL FOR BUDGET CODE 6420	3	16,000	3	32,796		16,796
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,560		2,560		
			SUBTOTAL FOR SUPPLYS&MATL		2,560		2,560		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
			SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,857		1,857	
		SUBTOTAL FOR CNTRCTL SVCS		1,857		1,857	
		SUBTOTAL FOR BUDGET CODE 6429		6,417		6,417	
BUDGET CODE: 6430 S I TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				33,005	33,005
		169 MAINTENANCE SUPPLIES		41,714			41,714-
		SUBTOTAL FOR SUPPLYS&MATL		41,714		33,005	8,709-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,809	2,809
		SUBTOTAL FOR PROPTY&EQUIP				2,809	2,809
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				400	400
		412 RENTALS OF MISC.EQUIP				1,600	1,600
		SUBTOTAL FOR OTHR SER&CHR				2,000	2,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	3,900	3,900
		SUBTOTAL FOR CNTRCTL SVCS	1		1	3,900	3,900
		SUBTOTAL FOR BUDGET CODE 6430	1	41,714	1	41,714	
BUDGET CODE: 6680 CROMWELL CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,774		6,774	
		SUBTOTAL FOR SUPPLYS&MATL		6,774		6,774	
		SUBTOTAL FOR BUDGET CODE 6680		6,774		6,774	
TOTAL FOR STATEN ISLAND OPERATIONS			11	1,191,568	10	474,429	1- 717,139-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		278,000		578,000	300,000
		SUBTOTAL FOR CNTRCTL SVCS		278,000		578,000	300,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6817				278,000		578,000	300,000
TOTAL FOR BRONX RECREATION				278,000		578,000	300,000
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2690 Tech Services Auto							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,800		5,800	
		100 SUPPLIES + MATERIALS - GENERAL		757		41,142	40,385
		105 AUTOMOTIVE SUPPLIES & MATERIAL		162,000		2,000	160,000-
		169 MAINTENANCE SUPPLIES		163,213		115,000	48,213-
		170 CLEANING SUPPLIES		239			239-
SUBTOTAL FOR SUPPLYS&MATL				332,009		163,942	168,067-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,041		6,000	1,041-
		319 SECURITY EQUIPMENT		3,980			3,980-
SUBTOTAL FOR PROPTY&EQUIP				11,021		6,000	5,021-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				12,000	12,000
SUBTOTAL FOR OTHR SER&CHR						12,000	12,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,753			8,753-
		608 MAINT & REP GENERAL	3	5,000	3	5,000	
		624 CLEANING SERVICES				3,000	3,000
SUBTOTAL FOR CNTRCTL SVCS			3	13,753	3	8,000	5,753-
SUBTOTAL FOR BUDGET CODE 2690			3	356,783	3	189,942	166,841-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES							
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		3,857,158		2,142,670	1,714,488-
SUBTOTAL FOR CNTRCTL SVCS				3,857,158		2,142,670	1,714,488-
SUBTOTAL FOR BUDGET CODE 2694				3,857,158		2,142,670	1,714,488-
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		330,934		75,000	255,934-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		228,395					228,395-
		SUBTOTAL FOR SUPPLYS&MATL		559,329		75,000			484,329-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		15,671					15,671-
		SUBTOTAL FOR PROPTY&EQUIP		15,671					15,671-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				200,000			200,000
		SUBTOTAL FOR OTHR SER&CHR				200,000			200,000
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP				300,000			300,000
		608 MAINT & REP GENERAL		52,500		52,500			
		SUBTOTAL FOR CNTRCTL SVCS		52,500		352,500			300,000
		SUBTOTAL FOR BUDGET CODE 2695		627,500		627,500			
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM									
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		19,384					19,384-
		SUBTOTAL FOR SUPPLYS&MATL		19,384					19,384-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,363					8,363-
		SUBTOTAL FOR PROPTY&EQUIP		8,363					8,363-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		34,666					34,666-
		SUBTOTAL FOR OTHR SER&CHR		34,666					34,666-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		7,237					7,237-
		671 TRAINING PRGM CITY EMPLOYEES		9,734					9,734-
		SUBTOTAL FOR CNTRCTL SVCS		16,971					16,971-
		SUBTOTAL FOR BUDGET CODE 5999		79,384					79,384-
BUDGET CODE: 6900 TECH SER CENTRAL									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000			
		SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000			
		SUBTOTAL FOR BUDGET CODE 6900		35,000		35,000			
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL									

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,340,000				1,340,000-
			100 SUPPLIES + MATERIALS - GENERAL		97,599		443,981		346,382
			105 AUTOMOTIVE SUPPLIES & MATERIAL		242,000		252,000		10,000
			117 POSTAGE		2,000		2,000		
			169 MAINTENANCE SUPPLIES		19,842				19,842-
			170 CLEANING SUPPLIES		1,855				1,855-
			199 DATA PROCESSING SUPPLIES		3,500				3,500-
			SUBTOTAL FOR SUPPLYS&MATL		1,706,796		697,981		1,008,815-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		66,597		43,305		23,292-
			305 MOTOR VEHICLES		490,718		65,800		424,918-
			319 SECURITY EQUIPMENT		10,000		10,000		
			338 LIBRARY BOOKS		2,000		2,000		
			SUBTOTAL FOR PROPTY&EQUIP		569,315		121,105		448,210-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000,000				1,000,000-
			400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		1,006,000		6,000		1,000,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		241,684		3,566,869		3,325,185
			607 MAINT & REP MOTOR VEH EQUIP	3	698,946	3	500,000		198,946-
			608 MAINT & REP GENERAL	3	105,000	3	25,000		80,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	25,000	1	25,000		
			SUBTOTAL FOR CNTRCTL SVCS	7	1,070,630	7	4,116,869		3,046,239
			SUBTOTAL FOR BUDGET CODE 6910	7	4,352,741	7	4,941,955		589,214
BUDGET CODE: 6911 Capittally Ineligible Vehicles									
30	PROPTY&EQUIP		305 MOTOR VEHICLES		124,465				124,465-
			SUBTOTAL FOR PROPTY&EQUIP		124,465				124,465-
			SUBTOTAL FOR BUDGET CODE 6911		124,465				124,465-
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,500		6,500
			SUBTOTAL FOR SUPPLYS&MATL				6,500		6,500
			SUBTOTAL FOR BUDGET CODE 6920				6,500		6,500

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR FIVE BORO			10	9,433,031	10	7,943,567	1,489,464-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 5238 Brooklyn Bridge Park Development							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,322			45,322-
		199 DATA PROCESSING SUPPLIES		678			678-
		SUBTOTAL FOR SUPPLYS&MATL		46,000			46,000-
		SUBTOTAL FOR BUDGET CODE 5238		46,000			46,000-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,946		49,000	15,054
		169 MAINTENANCE SUPPLIES		1,609			1,609-
		SUBTOTAL FOR SUPPLYS&MATL		35,555		49,000	13,445
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,545			2,545-
		SUBTOTAL FOR PROPTY&EQUIP		2,545			2,545-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		10,900			10,900-
		SUBTOTAL FOR CNTRCTL SVCS		10,900			10,900-
		SUBTOTAL FOR BUDGET CODE 5247		49,000		49,000	
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,553			15,553-
		199 DATA PROCESSING SUPPLIES		55,351			55,351-
		SUBTOTAL FOR SUPPLYS&MATL		70,904			70,904-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,582			18,582-
		319 SECURITY EQUIPMENT		14,373			14,373-
		SUBTOTAL FOR PROPTY&EQUIP		32,955			32,955-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,170			2,170-
		SUBTOTAL FOR CNTRCTL SVCS		2,170			2,170-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5276				106,029				106,029-
BUDGET CODE: 5996 HUDSON PARK								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
SUBTOTAL FOR SUPPLYS&MATL				8,000				8,000-
SUBTOTAL FOR BUDGET CODE 5996				8,000				8,000-
BUDGET CODE: 6510 U P S								
10	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		54,222		28,290		25,932-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1		11,000		10,999
		110 FOOD & FORAGE SUPPLIES		896		8,000		7,104
		169 MAINTENANCE SUPPLIES		7,396		1,500		5,896-
SUBTOTAL FOR SUPPLYS&MATL				72,515		58,790		13,725-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,698		36,000		29,302
		302 TELECOMMUNICATIONS EQUIPMENT				3,500		3,500
		305 MOTOR VEHICLES				8,000		8,000
		314 OFFICE FURITURE		1,558				1,558-
		319 SECURITY EQUIPMENT		11,204		14,340		3,136
		332 PURCH DATA PROCESSING EQUIPT				11,000		11,000
		337 BOOKS-OTHER				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP				19,460		74,840		55,380
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				32,000		32,000
		412 RENTALS OF MISC.EQUIP		19,075		15,000		4,075-
		451 NON OVERNIGHT TRVL EXP-GENERAL		32,734		35,000		2,266
		490 SPECIAL SERVICES				3,000		3,000
SUBTOTAL FOR OTHR SER&CHR				51,809		85,000		33,191
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		40,250				40,250-
		607 MAINT & REP MOTOR VEH EQUIP		2,000		2,000		
		608 MAINT & REP GENERAL		3,381				3,381-
		615 PRINTING CONTRACTS		4,224				4,224-
		671 TRAINING PRGM CITY EMPLOYEES	2		2	20,000		20,000
		681 PROF SERV ACCTING & AUDITING			1	1,603	1	1,603
		684 PROF SERV COMPUTER SERVICES		6,613				6,613-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	1		1	1,397		1,397
		SUBTOTAL FOR CNTRCTL SVCS	3	56,468	4	25,000	1	31,468-
		SUBTOTAL FOR BUDGET CODE 6510	3	200,252	4	243,630	1	43,378
		TOTAL FOR URBAN PARK SERVICES	3	409,281	4	292,630	1	116,651-
		TOTAL FOR MAINT & OPERATIONS - OTPS	198	113,740,897	200	93,084,150	2	20,656,747-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,266,321	113,740,897	3,585,884	93,084,150	20,656,747-
FINANCIAL PLAN SAVINGS		6,773,574		6,993,575	220,001
APPROPRIATION		120,514,471		100,077,725	20,436,746-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,911,622		87,031,924	5,879,698-
OTHER CATEGORICAL		5,418,304		4,530,469	887,835-
CAPITAL FUNDS - I.F.A.					
STATE		678,714			678,714-
FEDERAL - C.D.		9,496,302		206,841	9,289,461-
FEDERAL - OTHER		7,860,573		4,558,491	3,302,082-
INTRA-CITY SALES		4,148,956		3,750,000	398,956-
TOTAL		120,514,471		100,077,725	20,436,746-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7822 Telecommunication							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,561,389		1,561,389	
		SUBTOTAL FOR OTHR SER&CHR		1,561,389		1,561,389	
		SUBTOTAL FOR BUDGET CODE 7822		1,561,389		1,561,389	
		TOTAL FOR		1,561,389		1,561,389	
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,800			1,800-
		100 SUPPLIES + MATERIALS - GENERAL		20,321			20,321-
		SUBTOTAL FOR SUPPLYS&MATL		22,121			22,121-
		SUBTOTAL FOR BUDGET CODE 5151		22,121			22,121-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		500		500	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		16,715,441		17,808,841	1,093,400
		SUBTOTAL FOR OTHR SER&CHR		16,715,441		17,808,841	1,093,400
		SUBTOTAL FOR BUDGET CODE 7000		16,715,941		17,809,341	1,093,400
BUDGET CODE: 7800 CENTRAL ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		92,157		92,157	
		100 SUPPLIES + MATERIALS - GENERAL		389,019		461,661	72,642
		101 PRINTING SUPPLIES		22,500		22,500	
		117 POSTAGE		7,000			7,000-
		169 MAINTENANCE SUPPLIES		4,085			4,085-
		170 CLEANING SUPPLIES		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		20,000			20,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				539,761		576,318	36,557
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,000		17,000	
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000	
		314 OFFICE FURITURE		10,000		10,000	
		315 OFFICE EQUIPMENT		25,000		25,000	
		337 BOOKS-OTHER		30,000		30,000	
		338 LIBRARY BOOKS		1,200		1,200	
SUBTOTAL FOR PROPTY&EQUIP				88,200		88,200	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		35,000		35,000	
		403 OFFICE SERVICES		10,500		10,500	
		412 RENTALS OF MISC.EQUIP		115,000		150,000	35,000
		414 RENTALS - LAND BLDGS & STRUCTS		4,602,655		4,806,255	203,600
		451 NON OVERNIGHT TRVL EXP-GENERAL		65,000		65,000	
SUBTOTAL FOR OTHR SER&CHR				4,828,155		5,066,755	238,600
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	1,412,861	5	62,434	1,350,427-
		602 TELECOMMUNICATIONS MAINT	7	45,078	7	45,078	
		608 MAINT & REP GENERAL	11	25,000	11	25,000	
		612 OFFICE EQUIPMENT MAINTENANCE	5	50,000	5	90,000	40,000
		615 PRINTING CONTRACTS	1	53,000	1	143,000	90,000
		624 CLEANING SERVICES	3	12,000	3	5,000	7,000-
		671 TRAINING PRGM CITY EMPLOYEES	2	30,000	2	30,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	71,000			1- 71,000-
		686 PROF SERV OTHER	4	30,000	4	30,000	
SUBTOTAL FOR CNTRCTL SVCS			39	1,728,939	38	430,512	1- 1,298,427-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		15,500		3,000	12,500-
SUBTOTAL FOR FXD MIS CHGS				15,500		3,000	12,500-
SUBTOTAL FOR BUDGET CODE 7800			39	7,200,555	38	6,164,785	1- 1,035,770-
BUDGET CODE: 7823 CENTRAL PROGRAMS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,515		39,000	10,485
		117 POSTAGE		2,000		2,000	
		169 MAINTENANCE SUPPLIES		3,698			3,698-
		199 DATA PROCESSING SUPPLIES		220,881		162,068	58,813-
SUBTOTAL FOR SUPPLYS&MATL				255,094		203,068	52,026-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		88,860				88,860-
		332 PURCH DATA PROCESSING EQUIPT		22,888		171,833		148,945
		337 BOOKS-OTHER		30,234		6,500		23,734-
		SUBTOTAL FOR PROPTY&EQUIP		141,982		178,333		36,351
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		105,000				105,000-
		412 RENTALS OF MISC.EQUIP		2,700				2,700-
		SUBTOTAL FOR OTHR SER&CHR		107,700				107,700-
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS		1,090				1,090-
		671 TRAINING PRGM CITY EMPLOYEES	1	27,500	1	62,500		35,000
		684 PROF SERV COMPUTER SERVICES	1	15,535	1	105,000		89,465
		SUBTOTAL FOR CNTRCTL SVCS	2	44,125	2	167,500		123,375
		SUBTOTAL FOR BUDGET CODE 7823	2	548,901	2	548,901		
		TOTAL FOR DEPUTY COMM OF MGMT	41	24,487,518	40	24,523,027	1-	35,509
		TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS	41	26,048,907	40	26,084,416	1-	35,509

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,476,287	26,048,907	19,462,887	26,084,416	35,509
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,048,907		26,084,416	35,509

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,026,786		26,084,416	57,630
OTHER CATEGORICAL		22,121			22,121-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,048,907		26,084,416	35,509

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4981 Obesity Task Force: Shape Up							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000		60,000	
		SUBTOTAL FOR SUPPLYS&MATL		60,000		60,000	
		SUBTOTAL FOR BUDGET CODE 4981		60,000		60,000	
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,562		54,562	
		SUBTOTAL FOR SUPPLYS&MATL		54,562		54,562	
		SUBTOTAL FOR BUDGET CODE 4982		54,562		54,562	
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		221,819		321,819	100,000
		SUBTOTAL FOR SUPPLYS&MATL		221,819		321,819	100,000
		SUBTOTAL FOR BUDGET CODE 5360		221,819		321,819	100,000
BUDGET CODE: 9705 Citywide Recreation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		126,000			126,000-
		SUBTOTAL FOR SUPPLYS&MATL		126,000			126,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		79,295			79,295-
		SUBTOTAL FOR CNTRCTL SVCS		79,295			79,295-
		SUBTOTAL FOR BUDGET CODE 9705		205,295			205,295-
		TOTAL FOR		541,676		436,381	105,295-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5310 Snack Reimbursement Program							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		3,767			3,767-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				3,767				3,767-
SUBTOTAL FOR BUDGET CODE 5310				3,767				3,767-
BUDGET CODE: 5311 Central Recreation Programs								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		40,096				40,096-
SUBTOTAL FOR SUPPLYS&MATL				40,096				40,096-
SUBTOTAL FOR BUDGET CODE 5311				40,096				40,096-
BUDGET CODE: 5319 City of New York VA Sports 19								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,766				12,766-
SUBTOTAL FOR SUPPLYS&MATL				12,766				12,766-
60		CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES		3,180				3,180-
SUBTOTAL FOR CNTRCTL SVCS				3,180				3,180-
SUBTOTAL FOR BUDGET CODE 5319				15,946				15,946-
BUDGET CODE: 9740 CENTRAL RECREATION								
10	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
		100 SUPPLIES + MATERIALS - GENERAL		113,884		371,154		257,270
		110 FOOD & FORAGE SUPPLIES		15,000		1,000		14,000-
		169 MAINTENANCE SUPPLIES		83,405		60,000		23,405-
		170 CLEANING SUPPLIES		44,773				44,773-
SUBTOTAL FOR SUPPLYS&MATL				259,562		432,154		172,592
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		113,136		7,237		105,899-
		314 OFFICE FURITURE		47,987				47,987-
		315 OFFICE EQUIPMENT		2,619		2,619		
SUBTOTAL FOR PROPTY&EQUIP				163,742		9,856		153,886-
40		OTHR SER&CHR 404 TRAVELING EXPENSES		500		500		
		412 RENTALS OF MISC.EQUIP		19,000		91,000		72,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		490 SPECIAL SERVICES		180				180-
SUBTOTAL FOR OTHR SER&CHR				20,180		92,000		71,820

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		234,526					234,526-
		SUBTOTAL FOR CNTRCTL SVCS		234,526					234,526-
		SUBTOTAL FOR BUDGET CODE 9740		678,010		534,010			144,000-
		TOTAL FOR CENTRAL RECREATION		737,819		534,010			203,809-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 9040 BRONX RECREATION									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		100 SUPPLIES + MATERIALS - GENERAL		51,261		61,261			10,000
		101 PRINTING SUPPLIES		500		500			
		110 FOOD & FORAGE SUPPLIES		1,500		1,500			
		SUBTOTAL FOR SUPPLYS&MATL		63,261		63,261			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		4,250		4,250			
		315 OFFICE EQUIPMENT		650		650			
		SUBTOTAL FOR PROPTY&EQUIP		4,900		4,900			
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500			
		412 RENTALS OF MISC.EQUIP		14,800		10,000			4,800-
		SUBTOTAL FOR OTHR SER&CHR		18,300		13,500			4,800-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	5,200	1	10,000			4,800
		608 MAINT & REP GENERAL	1	5,000	1	25,000			20,000
		695 EDUCATION & REC FOR YOUTH PRGM	1	20,000	1	20,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	30,200	3	55,000			24,800
		SUBTOTAL FOR BUDGET CODE 9040	3	116,661	3	136,661			20,000
		TOTAL FOR BRONX RECREATION	3	116,661	3	136,661			20,000

RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 5332 CCAP - DP Equipment Sunset Park Rec Ctr									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,223				3,223-
		SUBTOTAL FOR PROPTY&EQUIP			3,223				3,223-
		SUBTOTAL FOR BUDGET CODE 5332			3,223				3,223-
BUDGET CODE: 9140 BROOKLYN RECREATION									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			20,000			20,000	
		100 SUPPLIES + MATERIALS - GENERAL			14,077			14,077	
		110 FOOD & FORAGE SUPPLIES			30,000			30,000	30,000
		SUBTOTAL FOR SUPPLYS&MATL			34,077			64,077	30,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						30,000	30,000
		SUBTOTAL FOR PROPTY&EQUIP						30,000	30,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			30,000				30,000-
		633 TRANSPORTATION EXPENDITURES	1			1		30,000	30,000
		SUBTOTAL FOR CNTRCTL SVCS	1		30,000	1		30,000	
		SUBTOTAL FOR BUDGET CODE 9140	1		64,077	1		124,077	60,000
		TOTAL FOR BROOKLYN RECREATION	1		67,300	1		124,077	56,777
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION									
BUDGET CODE: 9240 MANHATTAN RECREATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,476			57,862	53,386
		169 MAINTENANCE SUPPLIES			6,303			5,000	1,303-
		SUBTOTAL FOR SUPPLYS&MATL			10,779			62,862	52,083
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			35,911			36,416	505
		305 MOTOR VEHICLES			505				505-
		319 SECURITY EQUIPMENT			1,547			1,500	47-
		SUBTOTAL FOR PROPTY&EQUIP			37,963			37,916	47-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			25,036			30,000	4,964
		SUBTOTAL FOR OTHR SER&CHR			25,036			30,000	4,964

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,000		2,000			
		608 MAINT & REP GENERAL	2	859	2	30,000		29,141	
		633 TRANSPORTATION EXPENDITURES		2,641		3,500		859	
		695 EDUCATION & REC FOR YOUTH PRGM		2,000		2,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	7,500	2	37,500		30,000	
		SUBTOTAL FOR BUDGET CODE 9240	2	81,278	2	168,278		87,000	
		TOTAL FOR MANHATTAN RECREATION	2	81,278	2	168,278		87,000	
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 5326 Southeastern Queens Mobile Fitness Van									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		8,517				8,517-	
		169 MAINTENANCE SUPPLIES		1,491				1,491-	
		SUBTOTAL FOR SUPPLYS&MATL		10,008				10,008-	
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		48,971				48,971-	
		SUBTOTAL FOR PROPTY&EQUIP		48,971				48,971-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		7,500				7,500-	
		SUBTOTAL FOR CNTRCTL SVCS		7,500				7,500-	
		SUBTOTAL FOR BUDGET CODE 5326		66,479				66,479-	
BUDGET CODE: 9340 QUEENS RECREATION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		101,295		114,740		13,445	
		169 MAINTENANCE SUPPLIES		3,200				3,200-	
		SUBTOTAL FOR SUPPLYS&MATL		104,495		114,740		10,245	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		10,245				10,245-	
		SUBTOTAL FOR PROPTY&EQUIP		10,245				10,245-	
		SUBTOTAL FOR BUDGET CODE 9340		114,740		114,740			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR QUEENS RECREATION				181,219		114,740	66,479-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 5383 SAM Improvements Ocean Breeze							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		95,000			95,000-
	SUBTOTAL FOR SUPPLYS&MATL			95,000			95,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		585,000			585,000-
	SUBTOTAL FOR CNTRCTL SVCS			585,000			585,000-
	SUBTOTAL FOR BUDGET CODE 5383			680,000			680,000-
BUDGET CODE: 9440 STATEN ISLAND RECREATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,500			3,500-
		100 SUPPLIES + MATERIALS - GENERAL		18,118	61,234		43,116
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,164			2,164-
		169 MAINTENANCE SUPPLIES		653			653-
		199 DATA PROCESSING SUPPLIES		3,500	3,500		
	SUBTOTAL FOR SUPPLYS&MATL			27,935	64,734		36,799
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,627	4,627		9,000-
		314 OFFICE FURITURE		373	373		
	SUBTOTAL FOR PROPTY&EQUIP			14,000	5,000		9,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,404	2,025		621
		412 RENTALS OF MISC.EQUIP		6,118			6,118-
	SUBTOTAL FOR OTHR SER&CHR			7,522	2,025		5,497-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		19,302			19,302-
	SUBTOTAL FOR CNTRCTL SVCS			19,302			19,302-
	SUBTOTAL FOR BUDGET CODE 9440			68,759	71,759		3,000
TOTAL FOR STATEN ISLAND RECREATION				748,759	71,759		677,000-





EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR RECREATION SERVICES-OTPS			6	2,474,712	6	1,585,906	888,806-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,000	2,474,712	20,000	1,585,906	888,806-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,474,712		1,585,906	888,806-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,665,201		1,585,906	79,295-
OTHER CATEGORICAL		40,096			40,096-
CAPITAL FUNDS - I.F.A.					
STATE		749,702			749,702-
FEDERAL - C.D.					
FEDERAL - OTHER		19,713			19,713-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,474,712</b>		<b>1,585,906</b>	<b>888,806-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E010 HURRICANE SANDY							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	103,490			1- 103,490-
	SUBTOTAL FOR CNTRCTL SVCS		1	103,490			1- 103,490-
	SUBTOTAL FOR BUDGET CODE E010		1	103,490			1- 103,490-
BUDGET CODE: 1016 Vehicles for Capital Program							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		40,000	850,000		810,000
	SUBTOTAL FOR PROPTY&EQUIP			40,000	850,000		810,000
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		600,000			600,000-
		412 RENTALS OF MISC.EQUIP		150,000			150,000-
	SUBTOTAL FOR OTHR SER&CHR			750,000			750,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,260			7,260-
		607 MAINT & REP MOTOR VEH EQUIP	1	52,740			1- 52,740-
	SUBTOTAL FOR CNTRCTL SVCS		1	60,000			1- 60,000-
	SUBTOTAL FOR BUDGET CODE 1016		1	850,000	850,000		1-
BUDGET CODE: 1020 Citywide Services Capital program OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			52,000		52,000
		169 MAINTENANCE SUPPLIES		52,000			52,000-
	SUBTOTAL FOR SUPPLYS&MATL			52,000	52,000		
	SUBTOTAL FOR BUDGET CODE 1020			52,000	52,000		
TOTAL FOR			2	1,005,490	902,000		2- 103,490-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 1013 CAPITAL PROJECTS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		42,906	42,906		
		100 SUPPLIES + MATERIALS - GENERAL		144,268	794,221		649,953

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			117 POSTAGE		93,578		23,000		70,578-
			169 MAINTENANCE SUPPLIES		35,239				35,239-
			170 CLEANING SUPPLIES		5,698				5,698-
			199 DATA PROCESSING SUPPLIES		12,918		1,042		11,876-
			SUBTOTAL FOR SUPPLYS&MATL		334,607		861,169		526,562
30			300 EQUIPMENT GENERAL		25,397		2,600		22,797-
			305 MOTOR VEHICLES		210,105				210,105-
			314 OFFICE FURITURE		4,000		4,000		
			315 OFFICE EQUIPMENT		6,900		6,900		
			319 SECURITY EQUIPMENT		73,102				73,102-
			332 PURCH DATA PROCESSING EQUIPT		27,234				27,234-
			337 BOOKS-OTHER		323,370		2,500		320,870-
			SUBTOTAL FOR PROPTY&EQUIP		670,108		16,000		654,108-
40			40B TELEPHONE & OTHER COMMUNICATNS		100,000		100,000		
			841001 40X CONTRACTUAL SERVICES-GENERAL						
			850001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		29,000				29,000-
			860001 40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		61,452		61,452		
			412 RENTALS OF MISC.EQUIP		62,689		231,800		169,111
			417 ADVERTISING		5,000				5,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		35,500		35,500		
			SUBTOTAL FOR OTHR SER&CHR		293,641		428,752		135,111
60			600 CONTRACTUAL SERVICES GENERAL		9,565				9,565-
			602 TELECOMMUNICATIONS MAINT	1	50,000			1-	50,000-
			608 MAINT & REP GENERAL	2	5,384		2,027		3,357-
			612 OFFICE EQUIPMENT MAINTENANCE	12	25,418	12	95,000		69,582
			624 CLEANING SERVICES	1	9,228			1-	9,228-
			671 TRAINING PRGM CITY EMPLOYEES	1	2,605	1	2,605		
			684 PROF SERV COMPUTER SERVICES	1	4,997			1-	4,997-
			686 PROF SERV OTHER	1	2,395	1	2,395		
			SUBTOTAL FOR CNTRCTL SVCS	19	109,592	16	102,027	3-	7,565-
70			732 MISCELLANEOUS AWARDS		150		150		
			SUBTOTAL FOR FXD MIS CHGS		150		150		
			SUBTOTAL FOR BUDGET CODE 1013	19	1,408,098	16	1,408,098	3-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1032 Forestry							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		129			129-
		100 SUPPLIES + MATERIALS - GENERAL		73,741		82,000	8,259
		169 MAINTENANCE SUPPLIES		1,434			1,434-
		199 DATA PROCESSING SUPPLIES		1,027			1,027-
	SUBTOTAL FOR SUPPLYS&MATL			76,331		82,000	5,669
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,548			4,548-
	SUBTOTAL FOR PROPTY&EQUIP			4,548			4,548-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,121			1,121-
	SUBTOTAL FOR CNTRCTL SVCS			1,121			1,121-
	SUBTOTAL FOR BUDGET CODE 1032			82,000		82,000	
TOTAL FOR CAPITAL PROJECTS			19	1,490,098	16	1,490,098	3-
TOTAL FOR DESIGN & ENGINEERING-OTPS			21	2,495,588	16	2,392,098	5- 103,490-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	772,035	2,495,588	142,906	2,392,098	103,490-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,495,588		2,392,098	103,490-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,392,098		2,392,098	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		103,490			103,490-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,495,588</b>		<b>2,392,098</b>	<b>103,490-</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,353	417,997,164	4,271	449,568,002	31,570,838
FINANCIAL PLAN SAVINGS	154-	3,080,533	25	7,927,741	4,847,208
APPROPRIATION	4,199	421,077,697	4,296	457,495,743	36,418,046

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	288,336,092	303,852,465	15,516,373
OTHER CATEGORICAL	11,713,445	2,795,338	8,918,107-
CAPITAL FUNDS - I.F.A.	52,198,156	52,340,668	142,512
STATE	845,557	491,967	353,590-
FEDERAL - C.D.	2,426,380	2,432,643	6,263
FEDERAL - OTHER	24,366,700	37,387,481	13,020,781
INTRA-CITY SALES	41,191,367	58,195,181	17,003,814

TOTAL 421,077,697 457,495,743 36,418,046

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,550,643	144,760,104	23,211,677	123,146,570	21,613,534-
FINANCIAL PLAN SAVINGS		6,773,574		6,993,575	220,001
APPROPRIATION		151,533,678		130,140,145	21,393,533-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		120,603,609		114,702,246	5,901,363-
OTHER CATEGORICAL		5,480,521		4,530,469	950,052-
CAPITAL FUNDS - I.F.A.		2,392,098		2,392,098	
STATE		1,428,416			1,428,416-
FEDERAL - C.D.		9,496,302		206,841	9,289,461-
FEDERAL - OTHER		7,983,776		4,558,491	3,425,285-
INTRA-CITY SALES		4,148,956		3,750,000	398,956-

TOTAL		151,533,678		130,140,145	21,393,533-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY22

AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4,353	417,997,164	4,271	449,568,002	31,570,838
FINANCIAL PLAN SAVINGS	154-	3,080,533	25	7,927,741	4,847,208
APPROPRIATION	4,199	421,077,697	4,296	457,495,743	36,418,046
OTPS					
TOTALS FOR OPERATING BUDGET		144,760,104		123,146,570	21,613,534-
FINANCIAL PLAN SAVINGS		6,773,574		6,993,575	220,001
APPROPRIATION		151,533,678		130,140,145	21,393,533-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,353	562,757,268	4,271	572,714,572	9,957,304
FINANCIAL PLAN SAVINGS	154-	9,854,107	25	14,921,316	5,067,209
APPROPRIATION	4,199	572,611,375	4,296	587,635,888	15,024,513
FUNDING					
CITY		408,939,701		418,554,711	9,615,010
OTHER CATEGORICAL		17,193,966		7,325,807	9,868,159-
CAPITAL FUNDS - I.F.A.		54,590,254		54,732,766	142,512
STATE		2,273,973		491,967	1,782,006-
FEDERAL - C.D.		11,922,682		2,639,484	9,283,198-
FEDERAL - OTHER		32,350,476		41,945,972	9,595,496
INTRA-CITY SALES		45,340,323		61,945,181	16,604,858
TOTAL FUNDING		572,611,375		587,635,888	15,024,513

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A106 HRO: DDC BIB Staff Time - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		423,764	19	2,152,542	19	1,728,778
		SUBTOTAL FOR F/T SALARIED		423,764	19	2,152,542	19	1,728,778
		SUBTOTAL FOR BUDGET CODE A106		423,764	19	2,152,542	19	1,728,778
BUDGET CODE: A400 ESCR: Staff Time - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,469,984	12	1,351,037		118,947-
		SUBTOTAL FOR F/T SALARIED	12	1,469,984	12	1,351,037		118,947-
		SUBTOTAL FOR BUDGET CODE A400	12	1,469,984	12	1,351,037		118,947-
BUDGET CODE: A601 HRO BIB Staff Time - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	416,593	5	493,164		76,571
		SUBTOTAL FOR F/T SALARIED	5	416,593	5	493,164		76,571
03 UNSALARIED		031 UNSALARIED		2,447		2,447		
		SUBTOTAL FOR UNSALARIED		2,447		2,447		
		SUBTOTAL FOR BUDGET CODE A601	5	419,040	5	495,611		76,571
BUDGET CODE: EH02 FEMA HMGP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3	175,000		175,000
		SUBTOTAL FOR F/T SALARIED	3		3	175,000		175,000
		SUBTOTAL FOR BUDGET CODE EH02	3		3	175,000		175,000
BUDGET CODE: 1207 ACCO Professional Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	539,885	9	541,492		1,607
		SUBTOTAL FOR F/T SALARIED	9	539,885	9	541,492		1,607
		SUBTOTAL FOR BUDGET CODE 1207	9	539,885	9	541,492		1,607
BUDGET CODE: 1209 Const Allowance & Cap Change Order Unit								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,000		270,000			
		SUBTOTAL FOR F/T SALARIED		270,000		270,000			
		SUBTOTAL FOR BUDGET CODE 1209		270,000		270,000			
BUDGET CODE: 1500 Office of Chief Architect - Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS		172,552		172,552			
		SUBTOTAL FOR F/T SALARIED		172,552		172,552			
		SUBTOTAL FOR BUDGET CODE 1500		172,552		172,552			
BUDGET CODE: 1501 Office of Chief Architect - Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED		1,404		1,404			
		SUBTOTAL FOR UNSALARIED		1,404		1,404			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,951		1,951			
		SUBTOTAL FOR ADD GRS PAY		1,951		1,951			
		SUBTOTAL FOR BUDGET CODE 1501		3,355		3,355			
BUDGET CODE: 1601 Diversity and Industry Relations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,201,308	13	1,203,830			2,522
		SUBTOTAL FOR F/T SALARIED	13	1,201,308	13	1,203,830			2,522
03 UNSALARIED		031 UNSALARIED		14,997		14,997			
		SUBTOTAL FOR UNSALARIED		14,997		14,997			
04 ADD GRS PAY		047 OVERTIME		6,119		6,119			
		SUBTOTAL FOR ADD GRS PAY		6,119		6,119			
		SUBTOTAL FOR BUDGET CODE 1601	13	1,222,424	13	1,224,946			2,522
BUDGET CODE: 2800 South East Queens - Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,594,229	13	1,749,532			155,303

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	1,594,229	13	1,749,532		155,303
SUBTOTAL FOR BUDGET CODE 2800			13	1,594,229	13	1,749,532		155,303
BUDGET CODE: 2801 South East Queens - Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	146,848	1	150,116		3,268
SUBTOTAL FOR F/T SALARIED			1	146,848	1	150,116		3,268
SUBTOTAL FOR BUDGET CODE 2801			1	146,848	1	150,116		3,268
BUDGET CODE: 2802 Pedestrian Ramps - Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS		365,769		367,415		1,646
SUBTOTAL FOR F/T SALARIED				365,769		367,415		1,646
SUBTOTAL FOR BUDGET CODE 2802				365,769		367,415		1,646
BUDGET CODE: 2803 Pedestrian Ramps - Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3			
SUBTOTAL FOR F/T SALARIED			3		3			
SUBTOTAL FOR BUDGET CODE 2803			3		3			
BUDGET CODE: 3321 Public Buildings- Tech								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 3321			1		1			
BUDGET CODE: 8300 MWBE Mentorship Program - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	387,906	5	387,906
SUBTOTAL FOR F/T SALARIED					5	387,906	5	387,906
SUBTOTAL FOR BUDGET CODE 8300					5	387,906	5	387,906
BUDGET CODE: 8800 Capital Project Scope Development								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,549		6,423		2,874
		SUBTOTAL FOR F/T SALARIED		3,549		6,423		2,874
		SUBTOTAL FOR BUDGET CODE 8800		3,549		6,423		2,874
TOTAL FOR			60	6,631,399	84	9,047,927	24	2,416,528
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1001 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,885,051	11	1,903,419		18,368
		SUBTOTAL FOR F/T SALARIED	11	1,885,051	11	1,903,419		18,368
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,173		3,173		
		042 LONGEVITY DIFFERENTIAL		24,420		24,420		
		046 TERMINAL LEAVE		20,938		20,938		
		047 OVERTIME		808		808		
		049 BACKPAY - PRIOR YEARS		50,156		50,156		
		SUBTOTAL FOR ADD GRS PAY		99,495		99,495		
		SUBTOTAL FOR BUDGET CODE 1001	11	1,984,546	11	2,002,914		18,368
BUDGET CODE: 1003 Town and Gown								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	194,860	1	198,425		3,565
		SUBTOTAL FOR F/T SALARIED	1	194,860	1	198,425		3,565
		SUBTOTAL FOR BUDGET CODE 1003	1	194,860	1	198,425		3,565
BUDGET CODE: 1005 Public Information-OCON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	277,662	4	280,757		3,095
		SUBTOTAL FOR F/T SALARIED	4	277,662	4	280,757		3,095
		SUBTOTAL FOR BUDGET CODE 1005	4	277,662	4	280,757		3,095
BUDGET CODE: 1007 Intergov								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	832,180	17	836,073		3,893
		SUBTOTAL FOR F/T SALARIED	17	832,180	17	836,073		3,893
		SUBTOTAL FOR BUDGET CODE 1007	17	832,180	17	836,073		3,893
BUDGET CODE: 1009 Equal Employment Opportunity								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	472,232	6	479,395		7,163
		SUBTOTAL FOR F/T SALARIED	6	472,232	6	479,395		7,163
		SUBTOTAL FOR BUDGET CODE 1009	6	472,232	6	479,395		7,163
BUDGET CODE: 1111 MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	768,111	10	774,671		6,560
		SUBTOTAL FOR F/T SALARIED	10	768,111	10	774,671		6,560
03 UNSALARIED		031 UNSALARIED		30,220		30,220		
		SUBTOTAL FOR UNSALARIED		30,220		30,220		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		154,049		154,049		
		047 OVERTIME		10,688		10,688		
		SUBTOTAL FOR ADD GRS PAY		164,737		164,737		
		SUBTOTAL FOR BUDGET CODE 1111	10	963,068	10	969,628		6,560
BUDGET CODE: 1112 ITS-Project Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,884,584	10	1,887,465		2,881
		SUBTOTAL FOR F/T SALARIED	10	1,884,584	10	1,887,465		2,881
		SUBTOTAL FOR BUDGET CODE 1112	10	1,884,584	10	1,887,465		2,881
BUDGET CODE: 1113 ITS-Networking								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,145,330	11	1,147,800		2,470
		SUBTOTAL FOR F/T SALARIED	11	1,145,330	11	1,147,800		2,470
		SUBTOTAL FOR BUDGET CODE 1113	11	1,145,330	11	1,147,800		2,470

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1114 ITS-Applications Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	740,401	9	740,401		
SUBTOTAL FOR F/T SALARIED			9	740,401	9	740,401		
03 UNSALARIED		031 UNSALARIED		1,405		1,405		
SUBTOTAL FOR UNSALARIED				1,405		1,405		
SUBTOTAL FOR BUDGET CODE 1114			9	741,806	9	741,806		
BUDGET CODE: 1115 ITS-User Support (Help Desk)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	906,650	11	909,544		2,894
SUBTOTAL FOR F/T SALARIED			11	906,650	11	909,544		2,894
SUBTOTAL FOR BUDGET CODE 1115			11	906,650	11	909,544		2,894
BUDGET CODE: 1201 ACCO AND VENDEX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,292,031	17	1,298,955		6,924
SUBTOTAL FOR F/T SALARIED			17	1,292,031	17	1,298,955		6,924
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,149		4,149		
		042 LONGEVITY DIFFERENTIAL		29,816		29,816		
		047 OVERTIME		39,535		39,535		
SUBTOTAL FOR ADD GRS PAY				73,500		73,500		
SUBTOTAL FOR BUDGET CODE 1201			17	1,365,531	17	1,372,455		6,924
BUDGET CODE: 1203 ACCO-LIA, Assignments, TO & CCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,062,010	14	1,062,569	5	559
SUBTOTAL FOR F/T SALARIED			9	1,062,010	14	1,062,569	5	559
SUBTOTAL FOR BUDGET CODE 1203			9	1,062,010	14	1,062,569	5	559
BUDGET CODE: 1205 ACCO-Procurement, Planning, Report								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	576,346	8	577,675		1,329
SUBTOTAL FOR F/T SALARIED			8	576,346	8	577,675		1,329
03 UNSALARIED		031 UNSALARIED		5,336		5,472		136

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				5,336		5,472		136
SUBTOTAL FOR BUDGET CODE 1205			8	581,682	8	583,147		1,465
BUDGET CODE: 1300 EAO								
01 F/T SALARIED 001 FULL YEAR POSITIONS						77		77
SUBTOTAL FOR F/T SALARIED						77		77
SUBTOTAL FOR BUDGET CODE 1300						77		77
BUDGET CODE: 1301 EAO								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	315,617	7	322,352		6,735
SUBTOTAL FOR F/T SALARIED			7	315,617	7	322,352		6,735
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				5,420		5,420		
042 LONGEVITY DIFFERENTIAL				83,180		83,180		
047 OVERTIME				18,768		18,768		
SUBTOTAL FOR ADD GRS PAY				107,368		107,368		
SUBTOTAL FOR BUDGET CODE 1301			7	422,985	7	429,720		6,735
BUDGET CODE: 1303 EAO-Staten Island Brooklyn								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	641,180	8	642,061		881
SUBTOTAL FOR F/T SALARIED			8	641,180	8	642,061		881
SUBTOTAL FOR BUDGET CODE 1303			8	641,180	8	642,061		881
BUDGET CODE: 1305 EAO-CM/Manhattan/Upstate								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	864,935	5	866,520		1,585
SUBTOTAL FOR F/T SALARIED			5	864,935	5	866,520		1,585
SUBTOTAL FOR BUDGET CODE 1305			5	864,935	5	866,520		1,585
BUDGET CODE: 1307 EAO-Queens/Bronx								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	658,643	9	659,698	4	1,055
SUBTOTAL FOR F/T SALARIED			5	658,643	9	659,698	4	1,055



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1307			5	658,643	9	659,698	4	1,055
BUDGET CODE: 1309 EAO-Prevailing Wage								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	487,539	7	487,539		
SUBTOTAL FOR F/T SALARIED			7	487,539	7	487,539		
SUBTOTAL FOR BUDGET CODE 1309			7	487,539	7	487,539		
BUDGET CODE: 1401 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,581,303	21	1,594,043		12,740
SUBTOTAL FOR F/T SALARIED			21	1,581,303	21	1,594,043		12,740
03 UNSALARIED		031 UNSALARIED		70,007		70,007		
SUBTOTAL FOR UNSALARIED				70,007		70,007		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,600		36,600		
SUBTOTAL FOR ADD GRS PAY				36,600		36,600		
SUBTOTAL FOR BUDGET CODE 1401			21	1,687,910	21	1,700,650		12,740
BUDGET CODE: 5003 Financial Services-Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,986,012	17	1,988,163		2,151
SUBTOTAL FOR F/T SALARIED			17	1,986,012	17	1,988,163		2,151
SUBTOTAL FOR BUDGET CODE 5003			17	1,986,012	17	1,988,163		2,151
BUDGET CODE: 6100 PB-Architecture								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,209,848	11	1,212,019		2,171
SUBTOTAL FOR F/T SALARIED			11	1,209,848	11	1,212,019		2,171
SUBTOTAL FOR BUDGET CODE 6100			11	1,209,848	11	1,212,019		2,171
BUDGET CODE: 8014 Law-City Funded								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	341,710	3	342,333		623
SUBTOTAL FOR F/T SALARIED			3	341,710	3	342,333		623

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8014			3	341,710	3	342,333		623
BUDGET CODE: 8396 Executive/Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	548,711	8	555,384		6,673
SUBTOTAL FOR F/T SALARIED			8	548,711	8	555,384		6,673
02 OTH SALARIED		022 SEASONAL POSITIONS		2,205		2,205		
SUBTOTAL FOR OTH SALARIED				2,205		2,205		
03 UNSALARIED		031 UNSALARIED		7,898		7,898		
SUBTOTAL FOR UNSALARIED				7,898		7,898		
04 ADD GRS PAY		047 OVERTIME		1,851		1,851		
SUBTOTAL FOR ADD GRS PAY				1,851		1,851		
SUBTOTAL FOR BUDGET CODE 8396			8	560,665	8	567,338		6,673
BUDGET CODE: 8400 Capital Front End Planning- Public Build								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,719,503	25	2,723,277		3,774
SUBTOTAL FOR F/T SALARIED			25	2,719,503	25	2,723,277		3,774
04 ADD GRS PAY		061 SUPPER MONEY		255		255		
SUBTOTAL FOR ADD GRS PAY				255		255		
SUBTOTAL FOR BUDGET CODE 8400			25	2,719,758	25	2,723,532		3,774
BUDGET CODE: 8500 Capital Front End Planning- Infrastructu								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	932,830	9	936,436		3,606
SUBTOTAL FOR F/T SALARIED			9	932,830	9	936,436		3,606
SUBTOTAL FOR BUDGET CODE 8500			9	932,830	9	936,436		3,606
BUDGET CODE: 8600 Non-IFA Work- PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,972		29,972		
SUBTOTAL FOR F/T SALARIED				29,972		29,972		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8600				29,972		29,972	
BUDGET CODE: 8610 Program Management Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	27,532	3	27,895	363
SUBTOTAL FOR F/T SALARIED			3	27,532	3	27,895	363
SUBTOTAL FOR BUDGET CODE 8610			3	27,532	3	27,895	363
BUDGET CODE: 8620 Infrastructure Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	648,961	9	650,471	1,510
SUBTOTAL FOR F/T SALARIED			9	648,961	9	650,471	1,510
SUBTOTAL FOR BUDGET CODE 8620			9	648,961	9	650,471	1,510
BUDGET CODE: 8630 Public Buildings Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,527,128	38	3,545,899	18,771
SUBTOTAL FOR F/T SALARIED			38	3,527,128	38	3,545,899	18,771
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		806		806	
		042 LONGEVITY DIFFERENTIAL		22,415		22,415	
		047 OVERTIME		21,363		21,363	
SUBTOTAL FOR ADD GRS PAY				44,584		44,584	
SUBTOTAL FOR BUDGET CODE 8630			38	3,571,712	38	3,590,483	18,771
BUDGET CODE: 8640 Chief Architect Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,024	2	166,024	
SUBTOTAL FOR F/T SALARIED			2	166,024	2	166,024	
SUBTOTAL FOR BUDGET CODE 8640			2	166,024	2	166,024	
TOTAL FOR EXECUTIVE			302	29,370,357	311	29,492,909	9

RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	701,429	9	714,031		12,602
		SUBTOTAL FOR F/T SALARIED	9	701,429	9	714,031		12,602
		SUBTOTAL FOR BUDGET CODE 2001	9	701,429	9	714,031		12,602
BUDGET CODE: 2002 CM EXECUTIVE- DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,159		49,159		
		SUBTOTAL FOR F/T SALARIED		49,159		49,159		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,844		9,844		
		047 OVERTIME		16,961		16,961		
		SUBTOTAL FOR ADD GRS PAY		26,805		26,805		
		SUBTOTAL FOR BUDGET CODE 2002		75,964		75,964		
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	224,319	4	225,385		1,066
		SUBTOTAL FOR F/T SALARIED	4	224,319	4	225,385		1,066
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,831		3,831		
		042 LONGEVITY DIFFERENTIAL		249,913		249,913		
		045 HOLIDAY PAY		1,599		1,599		
		047 OVERTIME		309,864		309,864		
		SUBTOTAL FOR ADD GRS PAY		565,207		565,207		
		SUBTOTAL FOR BUDGET CODE 2100	4	789,526	4	790,592		1,066
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	553,109	5	562,333		9,224
		SUBTOTAL FOR F/T SALARIED	5	553,109	5	562,333		9,224
03 UNSALARIED		031 UNSALARIED		12,876		12,876		
		SUBTOTAL FOR UNSALARIED		12,876		12,876		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,117		9,117		
		SUBTOTAL FOR ADD GRS PAY		9,117		9,117		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2101			5	575,102	5	584,326		9,224
BUDGET CODE: 2110 Infra-Design 1-Section 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,453,792	12	1,464,626		10,834
SUBTOTAL FOR F/T SALARIED			12	1,453,792	12	1,464,626		10,834
SUBTOTAL FOR BUDGET CODE 2110			12	1,453,792	12	1,464,626		10,834
BUDGET CODE: 2111 Infra-Design 1-Section 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,462	1	140,462		
SUBTOTAL FOR F/T SALARIED			1	140,462	1	140,462		
SUBTOTAL FOR BUDGET CODE 2111			1	140,462	1	140,462		
BUDGET CODE: 2120 Infra-Design 1-Section 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	616,715	7	1,317,490		700,775
SUBTOTAL FOR F/T SALARIED			7	616,715	7	1,317,490		700,775
SUBTOTAL FOR BUDGET CODE 2120			7	616,715	7	1,317,490		700,775
BUDGET CODE: 2121 Infra-Design 1-Section 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,686	2	171,454		2,768
SUBTOTAL FOR F/T SALARIED			2	168,686	2	171,454		2,768
SUBTOTAL FOR BUDGET CODE 2121			2	168,686	2	171,454		2,768
BUDGET CODE: 2130 Infra-Design 1-Section 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,379,285	19	1,381,625		2,340
SUBTOTAL FOR F/T SALARIED			19	1,379,285	19	1,381,625		2,340
SUBTOTAL FOR BUDGET CODE 2130			19	1,379,285	19	1,381,625		2,340
BUDGET CODE: 2131 Infra-Design 1-Section 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	137,278	1	137,278		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	137,278	1	137,278	
SUBTOTAL FOR BUDGET CODE 2131			1	137,278	1	137,278	
BUDGET CODE: 2140 Infra-Design 1-Section 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,723,031	24	1,724,918	1,887
SUBTOTAL FOR F/T SALARIED			24	1,723,031	24	1,724,918	1,887
SUBTOTAL FOR BUDGET CODE 2140			24	1,723,031	24	1,724,918	1,887
BUDGET CODE: 2141 Infra-Design 1-Section 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	131,896	1	137,595	5,699
SUBTOTAL FOR F/T SALARIED			1	131,896	1	137,595	5,699
SUBTOTAL FOR BUDGET CODE 2141			1	131,896	1	137,595	5,699
BUDGET CODE: 2150 Infra-Design 1-Section 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,080,361	12	1,081,839	3
SUBTOTAL FOR F/T SALARIED			9	1,080,361	12	1,081,839	3
03 UNSALARIED		031 UNSALARIED		743		743	
SUBTOTAL FOR UNSALARIED				743		743	
SUBTOTAL FOR BUDGET CODE 2150			9	1,081,104	12	1,082,582	3
BUDGET CODE: 2151 Infra-Design 1-Section 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,218	1	128,940	2,722
SUBTOTAL FOR F/T SALARIED			1	126,218	1	128,940	2,722
SUBTOTAL FOR BUDGET CODE 2151			1	126,218	1	128,940	2,722
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	156,390	1	156,806	416
SUBTOTAL FOR F/T SALARIED			1	156,390	1	156,806	416
SUBTOTAL FOR BUDGET CODE 2200			1	156,390	1	156,806	416

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	450,218	4	460,655	10,437
SUBTOTAL FOR F/T SALARIED			4	450,218	4	460,655	10,437
03 UNSALARIED		031 UNSALARIED		9,989		9,989	
SUBTOTAL FOR UNSALARIED				9,989		9,989	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,675		5,675	
SUBTOTAL FOR ADD GRS PAY				5,675		5,675	
SUBTOTAL FOR BUDGET CODE 2201			4	465,882	4	476,319	10,437
BUDGET CODE: 2210 Infra-Design 2-Group 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	585,207	5	1,286,290	701,083
SUBTOTAL FOR F/T SALARIED			5	585,207	5	1,286,290	701,083
SUBTOTAL FOR BUDGET CODE 2210			5	585,207	5	1,286,290	701,083
BUDGET CODE: 2211 Infra-Design 2-Group 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	132,870	1	136,098	3,228
SUBTOTAL FOR F/T SALARIED			1	132,870	1	136,098	3,228
SUBTOTAL FOR BUDGET CODE 2211			1	132,870	1	136,098	3,228
BUDGET CODE: 2220 Infra-Design 2-Group 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	639,070	9	642,394	3,324
SUBTOTAL FOR F/T SALARIED			9	639,070	9	642,394	3,324
SUBTOTAL FOR BUDGET CODE 2220			9	639,070	9	642,394	3,324
BUDGET CODE: 2221 Infra-Design 2-Group 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,137	1	126,137	
SUBTOTAL FOR F/T SALARIED			1	126,137	1	126,137	
SUBTOTAL FOR BUDGET CODE 2221			1	126,137	1	126,137	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2230 Infra-Design 2-Group 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,106,285	14	1,107,297	6	1,012
SUBTOTAL FOR F/T SALARIED			8	1,106,285	14	1,107,297	6	1,012
SUBTOTAL FOR BUDGET CODE 2230			8	1,106,285	14	1,107,297	6	1,012
BUDGET CODE: 2231 Infra-Design 2-Group 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	133,956	1	136,647		2,691
SUBTOTAL FOR F/T SALARIED			1	133,956	1	136,647		2,691
SUBTOTAL FOR BUDGET CODE 2231			1	133,956	1	136,647		2,691
BUDGET CODE: 2340 Infra-Design2-Consult Dsg /Utility								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	795,249	11	799,395		4,146
SUBTOTAL FOR F/T SALARIED			11	795,249	11	799,395		4,146
SUBTOTAL FOR BUDGET CODE 2340			11	795,249	11	799,395		4,146
BUDGET CODE: 2341 Infra-Design2-Consult Dsg /Utility								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	139,207	1	145,126		5,919
SUBTOTAL FOR F/T SALARIED			1	139,207	1	145,126		5,919
03 UNSALARIED		031 UNSALARIED		445		445		
SUBTOTAL FOR UNSALARIED				445		445		
SUBTOTAL FOR BUDGET CODE 2341			1	139,652	1	145,571		5,919
BUDGET CODE: 2350 Infra-Design 2-Tech. Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	425,933	5	428,794		2,861
SUBTOTAL FOR F/T SALARIED			5	425,933	5	428,794		2,861
SUBTOTAL FOR BUDGET CODE 2350			5	425,933	5	428,794		2,861
BUDGET CODE: 2351 Infra-Design 2-Tech. Services								



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,137	1	126,137		
		SUBTOTAL FOR F/T SALARIED	1	126,137	1	126,137		
		SUBTOTAL FOR BUDGET CODE 2351	1	126,137	1	126,137		
BUDGET CODE: 2360 Infra-Design 2-Landscape								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	518,110	6	521,288		3,178
		SUBTOTAL FOR F/T SALARIED	6	518,110	6	521,288		3,178
		SUBTOTAL FOR BUDGET CODE 2360	6	518,110	6	521,288		3,178
BUDGET CODE: 2370 Infra-Design2-Bridges/Step St/Wall								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	711,247	8	711,856		609
		SUBTOTAL FOR F/T SALARIED	8	711,247	8	711,856		609
		SUBTOTAL FOR BUDGET CODE 2370	8	711,247	8	711,856		609
BUDGET CODE: 2371 Infra-Design2-Bridges/Step St/Wall								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,602	2	109,602		
		SUBTOTAL FOR F/T SALARIED	2	109,602	2	109,602		
		SUBTOTAL FOR BUDGET CODE 2371	2	109,602	2	109,602		
BUDGET CODE: 2380 Infra-Design 2-Ped Ramps								
01 F/T SALARIED		001 FULL YEAR POSITIONS		342,465		346,614		4,149
		SUBTOTAL FOR F/T SALARIED		342,465		346,614		4,149
		SUBTOTAL FOR BUDGET CODE 2380		342,465		346,614		4,149
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		169,985		169,985		
		SUBTOTAL FOR F/T SALARIED		169,985		169,985		
		SUBTOTAL FOR BUDGET CODE 2400		169,985		169,985		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	570,023	5	577,895		5	7,872
SUBTOTAL FOR F/T SALARIED			5	570,023	5	577,895		5	7,872
03 UNSALARIED		031 UNSALARIED		5,638		5,638			
SUBTOTAL FOR UNSALARIED				5,638		5,638			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,457		5,457			
		042 LONGEVITY DIFFERENTIAL		4,673		4,673			
SUBTOTAL FOR ADD GRS PAY				10,130		10,130			
SUBTOTAL FOR BUDGET CODE 2401			5	585,791	5	593,663		5	7,872
BUDGET CODE: 2402 Infra-CM1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,192,213	15	1,195,015		15	2,802
SUBTOTAL FOR F/T SALARIED			15	1,192,213	15	1,195,015		15	2,802
SUBTOTAL FOR BUDGET CODE 2402			15	1,192,213	15	1,195,015		15	2,802
BUDGET CODE: 2404 Infra-CM1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,221,454	15	1,224,009		15	2,555
SUBTOTAL FOR F/T SALARIED			15	1,221,454	15	1,224,009		15	2,555
SUBTOTAL FOR BUDGET CODE 2404			15	1,221,454	15	1,224,009		15	2,555
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	321,501	3	325,589		3	4,088
SUBTOTAL FOR F/T SALARIED			3	321,501	3	325,589		3	4,088
SUBTOTAL FOR BUDGET CODE 2500			3	321,501	3	325,589		3	4,088
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	432,972	5	436,844		5	3,872
SUBTOTAL FOR F/T SALARIED			5	432,972	5	436,844		5	3,872
03 UNSALARIED		031 UNSALARIED		12,540		12,540			
SUBTOTAL FOR UNSALARIED				12,540		12,540			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,019		23,019		
		047 OVERTIME		7,520		7,520		
		SUBTOTAL FOR ADD GRS PAY		30,539		30,539		
		SUBTOTAL FOR BUDGET CODE 2501	5	476,051	5	479,923		3,872
BUDGET CODE: 2502 Infra-CM2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	980,398	12	981,985		1,587
		SUBTOTAL FOR F/T SALARIED	12	980,398	12	981,985		1,587
		SUBTOTAL FOR BUDGET CODE 2502	12	980,398	12	981,985		1,587
BUDGET CODE: 2504 Infra-CM2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	949,053	11	950,023	2	970
		SUBTOTAL FOR F/T SALARIED	9	949,053	11	950,023	2	970
		SUBTOTAL FOR BUDGET CODE 2504	9	949,053	11	950,023	2	970
BUDGET CODE: 2510 Construction Management 3 Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,996	2	157,872		2,876
		SUBTOTAL FOR F/T SALARIED	2	154,996	2	157,872		2,876
		SUBTOTAL FOR BUDGET CODE 2510	2	154,996	2	157,872		2,876
BUDGET CODE: 2511 Construction Management 3 Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	493,842	2	494,336	1	494
		SUBTOTAL FOR F/T SALARIED	1	493,842	2	494,336	1	494
		SUBTOTAL FOR BUDGET CODE 2511	1	493,842	2	494,336	1	494
BUDGET CODE: 2512 Infra-CM3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,006,900	12	1,007,785		885
		SUBTOTAL FOR F/T SALARIED	12	1,006,900	12	1,007,785		885
		SUBTOTAL FOR BUDGET CODE 2512	12	1,006,900	12	1,007,785		885

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2513 Infra-CM3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,624	1	123,624		
		SUBTOTAL FOR F/T SALARIED	1	123,624	1	123,624		
		SUBTOTAL FOR BUDGET CODE 2513	1	123,624	1	123,624		
BUDGET CODE: 2514 Infra-CM3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	722,747	8	838,513		115,766
		SUBTOTAL FOR F/T SALARIED	8	722,747	8	838,513		115,766
		SUBTOTAL FOR BUDGET CODE 2514	8	722,747	8	838,513		115,766
BUDGET CODE: 2517 Infra-Ped Ramps								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	143,438	1	796,130		652,692
		SUBTOTAL FOR F/T SALARIED	1	143,438	1	796,130		652,692
		SUBTOTAL FOR BUDGET CODE 2517	1	143,438	1	796,130		652,692
BUDGET CODE: 2520 Construction Management 4 Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	165,276	1	168,504		3,228
		SUBTOTAL FOR F/T SALARIED	1	165,276	1	168,504		3,228
		SUBTOTAL FOR BUDGET CODE 2520	1	165,276	1	168,504		3,228
BUDGET CODE: 2521 Construction Management 4 Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	390,103	5	394,014		3,911
		SUBTOTAL FOR F/T SALARIED	5	390,103	5	394,014		3,911
		SUBTOTAL FOR BUDGET CODE 2521	5	390,103	5	394,014		3,911
BUDGET CODE: 2522 Infra-CM4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,089,042	13	1,090,440		1,398
		SUBTOTAL FOR F/T SALARIED	13	1,089,042	13	1,090,440		1,398

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2522			13	1,089,042	13	1,090,440	1,398
BUDGET CODE: 2523 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,103	1	124,420	317
SUBTOTAL FOR F/T SALARIED			1	124,103	1	124,420	317
SUBTOTAL FOR BUDGET CODE 2523			1	124,103	1	124,420	317
BUDGET CODE: 2524 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,058,211	13	1,059,935	1,724
SUBTOTAL FOR F/T SALARIED			13	1,058,211	13	1,059,935	1,724
SUBTOTAL FOR BUDGET CODE 2524			13	1,058,211	13	1,059,935	1,724
BUDGET CODE: 2526 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,416,945	19	1,420,608	3,663
SUBTOTAL FOR F/T SALARIED			19	1,416,945	19	1,420,608	3,663
SUBTOTAL FOR BUDGET CODE 2526			19	1,416,945	19	1,420,608	3,663
BUDGET CODE: 2527 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	492,235	5	495,560	3,325
SUBTOTAL FOR F/T SALARIED			5	492,235	5	495,560	3,325
SUBTOTAL FOR BUDGET CODE 2527			5	492,235	5	495,560	3,325
BUDGET CODE: 2530 Construction Management 5 Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,515	2	156,832	317
SUBTOTAL FOR F/T SALARIED			2	156,515	2	156,832	317
SUBTOTAL FOR BUDGET CODE 2530			2	156,515	2	156,832	317
BUDGET CODE: 2531 Construction Management 5 Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	347,235	4	354,374	7,139
SUBTOTAL FOR F/T SALARIED			4	347,235	4	354,374	7,139

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2531			4	347,235	4	354,374		7,139
BUDGET CODE: 2532 Infra-CM5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,461,398	19	1,465,026		3,628
SUBTOTAL FOR F/T SALARIED			19	1,461,398	19	1,465,026		3,628
SUBTOTAL FOR BUDGET CODE 2532			19	1,461,398	19	1,465,026		3,628
BUDGET CODE: 2534 Infra-CM5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	910,587	11	912,309		1,722
SUBTOTAL FOR F/T SALARIED			11	910,587	11	912,309		1,722
SUBTOTAL FOR BUDGET CODE 2534			11	910,587	11	912,309		1,722
BUDGET CODE: 2600 PROGRAM MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	462,699	5	466,990		4,291
SUBTOTAL FOR F/T SALARIED			5	462,699	5	466,990		4,291
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		148,102		148,102		
		047 OVERTIME		116,646		116,646		
SUBTOTAL FOR ADD GRS PAY				264,748		264,748		
SUBTOTAL FOR BUDGET CODE 2600			5	727,447	5	731,738		4,291
BUDGET CODE: 2601 PROGRAM MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	321,104	5	328,338		7,234
SUBTOTAL FOR F/T SALARIED			5	321,104	5	328,338		7,234
03 UNSALARIED		031 UNSALARIED		15,863		15,863		
SUBTOTAL FOR UNSALARIED				15,863		15,863		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546		
		047 OVERTIME		2,607		2,607		
SUBTOTAL FOR ADD GRS PAY				18,153		18,153		
SUBTOTAL FOR BUDGET CODE 2601			5	355,120	5	362,354		7,234

EXECUTIVE BUDGET - FY22  
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 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2610 Infra - GIS and Mapping								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	258,005	3	258,322		317
SUBTOTAL FOR F/T SALARIED			3	258,005	3	258,322		317
SUBTOTAL FOR BUDGET CODE 2610			3	258,005	3	258,322		317
BUDGET CODE: 2611 Infra - GIS and Mapping								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,241	2	165,241		
SUBTOTAL FOR F/T SALARIED			2	165,241	2	165,241		
SUBTOTAL FOR BUDGET CODE 2611			2	165,241	2	165,241		
BUDGET CODE: 2621 Infra-Bid Processing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	318,592	4	321,226		2,634
SUBTOTAL FOR F/T SALARIED			4	318,592	4	321,226		2,634
SUBTOTAL FOR BUDGET CODE 2621			4	318,592	4	321,226		2,634
BUDGET CODE: 2630 Infra-Bronx & N. Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	422,519	5	423,895		1,376
SUBTOTAL FOR F/T SALARIED			5	422,519	5	423,895		1,376
SUBTOTAL FOR BUDGET CODE 2630			5	422,519	5	423,895		1,376
BUDGET CODE: 2631 Infra-Bronx & N. Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,223	1	122,749		2,526
SUBTOTAL FOR F/T SALARIED			1	120,223	1	122,749		2,526
SUBTOTAL FOR BUDGET CODE 2631			1	120,223	1	122,749		2,526
BUDGET CODE: 2640 Infra-Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	344,893	4	345,527		634
SUBTOTAL FOR F/T SALARIED			4	344,893	4	345,527		634

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2640			4	344,893	4	345,527		634
BUDGET CODE: 2641 Infra-Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,956	2	163,559		2,603
SUBTOTAL FOR F/T SALARIED			2	160,956	2	163,559		2,603
SUBTOTAL FOR BUDGET CODE 2641			2	160,956	2	163,559		2,603
BUDGET CODE: 2650 Infra-Manhattan & CW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	441,771	5	442,176		405
SUBTOTAL FOR F/T SALARIED			5	441,771	5	442,176		405
SUBTOTAL FOR BUDGET CODE 2650			5	441,771	5	442,176		405
BUDGET CODE: 2651 Infra-Manhattan & CW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,244	3	244,770		2,526
SUBTOTAL FOR F/T SALARIED			3	242,244	3	244,770		2,526
SUBTOTAL FOR BUDGET CODE 2651			3	242,244	3	244,770		2,526
BUDGET CODE: 2660 Infra-South Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	657,090	8	658,257		1,167
SUBTOTAL FOR F/T SALARIED			8	657,090	8	658,257		1,167
SUBTOTAL FOR BUDGET CODE 2660			8	657,090	8	658,257		1,167
BUDGET CODE: 2661 Infra-South Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,866	1	127,728		5,862
SUBTOTAL FOR F/T SALARIED			1	121,866	1	127,728		5,862
SUBTOTAL FOR BUDGET CODE 2661			1	121,866	1	127,728		5,862
BUDGET CODE: 2670 Infra-Staten Island								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	437,066	5	438,519		1,453
SUBTOTAL FOR F/T SALARIED			5	437,066	5	438,519		1,453



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2670			5	437,066	5	438,519	1,453
BUDGET CODE: 2671 Infra-Statens Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,389	2	194,915	2,526
SUBTOTAL FOR F/T SALARIED			2	192,389	2	194,915	2,526
SUBTOTAL FOR BUDGET CODE 2671			2	192,389	2	194,915	2,526
BUDGET CODE: 2680 Infra-Sustainable Infrastructure							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	439,508	5	445,059	5,551
SUBTOTAL FOR F/T SALARIED			5	439,508	5	445,059	5,551
SUBTOTAL FOR BUDGET CODE 2680			5	439,508	5	445,059	5,551
TOTAL FOR INFRASTRUCTURE			401	37,173,253	413	39,535,637	12 2,362,384
RESPONSIBILITY CENTER: 0003 STRUCTURES							
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,374		23,374	
SUBTOTAL FOR F/T SALARIED				23,374		23,374	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,136		18,136	
		045 HOLIDAY PAY		3,664		3,664	
		047 OVERTIME		32,499		32,499	
		049 BACKPAY - PRIOR YEARS		1,431		1,431	
SUBTOTAL FOR ADD GRS PAY				55,730		55,730	
SUBTOTAL FOR BUDGET CODE 3000				79,104		79,104	
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,336,835	14	1,353,748	16,913
SUBTOTAL FOR F/T SALARIED			14	1,336,835	14	1,353,748	16,913

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03		UNSALARIED						
		031 UNSALARIED		7,547		7,547		
		SUBTOTAL FOR UNSALARIED		7,547		7,547		
04		ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		21,537		21,537		
		047 OVERTIME		16,176		16,176		
		SUBTOTAL FOR ADD GRS PAY		37,713		37,713		
		SUBTOTAL FOR BUDGET CODE 3001	14	1,382,095	14	1,399,008		16,913
BUDGET CODE: 3100 COURTS CORRECTION & POLICE								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	23	2,108,193	23	2,118,894		10,701
		SUBTOTAL FOR F/T SALARIED	23	2,108,193	23	2,118,894		10,701
04		ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004		
		045 HOLIDAY PAY		1,715		1,715		
		047 OVERTIME		63,485		63,485		
		061 SUPPER MONEY		1,173		1,173		
		SUBTOTAL FOR ADD GRS PAY		68,377		68,377		
		SUBTOTAL FOR BUDGET CODE 3100	23	2,176,570	23	2,187,271		10,701
BUDGET CODE: 3101 COURTS CORRECTION & POLICE								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	3	414,051	5	416,735	2	2,684
		SUBTOTAL FOR F/T SALARIED	3	414,051	5	416,735	2	2,684
03		UNSALARIED						
		031 UNSALARIED		3,530		3,530		
		SUBTOTAL FOR UNSALARIED		3,530		3,530		
04		ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		9,962		9,962		
		SUBTOTAL FOR ADD GRS PAY		9,962		9,962		
		SUBTOTAL FOR BUDGET CODE 3101	3	427,543	5	430,227	2	2,684
BUDGET CODE: 3102 Borough Based Jail Program								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	2	180,233	2	183,467		3,234
		SUBTOTAL FOR F/T SALARIED	2	180,233	2	183,467		3,234
		SUBTOTAL FOR BUDGET CODE 3102	2	180,233	2	183,467		3,234

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3103 Borough Based Jail Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	589,329	16	593,245		3,916
SUBTOTAL FOR F/T SALARIED			16	589,329	16	593,245		3,916
SUBTOTAL FOR BUDGET CODE 3103			16	589,329	16	593,245		3,916
BUDGET CODE: 3200 SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,386,889	14	1,394,809		7,920
SUBTOTAL FOR F/T SALARIED			14	1,386,889	14	1,394,809		7,920
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,046		26,046		
		047 OVERTIME		1,281		1,281		
SUBTOTAL FOR ADD GRS PAY				27,327		27,327		
SUBTOTAL FOR BUDGET CODE 3200			14	1,414,216	14	1,422,136		7,920
BUDGET CODE: 3201 SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,441	1	16,518		77
SUBTOTAL FOR F/T SALARIED			1	16,441	1	16,518		77
04 ADD GRS PAY		046 TERMINAL LEAVE		23,884		23,884		
SUBTOTAL FOR ADD GRS PAY				23,884		23,884		
SUBTOTAL FOR BUDGET CODE 3201			1	40,325	1	40,402		77
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,790		67,790		
SUBTOTAL FOR F/T SALARIED				67,790		67,790		
SUBTOTAL FOR BUDGET CODE 3300				67,790		67,790		
BUDGET CODE: 3302 Underground Storage Tanks - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,905	2	157,905		
SUBTOTAL FOR F/T SALARIED			2	157,905	2	157,905		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,941		6,941			
		SUBTOTAL FOR ADD GRS PAY		6,941		6,941			
		SUBTOTAL FOR BUDGET CODE 3302	2	164,846	2	164,846			
BUDGET CODE: 3310 PB--Dep/Sanitation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,070,968	12	1,074,579			3,611
		SUBTOTAL FOR F/T SALARIED	12	1,070,968	12	1,074,579			3,611
		SUBTOTAL FOR BUDGET CODE 3310	12	1,070,968	12	1,074,579			3,611
BUDGET CODE: 3320 PB--Tanks/Transportation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,626,155	18	1,630,705	5		4,550
		SUBTOTAL FOR F/T SALARIED	13	1,626,155	18	1,630,705	5		4,550
		SUBTOTAL FOR BUDGET CODE 3320	13	1,626,155	18	1,630,705	5		4,550
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,568,499	49	4,587,286			18,787
		SUBTOTAL FOR F/T SALARIED	49	4,568,499	49	4,587,286			18,787
03 UNSALARIED		031 UNSALARIED		45,368		45,368			
		SUBTOTAL FOR UNSALARIED		45,368		45,368			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,575		7,575			
		042 LONGEVITY DIFFERENTIAL		238,610		238,610			
		045 HOLIDAY PAY		8,867		8,867			
		047 OVERTIME		148,509		148,509			
		061 SUPPER MONEY		6,439		6,439			
		SUBTOTAL FOR ADD GRS PAY		410,000		410,000			
		SUBTOTAL FOR BUDGET CODE 3400	49	5,023,867	49	5,042,654			18,787
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,573	1	720,776			650,203
		SUBTOTAL FOR F/T SALARIED	1	70,573	1	720,776			650,203

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		45,517		45,517			
		SUBTOTAL FOR UNSALARIED		45,517		45,517			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668			
		SUBTOTAL FOR ADD GRS PAY		9,668		9,668			
		SUBTOTAL FOR BUDGET CODE 3401	1	125,758	1	775,961			650,203
BUDGET CODE: 3410 PB-Cultural Institutions Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,285,709	23	2,292,069			6,360
		SUBTOTAL FOR F/T SALARIED	23	2,285,709	23	2,292,069			6,360
03 UNSALARIED		031 UNSALARIED		3,809		3,809			
		SUBTOTAL FOR UNSALARIED		3,809		3,809			
		SUBTOTAL FOR BUDGET CODE 3410	23	2,289,518	23	2,295,878			6,360
BUDGET CODE: 3411 PB-Cultural Institutions Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	275,272	2	275,272			
		SUBTOTAL FOR F/T SALARIED	2	275,272	2	275,272			
03 UNSALARIED		031 UNSALARIED		2,248		2,248			
		SUBTOTAL FOR UNSALARIED		2,248		2,248			
		SUBTOTAL FOR BUDGET CODE 3411	2	277,520	2	277,520			
BUDGET CODE: 3420 PB-Pass Through and Grants									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,393,805	25	2,403,143			9,338
		SUBTOTAL FOR F/T SALARIED	25	2,393,805	25	2,403,143			9,338
		SUBTOTAL FOR BUDGET CODE 3420	25	2,393,805	25	2,403,143			9,338
BUDGET CODE: 3421 PB-DCAS/Parks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,822	1	59,822			
		SUBTOTAL FOR F/T SALARIED	1	59,822	1	59,822			
		SUBTOTAL FOR BUDGET CODE 3421	1	59,822	1	59,822			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3430 PB-One NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,147,820	35	3,158,033		10,213
SUBTOTAL FOR F/T SALARIED			35	3,147,820	35	3,158,033		10,213
SUBTOTAL FOR BUDGET CODE 3430			35	3,147,820	35	3,158,033		10,213
BUDGET CODE: 3431 PB-Human Services/ OneNYC/ Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	157,723	1	163,898		6,175
SUBTOTAL FOR F/T SALARIED			1	157,723	1	163,898		6,175
SUBTOTAL FOR BUDGET CODE 3431			1	157,723	1	163,898		6,175
BUDGET CODE: 3600 BOARD OF EDUCATION								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,498		2,498		
SUBTOTAL FOR ADD GRS PAY				2,498		2,498		
SUBTOTAL FOR BUDGET CODE 3600				2,498		2,498		
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,676		135,676		
SUBTOTAL FOR F/T SALARIED				135,676		135,676		
SUBTOTAL FOR BUDGET CODE 3700				135,676		135,676		
BUDGET CODE: 4300 PM Executive/Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,280		9,311		31
SUBTOTAL FOR F/T SALARIED				9,280		9,311		31
SUBTOTAL FOR BUDGET CODE 4300				9,280		9,311		31
BUDGET CODE: 4401 PM Estimating/Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,996		74,996		
SUBTOTAL FOR F/T SALARIED				74,996		74,996		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03	UN SALARIED						
	031 UNSALARIED		8,429		8,429		
	SUBTOTAL FOR UNSALARIED		8,429		8,429		
04	ADD GRS PAY						
	041 ASSIGNMENT DIFFERENTIAL		7,901		7,901		
	042 LONGEVITY DIFFERENTIAL		39,141		39,141		
	047 OVERTIME		27,838		27,838		
	SUBTOTAL FOR ADD GRS PAY		74,880		74,880		
	SUBTOTAL FOR BUDGET CODE 4401		158,305		158,305		
	TOTAL FOR STRUCTURES	237	23,000,766	244	23,755,479	7	754,713
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT							
BUDGET CODE: 4000 Prog. Mgmt / Project Controls - Direct							
01	F/T SALARIED						
	001 FULL YEAR POSITIONS		370,941		370,941		
	SUBTOTAL FOR F/T SALARIED		370,941		370,941		
04	ADD GRS PAY						
	042 LONGEVITY DIFFERENTIAL		26,002		26,002		
	SUBTOTAL FOR ADD GRS PAY		26,002		26,002		
	SUBTOTAL FOR BUDGET CODE 4000		396,943		396,943		
BUDGET CODE: 4001 Program Management / Project Controls							
01	F/T SALARIED						
	001 FULL YEAR POSITIONS	1	148,150	1	150,818		2,668
	SUBTOTAL FOR F/T SALARIED	1	148,150	1	150,818		2,668
04	ADD GRS PAY						
	042 LONGEVITY DIFFERENTIAL		9,272		9,272		
	047 OVERTIME		12,145		12,145		
	SUBTOTAL FOR ADD GRS PAY		21,417		21,417		
	SUBTOTAL FOR BUDGET CODE 4001	1	169,567	1	172,235		2,668
BUDGET CODE: 4100 SITE ENGINEERING							
01	F/T SALARIED						
	001 FULL YEAR POSITIONS	11	579,239	11	582,309		3,070
	SUBTOTAL FOR F/T SALARIED	11	579,239	11	582,309		3,070

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,128		3,128		
		042 LONGEVITY DIFFERENTIAL		144,428		144,428		
		047 OVERTIME		141,638		141,638		
		061 SUPPER MONEY		2,025		2,025		
		SUBTOTAL FOR ADD GRS PAY		291,219		291,219		
		SUBTOTAL FOR BUDGET CODE 4100	11	870,458	11	873,528		3,070
BUDGET CODE: 4101 SITE ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	139,978	3	140,180		202
		SUBTOTAL FOR F/T SALARIED	3	139,978	3	140,180		202
03 UNSALARIED		031 UNSALARIED		59,424		59,424		
		SUBTOTAL FOR UNSALARIED		59,424		59,424		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004		
		042 LONGEVITY DIFFERENTIAL		6,662		6,662		
		045 HOLIDAY PAY		23,772		23,772		
		047 OVERTIME		7,786		7,786		
		SUBTOTAL FOR ADD GRS PAY		40,224		40,224		
		SUBTOTAL FOR BUDGET CODE 4101	3	239,626	3	239,828		202
BUDGET CODE: 4102 S&SS-Site Engineering-Drafting								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	613,948	7	614,388		440
		SUBTOTAL FOR F/T SALARIED	7	613,948	7	614,388		440
		SUBTOTAL FOR BUDGET CODE 4102	7	613,948	7	614,388		440
BUDGET CODE: 4104 S&SS-Site Engineering-Field Survey								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,400,475	18	1,404,429		3,954
		SUBTOTAL FOR F/T SALARIED	18	1,400,475	18	1,404,429		3,954
		SUBTOTAL FOR BUDGET CODE 4104	18	1,400,475	18	1,404,429		3,954
BUDGET CODE: 4106 S&SS-SiteEngineering-Survey Review								



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
						-----			
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	327,107	3	327,372			265
		SUBTOTAL FOR F/T SALARIED	3	327,107	3	327,372			265
		SUBTOTAL FOR BUDGET CODE 4106	3	327,107	3	327,372			265
BUDGET CODE: 4108 S&SS-Site Engineering									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	245,414	3	246,076			662
		SUBTOTAL FOR F/T SALARIED	3	245,414	3	246,076			662
		SUBTOTAL FOR BUDGET CODE 4108	3	245,414	3	246,076			662
BUDGET CODE: 4109 S&SS-Site Engineering									
01 F/T SALARIED		001 FULL YEAR POSITIONS		105,150		105,150			
		SUBTOTAL FOR F/T SALARIED		105,150		105,150			
		SUBTOTAL FOR BUDGET CODE 4109		105,150		105,150			
BUDGET CODE: 4200 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,087		4,858			2,771
		SUBTOTAL FOR F/T SALARIED		2,087		4,858			2,771
		SUBTOTAL FOR BUDGET CODE 4200		2,087		4,858			2,771
BUDGET CODE: 4201 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	543,577	6	553,506			9,929
		SUBTOTAL FOR F/T SALARIED	6	543,577	6	553,506			9,929
03 UNSALARIED		031 UNSALARIED		13,977		13,977			
		SUBTOTAL FOR UNSALARIED		13,977		13,977			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,088		4,088			
		SUBTOTAL FOR ADD GRS PAY		4,088		4,088			
		SUBTOTAL FOR BUDGET CODE 4201	6	561,642	6	571,571			9,929
BUDGET CODE: 4202 S&SS-QACS-Safety Auditing									

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								# POS	AMOUNT
								-----	
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	676,883	9	677,689			806
		SUBTOTAL FOR F/T SALARIED	9	676,883	9	677,689			806
		SUBTOTAL FOR BUDGET CODE 4202	9	676,883	9	677,689			806
BUDGET CODE: 4203 S&SS-QACS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,136	1	122,136			
		SUBTOTAL FOR F/T SALARIED	1	122,136	1	122,136			
		SUBTOTAL FOR BUDGET CODE 4203	1	122,136	1	122,136			
BUDGET CODE: 4205 S&SS-QACS-Material Testing & Fab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	917,038	12	917,631			593
		SUBTOTAL FOR F/T SALARIED	12	917,038	12	917,631			593
		SUBTOTAL FOR BUDGET CODE 4205	12	917,038	12	917,631			593
BUDGET CODE: 4206 S&SS-OEGS-Geotechnical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,035,800	15	1,037,759			1,959
		SUBTOTAL FOR F/T SALARIED	15	1,035,800	15	1,037,759			1,959
		SUBTOTAL FOR BUDGET CODE 4206	15	1,035,800	15	1,037,759			1,959
BUDGET CODE: 4207 S&SS-OEGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	350,622	4	350,888			266
		SUBTOTAL FOR F/T SALARIED	4	350,622	4	350,888			266
		SUBTOTAL FOR BUDGET CODE 4207	4	350,622	4	350,888			266
BUDGET CODE: 4208 S&SS-OEGS-Environmental Permitting									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	768,399	3	768,569			170
		SUBTOTAL FOR F/T SALARIED	3	768,399	3	768,569			170
		SUBTOTAL FOR BUDGET CODE 4208	3	768,399	3	768,569			170

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4209 S&SS-OEGS-Environmental Permitting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,757	1	67,757	
		SUBTOTAL FOR F/T SALARIED	1	67,757	1	67,757	
		SUBTOTAL FOR BUDGET CODE 4209	1	67,757	1	67,757	
BUDGET CODE: 4600 PB-Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,362,647	16	1,364,472	1,825
		SUBTOTAL FOR F/T SALARIED	16	1,362,647	16	1,364,472	1,825
		SUBTOTAL FOR BUDGET CODE 4600	16	1,362,647	16	1,364,472	1,825
BUDGET CODE: 4601 PB-Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	762,442	8	772,343	9,901
		SUBTOTAL FOR F/T SALARIED	8	762,442	8	772,343	9,901
		SUBTOTAL FOR BUDGET CODE 4601	8	762,442	8	772,343	9,901
		TOTAL FOR TECHNICAL SUPPORT	121	10,996,141	121	11,035,622	39,481
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: Z001 PlaNYC PS Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,470		11,470	
		SUBTOTAL FOR F/T SALARIED		11,470		11,470	
		SUBTOTAL FOR BUDGET CODE Z001		11,470		11,470	
BUDGET CODE: 5001 Financial Services-Capital							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,148,128	36	3,153,357	5,229
		SUBTOTAL FOR F/T SALARIED	36	3,148,128	36	3,153,357	5,229
03 UNSALARIED		031 UNSALARIED		29,269		29,269	
		SUBTOTAL FOR UNSALARIED		29,269		29,269	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		3,348		3,348		
			042 LONGEVITY DIFFERENTIAL		146,350		146,350		
			046 TERMINAL LEAVE		1,059		1,059		
			047 OVERTIME		60,468		60,468		
			061 SUPPER MONEY		4,907		4,907		
			SUBTOTAL FOR ADD GRS PAY		216,132		216,132		
			SUBTOTAL FOR BUDGET CODE 5001	36	3,393,529	36	3,398,758		5,229
BUDGET CODE: 5101 HUMAN RESOURCES									
01		F/T	SALARIED						
			001 FULL YEAR POSITIONS	30	1,843,861	30	1,852,157		8,296
			SUBTOTAL FOR F/T SALARIED	30	1,843,861	30	1,852,157		8,296
03		UN	SALARIED						
			031 UNSALARIED		59		59		
			SUBTOTAL FOR UNSALARIED		59		59		
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		5,914		5,914		
			042 LONGEVITY DIFFERENTIAL		69,148		69,148		
			047 OVERTIME		6,943		6,943		
			061 SUPPER MONEY		1,660		1,660		
			SUBTOTAL FOR ADD GRS PAY		83,665		83,665		
			SUBTOTAL FOR BUDGET CODE 5101	30	1,927,585	30	1,935,881		8,296
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01		F/T	SALARIED						
			001 FULL YEAR POSITIONS	32	1,987,825	32	2,003,345		15,520
			SUBTOTAL FOR F/T SALARIED	32	1,987,825	32	2,003,345		15,520
03		UN	SALARIED						
			031 UNSALARIED		7,546		7,546		
			SUBTOTAL FOR UNSALARIED		7,546		7,546		
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		5,263		5,263		
			042 LONGEVITY DIFFERENTIAL		35,955		35,955		
			047 OVERTIME		17,348		17,348		
			061 SUPPER MONEY		1,843		1,843		
			SUBTOTAL FOR ADD GRS PAY		60,409		60,409		
			SUBTOTAL FOR BUDGET CODE 5301	32	2,055,780	32	2,071,300		15,520

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ADMINISTRATION			98	7,388,364	98	7,417,409		29,045
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING								
BUDGET CODE: 6000 Architecture & Engineering--Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	369,867	5	370,184		317
SUBTOTAL FOR F/T SALARIED			5	369,867	5	370,184		317
03 UNSALARIED		031 UNSALARIED		83,419		83,419		
SUBTOTAL FOR UNSALARIED				83,419		83,419		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,098		26,098		
		042 LONGEVITY DIFFERENTIAL		125,412		125,412		
		046 TERMINAL LEAVE		64,166		64,166		
		047 OVERTIME		5,516		5,516		
		061 SUPPER MONEY		16,974		16,974		
SUBTOTAL FOR ADD GRS PAY				238,166		238,166		
SUBTOTAL FOR BUDGET CODE 6000			5	691,452	5	691,769		317
BUDGET CODE: 6001 Architecture & Engineering--Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	430,404	4	434,514		4,110
SUBTOTAL FOR F/T SALARIED			4	430,404	4	434,514		4,110
03 UNSALARIED		031 UNSALARIED		9,812		9,812		
SUBTOTAL FOR UNSALARIED				9,812		9,812		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,395		17,395		
		047 OVERTIME		1,102		1,102		
SUBTOTAL FOR ADD GRS PAY				18,497		18,497		
SUBTOTAL FOR BUDGET CODE 6001			4	458,713	4	462,823		4,110
BUDGET CODE: 6101 PB-Architecture								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,536	1	140,536		
SUBTOTAL FOR F/T SALARIED			1	140,536	1	140,536		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6101			1	140,536	1	140,536		
BUDGET CODE: 6200 PB-Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,473,584	15	1,476,630		3,046
SUBTOTAL FOR F/T SALARIED			15	1,473,584	15	1,476,630		3,046
SUBTOTAL FOR BUDGET CODE 6200			15	1,473,584	15	1,476,630		3,046
BUDGET CODE: 6201 PB-Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	134,943	1	137,579		2,636
SUBTOTAL FOR F/T SALARIED			1	134,943	1	137,579		2,636
SUBTOTAL FOR BUDGET CODE 6201			1	134,943	1	137,579		2,636
BUDGET CODE: 6300 PB-Permits								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	514,039	6	514,990		951
SUBTOTAL FOR F/T SALARIED			6	514,039	6	514,990		951
SUBTOTAL FOR BUDGET CODE 6300			6	514,039	6	514,990		951
BUDGET CODE: 6400 PB-Construct Review & Bid Packing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,944	2	175,176		232
SUBTOTAL FOR F/T SALARIED			2	174,944	2	175,176		232
SUBTOTAL FOR BUDGET CODE 6400			2	174,944	2	175,176		232
BUDGET CODE: 6401 PB-Construct Review & Bid Packing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	228,580	2	228,580		
SUBTOTAL FOR F/T SALARIED			2	228,580	2	228,580		
SUBTOTAL FOR BUDGET CODE 6401			2	228,580	2	228,580		
BUDGET CODE: 6500 PB-In-House Design								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	981,493	9	982,004	3	511

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	981,493	9	982,004	3	511
SUBTOTAL FOR BUDGET CODE 6500			6	981,493	9	982,004	3	511
BUDGET CODE: 6501 PB-In-House Design								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	221,909	1	230,772		8,863
SUBTOTAL FOR F/T SALARIED			1	221,909	1	230,772		8,863
SUBTOTAL FOR BUDGET CODE 6501			1	221,909	1	230,772		8,863
BUDGET CODE: 6600 PB-JOCS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	862,823	10	866,622	6	3,799
SUBTOTAL FOR F/T SALARIED			4	862,823	10	866,622	6	3,799
SUBTOTAL FOR BUDGET CODE 6600			4	862,823	10	866,622	6	3,799
BUDGET CODE: 6601 PB-JOCS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	203,554	2	204,041		487
SUBTOTAL FOR F/T SALARIED			2	203,554	2	204,041		487
SUBTOTAL FOR BUDGET CODE 6601			2	203,554	2	204,041		487
BUDGET CODE: 6701 PB-Building Assessment								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	663,646	7	667,779		4,133
SUBTOTAL FOR F/T SALARIED			7	663,646	7	667,779		4,133
SUBTOTAL FOR BUDGET CODE 6701			7	663,646	7	667,779		4,133
BUDGET CODE: 6800 PB-Sustainable Design								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	355,788	2	355,927		139
SUBTOTAL FOR F/T SALARIED			2	355,788	2	355,927		139
SUBTOTAL FOR BUDGET CODE 6800			2	355,788	2	355,927		139
TOTAL FOR ARCHITECTURE AND ENGINEERING			58	7,106,004	67	7,135,228	9	29,224



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONAL SERVICES			1,277	121,666,284	1,338	127,420,211	61	5,753,927



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,277	121,666,284	1,338	127,420,211	5,753,927
FINANCIAL PLAN SAVINGS	23-	1,916,183-	13-	1,052,435-	863,748
APPROPRIATION	1,254	119,750,101	1,325	126,367,776	6,617,675

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,251,376		8,545,002	1,293,626
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		110,174,467		113,640,892	3,466,425
STATE					
FEDERAL - C.D.		2,312,788		2,270,412	42,376-
FEDERAL - OTHER				1,900,000	1,900,000
INTRA-CITY SALES		11,470		11,470	
TOTAL		119,750,101		126,367,776	6,617,675

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	127,916-127,916	1	127,916	127,916
40510	ACCOUNTANT	57,750- 87,667	14	75,241	1,053,373
1002C	ADM MANAGER-NON-MGRL	70,631-118,167	19	85,765	1,629,529
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	68,396-122,025	11	93,585	1,029,430
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	87,550-137,244	32	111,612	3,571,593
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	93,730- 93,730	1	93,730	93,730
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	92,700-120,510	2	106,605	213,210
10004	ADMINISTRATIVE ARCHITECT	123,848-193,968	12	153,542	1,842,498
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	107,424-132,258	14	119,018	1,666,246
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	144,200-144,200	1	144,200	144,200
10053	ADMINISTRATIVE CITY PLANNER	146,053-146,053	1	146,053	146,053
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	96,472-118,450	3	108,034	324,102
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	193,968-193,968	2	193,968	387,936
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	131,840-193,968	19	150,342	2,856,494
10015	ADMINISTRATIVE ENGINEER	120,968-221,154	39	155,260	6,055,156
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	87,468-129,804	38	115,596	4,392,645
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	94,885-127,796	2	111,341	222,681
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	141,766-141,766	1	141,766	141,766
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	140,462-140,462	1	140,462	140,462
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	123,624-129,780	3	127,728	383,184
10025	ADMINISTRATIVE MANAGER	140,143-210,893	3	164,639	493,917
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,897-132,709	11	94,096	1,035,055
83008	ADMINISTRATIVE PROJECT MANAGER	107,146-212,699	30	142,413	4,272,390
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	73,722-146,121	124	105,016	13,021,995
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	148,266-161,544	2	154,905	309,810
10026	ADMINISTRATIVE STAFF ANALYST	140,080-177,467	3	161,368	484,105
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	75,500-143,142	14	109,569	1,533,972
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,066-104,165	9	91,396	822,564
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	99,254- 99,254	1	99,254	99,254
30087	AGENCY ATTORNEY	72,712-104,774	6	85,304	511,824
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	1	62,397	62,397
82950	AGENCY CHIEF CONTRACTING OFFICER	149,350-149,350	1	149,350	149,350
21215	ARCHITECT	82,400-122,384	18	102,141	1,838,537
21205	ARCHITECTURAL INTERN	51,500- 51,500	1	51,500	51,500
31312	ASBESTOS HAZARD INVESTIGATOR	66,950- 79,405	3	71,311	213,932
95777	ASS COMMISSIONER DESIGN AND CONSTRUCTION MANAGEMENT (DDC)	187,460-187,460	1	187,460	187,460
21210	ASSISTANT ARCHITECT	77,921- 85,646	3	82,084	246,251
20510	ASSISTANT CHEMICAL ENGINEER	85,646- 85,646	1	85,646	85,646
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	91	72,114	6,562,365
20310	ASSISTANT ELECTRICAL ENGINEER	72,205- 80,272	2	76,239	152,477
21310	ASSISTANT LANDSCAPE ARCHITECT	73,722- 74,711	2	74,217	148,433

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
20410	ASSISTANT MECHANICAL ENGINEER	74,711- 85,646	2	80,179	160,357
22092	ASSISTANT URBAN DESIGNER	72,100- 72,100	2	72,100	144,200
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,212- 69,850	4	69,575	278,299
22427	ASSOCIATE PROJECT MANAGER	77,921-122,168	66	91,747	6,055,302
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	98,444- 98,444	1	98,444	98,444
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	9	86,365	777,284
22124	ASSOCIATE URBAN DESIGNER	85,847-102,052	6	94,055	564,327
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-113,300	4	99,008	396,032
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-113,300	10	104,980	1,049,799
22122	CITY PLANNER	74,711-115,595	5	93,732	468,659
20215	CIVIL ENGINEER	77,921-105,254	27	96,086	2,594,335
20202	CIVIL ENGINEERING INTERN	53,000- 62,260	43	59,753	2,569,375
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,597- 62,820	31	55,115	1,708,576
94520	COMMISSIONER OF DESIGN & CONSTRUCTION	1- 1	1	1	1
56056	COMMUNITY ASSISTANT	41,224- 41,224	1	41,224	41,224
56057	COMMUNITY ASSOCIATE	41,200- 63,794	13	50,269	653,499
56058	COMMUNITY COORDINATOR	54,100- 83,981	26	71,495	1,858,862
13620	COMPUTER AIDE-NON-SPVR	65,562- 65,562	1	65,562	65,562
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	112,111-112,111	1	112,111	112,111
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,072- 88,072	1	88,072	88,072
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,243- 61,243	1	61,243	61,243
13651	COMPUTER PROGRAMMER ANALYST	58,918- 62,215	2	60,567	121,133
13615	COMPUTER SERVICE TECHNICIAN	58,918- 65,888	3	63,565	190,694
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,975	22	101,183	2,226,019
10050	COMPUTER SYSTEMS MANAGER	126,095-150,413	4	138,963	555,852
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	80,846-115,051	3	103,066	309,197
34202	CONSTRUCTION PROJECT MANAGER	59,125-122,168	98	85,992	8,427,255
34201	CONSTRUCTION PROJECT MANAGER INTERN	53,560- 53,560	1	53,560	53,560
95048	DEPUTY COMMISSIONER (DDC)	192,000-192,000	1	192,000	192,000
06707	DEPUTY COMMISSIONER FOR POLICY AND ANALYSIS (DDC)	200,140-200,140	1	200,140	200,140
95047	DIRECTOR FOR EQUAL EMPLOYMENT OPPORTUNITY (DDC)	127,342-127,342	1	127,342	127,342
20315	ELECTRICAL ENGINEER	86,337- 86,337	1	86,337	86,337
20113	ENGINEERING TECHNICIAN	44,854- 78,203	22	64,992	1,429,821
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 85,646	4	73,650	294,599
20123	ESTIMATOR (MECHANICAL)	65,855- 85,646	2	75,751	151,501
95005	EXECUTIVE AGENCY COUNSEL	127,844-213,484	7	173,664	1,215,646
13397	EXECUTIVE PROGRAM SPECIALIST (DDC)	182,000-182,000	1	182,000	182,000
95045	FIRST DEPUTY COMMISSIONER (DDC)	222,480-222,480	1	222,480	222,480
21915	GEOLOGIST	77,250- 87,000	6	80,078	480,465
91415	GRAPHIC ARTIST	63,422- 97,850	4	84,486	337,943

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
31626	HIGHWAYS AND SEWERS INSPECTOR	65,178- 70,563	3	67,181	201,544
31305	INDUSTRIAL HYGIENIST	59,949- 64,447	2	62,198	124,396
31163	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DDC)	42,304- 58,186	4	51,748	206,991
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	63,486- 63,486	1	63,486	63,486
21315	LANDSCAPE ARCHITECT	85,928-103,000	4	93,561	374,243
40502	MANAGEMENT AUDITOR	74,639- 91,472	4	83,925	335,700
20415	MECHANICAL ENGINEER	89,537-109,180	3	100,572	301,717
20403	MECHANICAL ENGINEERING INTERN	62,260- 62,260	2	62,260	124,520
91212	MOTOR VEHICLE OPERATOR	49,074- 49,074	1	49,074	49,074
91232	MOTOR VEHICLE SUPERVISOR	58,083- 62,205	2	60,144	120,288
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,045- 89,729	29	68,325	1,981,429
30820	PRINCIPAL TITLE EXAMINER	64,175- 64,175	2	64,175	128,350
12158	PROCUREMENT ANALYST	47,604-100,067	13	74,699	971,083
60621	PROGRAM PRODUCER	90,730- 90,730	1	90,730	90,730
22426	PROJECT MANAGER	65,640- 85,646	46	72,542	3,336,926
22425	PROJECT MANAGER INTERN#	54,590- 59,265	2	56,928	113,855
60215	PUBLIC RECORDS AIDE	41,895- 54,890	10	47,543	475,426
34171	QUALITY ASSURANCE SPECIALIST	67,403- 67,403	1	67,403	67,403
60910	RESEARCH ASSISTANT	68,741- 68,741	1	68,741	68,741
10252	SECRETARY	46,999- 63,402	8	57,599	460,788
12947	SECRETARY TO THE COMMISSIONER (DDC)	83,232- 83,232	1	83,232	83,232
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	84,365- 95,598	10	90,624	906,239
50107	SENIOR POLICY ADVISOR (DDC)	100,000-100,000	1	100,000	100,000
95763	SPECIAL ASSISTANT TO THE COMMISSIONER (DDC)	150,000-150,000	1	150,000	150,000
12626	STAFF ANALYST	57,590- 74,479	28	64,820	1,814,958
12749	STAFF ANALYST TRAINEE	48,729- 48,729	2	48,729	97,458
12200	STOCK WORKER	45,033- 54,707	2	49,870	99,740
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	76,542- 91,464	2	84,003	168,006
12202	SUPERVISOR OF STOCK WORKERS	70,530- 70,530	1	70,530	70,530
21015	SURVEYOR	62,415-100,940	45	76,613	3,447,606
22316	TRANSPORTATION SPECIALIST	98,091-103,791	2	100,941	201,882
TOTAL FOR OBJECT 001			1,218		112,074,517

EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,218	112,074,517
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	107	9,845,627
TOTAL FOR U/A 001	1,325	121,920,144

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A100 HRO: Construction Mgmt Firm							
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	3,936	1	3,936-
	SUBTOTAL FOR CNTRCTL SVCS			1	3,936	1	3,936-
	SUBTOTAL FOR BUDGET CODE A100			1	3,936	1	3,936-
BUDGET CODE: A101 HRO: Queens CM Construction Contract							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				14,772,406
	SUBTOTAL FOR OTHR SER&CHR						14,772,406
60	CNTRCTL SVCS	686	PROF SERV OTHER		28,239,240		11,906,723
	SUBTOTAL FOR CNTRCTL SVCS				28,239,240		11,906,723
	SUBTOTAL FOR BUDGET CODE A101				28,239,240		26,679,129
							1,560,111-
BUDGET CODE: A102 HRO: Bklyn CM Construction Contract							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				13,394,585
	SUBTOTAL FOR OTHR SER&CHR						13,394,585
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		16,371,836		16,371,836-
		686	PROF SERV OTHER				3,520,251
	SUBTOTAL FOR CNTRCTL SVCS				16,371,836		3,520,251
	SUBTOTAL FOR BUDGET CODE A102				16,371,836		16,914,836
							543,000
BUDGET CODE: A103 HRO: SI CM Construction Contract							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		22,491,313		22,491,313-
		686	PROF SERV OTHER		8,763,806		8,763,806-
	SUBTOTAL FOR CNTRCTL SVCS				31,255,119		31,255,119-
	SUBTOTAL FOR BUDGET CODE A103				31,255,119		31,255,119-
BUDGET CODE: A104 HRO: Air Monitoring - ADC							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		24,846		24,846-
	SUBTOTAL FOR CNTRCTL SVCS				24,846		24,846-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE A104				24,846			24,846-
BUDGET CODE: A301 Breezy Point: Construction							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			2,700,000-
SUBTOTAL FOR OTHR SER&CHR				2,700,000			2,700,000-
SUBTOTAL FOR BUDGET CODE A301				2,700,000			2,700,000-
BUDGET CODE: A401 ESCR: Design							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL			915,748-
SUBTOTAL FOR CNTRCTL SVCS				915,748			915,748-
SUBTOTAL FOR BUDGET CODE A401				915,748			915,748-
BUDGET CODE: A500 ESCR: Topographic Survey - ADC							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL			324,552-
			683	PROF SERV ENGINEER & ARCHITECT	1		152,298-
SUBTOTAL FOR CNTRCTL SVCS				476,850	1		476,850-
SUBTOTAL FOR BUDGET CODE A500				476,850	1		476,850-
BUDGET CODE: A502 ESCR: Environmental Review - ADC							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL			440,022-
			683	PROF SERV ENGINEER & ARCHITECT			84,000-
			684	PROF SERV COMPUTER SERVICES			1,606,414-
			686	PROF SERV OTHER	2		125,211-
SUBTOTAL FOR CNTRCTL SVCS				2,255,647	2		2,255,647-
SUBTOTAL FOR BUDGET CODE A502				2,255,647	2		2,255,647-
BUDGET CODE: A602 HRO BIB OTPS / Cost Rsobleness							
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL			1,500-
			100	SUPPLIES + MATERIALS - GENERAL			516-
SUBTOTAL FOR SUPPLYS&MATL				2,016			2,016-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
						-----			
40	OTHR	SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		7,000		7,000-
				412	RENTALS OF MISC.EQUIP		1,741		1,741-
				414	RENTALS - LAND BLDGS & STRUCTS		93,981		93,981-
				451	NON OVERNIGHT TRVL EXP-GENERAL		1,200		1,200-
				499	OTHER EXPENSES - GENERAL		4,784		4,784-
					SUBTOTAL FOR OTHR SER&CHR		108,706		108,706-
					SUBTOTAL FOR BUDGET CODE A602		110,722		110,722-
BUDGET CODE: A801 BMCR Pre-Design									
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL		1,050,000		1,050,000-
					SUBTOTAL FOR CNTRCTL SVCS		1,050,000		1,050,000-
					SUBTOTAL FOR BUDGET CODE A801		1,050,000		1,050,000-
BUDGET CODE: A802 BMCR OTPS									
40	OTHR	SER&CHR		417	ADVERTISING		8,624		8,624-
					SUBTOTAL FOR OTHR SER&CHR		8,624		8,624-
					SUBTOTAL FOR BUDGET CODE A802		8,624		8,624-
BUDGET CODE: CVV1 COVID-19 Vaccine - FEMA (DDC)									
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL		2,160,267		2,160,267-
					SUBTOTAL FOR CNTRCTL SVCS		2,160,267		2,160,267-
					SUBTOTAL FOR BUDGET CODE CVV1		2,160,267		2,160,267-
BUDGET CODE: CVV2 COVID-19 Vaccine - FEMA (SCA)									
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL		15,402,746		15,402,746-
					SUBTOTAL FOR CNTRCTL SVCS		15,402,746		15,402,746-
					SUBTOTAL FOR BUDGET CODE CVV2		15,402,746		15,402,746-
BUDGET CODE: CV02 Coronavirus Response - OTPS									
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		833,462		833,462-
					SUBTOTAL FOR OTHR SER&CHR		833,462		833,462-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE CV02				833,462			833,462-
BUDGET CODE: CV04 COVID 19 Testing Facilities (DDC)							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		70,000,000			70,000,000-
SUBTOTAL FOR CNTRCTL SVCS				70,000,000			70,000,000-
SUBTOTAL FOR BUDGET CODE CV04				70,000,000			70,000,000-
BUDGET CODE: CV06 Mobile Testing Vehicle							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,818,359			14,818,359-
SUBTOTAL FOR OTHR SER&CHR				14,818,359			14,818,359-
SUBTOTAL FOR BUDGET CODE CV06				14,818,359			14,818,359-
BUDGET CODE: CV08 COVID 19 Vaccine Sites (SCA)							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000,000			2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000,000			2,000,000-
SUBTOTAL FOR BUDGET CODE CV08				2,000,000			2,000,000-
BUDGET CODE: EH02 FEMA HMGP							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		970,842			970,842-
SUBTOTAL FOR CNTRCTL SVCS				970,842			970,842-
SUBTOTAL FOR BUDGET CODE EH02				970,842			970,842-
BUDGET CODE: EH03 Red Hook HMGP							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,300,000			2,300,000-
SUBTOTAL FOR CNTRCTL SVCS				2,300,000			2,300,000-
SUBTOTAL FOR BUDGET CODE EH03				2,300,000			2,300,000-
BUDGET CODE: 0017 NYC Emergency Management							
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		700,000			700,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				700,000			700,000-
SUBTOTAL FOR BUDGET CODE 0017				700,000			700,000-
BUDGET CODE: 0100 Executive							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,883		7,883	
		110 FOOD & FORAGE SUPPLIES		2,549		2,549	
SUBTOTAL FOR SUPPLYS&MATL				10,432		10,432	
30	PROPTY&EQUIP	314 OFFICE FURITURE		4,360		4,360	
SUBTOTAL FOR PROPTY&EQUIP				4,360		4,360	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		600		600	
		412 RENTALS OF MISC.EQUIP		204		8,504	8,300
SUBTOTAL FOR OTHR SER&CHR				804		9,104	8,300
60	CNTRCTL SVCS	686 PROF SERV OTHER				3,500	3,500
SUBTOTAL FOR CNTRCTL SVCS						3,500	3,500
SUBTOTAL FOR BUDGET CODE 0100				15,596		27,396	11,800
BUDGET CODE: 0110 Law							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,800		4,800	
SUBTOTAL FOR SUPPLYS&MATL				4,800		4,800	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		42		42	
		337 BOOKS-OTHER		3,054		3,054	
SUBTOTAL FOR PROPTY&EQUIP				3,096		3,096	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		421		9,421	9,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				3,421		9,421	6,000
60	CNTRCTL SVCS	686 PROF SERV OTHER		7,687		11,687	4,000
SUBTOTAL FOR CNTRCTL SVCS				7,687		11,687	4,000
70	FXD MIS CHGS	701 TAXES AND LICENSES		4,000		3,000	1,000-
SUBTOTAL FOR FXD MIS CHGS				4,000		3,000	1,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0110				23,004		32,004	9,000
BUDGET CODE: 0120 Human Resources							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				20,000	20,000
		337 BOOKS-OTHER		900		900	
SUBTOTAL FOR PROPTY&EQUIP				900		20,900	20,000
40		OTHR SER&CHR 417 ADVERTISING		21,250		21,250	
SUBTOTAL FOR OTHR SER&CHR				21,250		21,250	
60		CNTRCTL SVCS 620 WASTE DISPOSAL				2,500	2,500
		622 TEMPORARY SERVICES	1	35,000			35,000-
		671 TRAINING PRGM CITY EMPLOYEES		415,000		365,000	50,000-
		686 PROF SERV OTHER		4,532		4,532	
SUBTOTAL FOR CNTRCTL SVCS			1	454,532		372,032	82,500-
70		FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES					
		856001 79D TRAINING CITY EMPLOYEES				70,000	70,000
SUBTOTAL FOR FXD MIS CHGS						70,000	70,000
SUBTOTAL FOR BUDGET CODE 0120			1	486,682		494,182	7,500
BUDGET CODE: 0806 HPD - Expense Sponsor Work							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE 0806				1,000,000			1,000,000-
BUDGET CODE: 0996 NYCHA - Expense Client Work							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		72,000			72,000-
SUBTOTAL FOR CNTRCTL SVCS				72,000			72,000-
SUBTOTAL FOR BUDGET CODE 0996				72,000			72,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7292 Pedestrian Ramps - OTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				161,930		161,930
		SUBTOTAL FOR OTHR SER&CHR				161,930		161,930
		SUBTOTAL FOR BUDGET CODE 7292				161,930		161,930
BUDGET CODE: 7491 Project Controls								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,500				5,500-
		199 DATA PROCESSING SUPPLIES		1,800				1,800-
		SUBTOTAL FOR SUPPLYS&MATL		7,300				7,300-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP		1,500				1,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,796				1,796-
		SUBTOTAL FOR CNTRCTL SVCS		1,796				1,796-
		SUBTOTAL FOR BUDGET CODE 7491		10,596				10,596-
BUDGET CODE: 7890 Office of Chief Architect								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				100,000		100,000
		SUBTOTAL FOR SUPPLYS&MATL				100,000		100,000
		SUBTOTAL FOR BUDGET CODE 7890				100,000		100,000
BUDGET CODE: 7990 Office of Diversity Industry Relations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				20,000		20,000
		SUBTOTAL FOR SUPPLYS&MATL				20,000		20,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,800				3,800-
		SUBTOTAL FOR OTHR SER&CHR		3,800				3,800-
60 CNTRCTL SVCS		686 PROF SERV OTHER		9,962		80,000		70,038
		SUBTOTAL FOR CNTRCTL SVCS		9,962		80,000		70,038
		SUBTOTAL FOR BUDGET CODE 7990		13,762		100,000		86,238

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 8000 UST: soil & groundwater remediation								
60	CNTRCTL SVCS	686	PROF SERV OTHER	6	4,429,173	6	5,888,602	1,459,429
	SUBTOTAL FOR CNTRCTL SVCS			6	4,429,173	6	5,888,602	1,459,429
	SUBTOTAL FOR BUDGET CODE 8000			6	4,429,173	6	5,888,602	1,459,429
BUDGET CODE: 8200 Borough Based Jail Program								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,335,313		13,830,681	8,495,368
		686	PROF SERV OTHER		11,935,676			11,935,676-
	SUBTOTAL FOR CNTRCTL SVCS				17,270,989		13,830,681	3,440,308-
	SUBTOTAL FOR BUDGET CODE 8200				17,270,989		13,830,681	3,440,308-
BUDGET CODE: 8300 MWBE Mentorship Program - City								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				869,174	869,174
	SUBTOTAL FOR CNTRCTL SVCS						869,174	869,174
	SUBTOTAL FOR BUDGET CODE 8300						869,174	869,174
BUDGET CODE: 8690 ITS CITY FUNDS								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,742			5,742-
		684	PROF SERV COMPUTER SERVICES		750,000			750,000-
		686	PROF SERV OTHER		1,452,500			1,452,500-
	SUBTOTAL FOR CNTRCTL SVCS				2,208,242			2,208,242-
	SUBTOTAL FOR BUDGET CODE 8690				2,208,242			2,208,242-
BUDGET CODE: 8800 Capital Project Scope Development								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				117,110	117,110
	SUBTOTAL FOR OTHR SER&CHR						117,110	117,110
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		213,732			213,732-
		686	PROF SERV OTHER				650,000	650,000
	SUBTOTAL FOR CNTRCTL SVCS				213,732		650,000	436,268
	SUBTOTAL FOR BUDGET CODE 8800				213,732		767,110	553,378

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8898 Isaias Debris Removal - FEMA								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,029,783				6,029,783-
		SUBTOTAL FOR OTHR SER&CHR		6,029,783				6,029,783-
		SUBTOTAL FOR BUDGET CODE 8898		6,029,783				6,029,783-
BUDGET CODE: 8899 Isaias Dedris Removal								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,529,783				11,529,783-
		SUBTOTAL FOR OTHR SER&CHR		11,529,783				11,529,783-
		SUBTOTAL FOR BUDGET CODE 8899		11,529,783				11,529,783-
TOTAL FOR			11	235,901,586	9	65,865,044	2-	170,036,542-
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0130 Equal Employment Opportunity								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,800				6,800-
		SUBTOTAL FOR PROPTY&EQUIP		6,800				6,800-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200				1,200-
		SUBTOTAL FOR OTHR SER&CHR		1,200				1,200-
		SUBTOTAL FOR BUDGET CODE 0130		9,000				9,000-
BUDGET CODE: 0140 Public Information								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,375				22,375-
		SUBTOTAL FOR SUPPLYS&MATL		22,375				22,375-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000				3,000-
		337 BOOKS-OTHER		1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP		4,500				4,500-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000				40,000-	
		SUBTOTAL FOR OTHR SER&CHR		40,000				40,000-	
		SUBTOTAL FOR BUDGET CODE 0140		66,875				66,875-	
BUDGET CODE: 0160 Finance & Procurement									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		120,488				120,488-	
		SUBTOTAL FOR SUPPLYS&MATL		120,488				120,488-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		477,603				477,603-	
		SUBTOTAL FOR PROPTY&EQUIP		477,603				477,603-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		710,387				710,387-	
		619 SECURITY SERVICES		12,106				12,106-	
		622 TEMPORARY SERVICES		30,000				30,000-	
		624 CLEANING SERVICES		90,000				90,000-	
		SUBTOTAL FOR CNTRCTL SVCS		842,493				842,493-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		11,800				11,800-	
		SUBTOTAL FOR FXD MIS CHGS		11,800				11,800-	
		SUBTOTAL FOR BUDGET CODE 0160		1,452,384				1,452,384-	
BUDGET CODE: 1300 EAO									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200				1,200-	
		SUBTOTAL FOR OTHR SER&CHR		1,200				1,200-	
		SUBTOTAL FOR BUDGET CODE 1300		1,200				1,200-	
BUDGET CODE: 3090 STRUCTURES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,500		87,200		49,700	
		199 DATA PROCESSING SUPPLIES		31,500				31,500-	
		SUBTOTAL FOR SUPPLYS&MATL		69,000		87,200		18,200	
30 PROPTY&EQUIP		337 BOOKS-OTHER		22,655		5,000		17,655-	
		SUBTOTAL FOR PROPTY&EQUIP		22,655		5,000		17,655-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,203		1,800	597
			403	OFFICE SERVICES		597			597-
			451	NON OVERNIGHT TRVL EXP-GENERAL		15,000			15,000-
			499	OTHER EXPENSES - GENERAL		12,231		40,482	28,251
			SUBTOTAL FOR OTHR SER&CHR			29,031		42,282	13,251
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	5	3,000	5		3,000-
			SUBTOTAL FOR CNTRCTL SVCS		5	3,000	5		3,000-
70	FXD	MIS CHGS	701	TAXES AND LICENSES		200			200-
			SUBTOTAL FOR FXD MIS CHGS			200			200-
			SUBTOTAL FOR BUDGET CODE 3090		5	123,886	5	134,482	10,596
BUDGET CODE: 7090 ADMINISTRATION OTPS									
10	SUPPLYS&MATL	072001	10F	MOTOR VEHICLE FUEL				5,000	
		827001	10F	MOTOR VEHICLE FUEL		5,000		5,000	
		856001	10F	MOTOR VEHICLE FUEL		90,199		86,220	3,979-
		856001	10X	SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
		100		SUPPLIES + MATERIALS - GENERAL		238,502		473,599	235,097
		117		POSTAGE		22,468		66,468	44,000
			SUBTOTAL FOR SUPPLYS&MATL			436,169		711,287	275,118
30	PROPTY&EQUIP	300		EQUIPMENT GENERAL		94,302		94,302	
		314		OFFICE FURITURE		698,117		45,640	652,477-
		315		OFFICE EQUIPMENT				20,000	20,000
		337		BOOKS-OTHER		6,046		6,046	
			SUBTOTAL FOR PROPTY&EQUIP			798,465		165,988	632,477-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		728,979		749,306	20,327
			856001	40G MAINT & REP OF MOTOR VEH EQUIP		135,677		80,196	55,481-
			002001	40X CONTRACTUAL SERVICES-GENERAL					
			032001	40X CONTRACTUAL SERVICES-GENERAL		66,032		67,340	1,308
			042001	40X CONTRACTUAL SERVICES-GENERAL					
			127001	40X CONTRACTUAL SERVICES-GENERAL					
			827001	40X CONTRACTUAL SERVICES-GENERAL					
			841001	40X CONTRACTUAL SERVICES-GENERAL					
			856001	40X CONTRACTUAL SERVICES-GENERAL					
			858001	40X CONTRACTUAL SERVICES-GENERAL					
			860001	40X CONTRACTUAL SERVICES-GENERAL		226,567		227,015	448



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		400	CONTRACTUAL SERVICES-GENERAL		244,637		403,137	158,500
		402	TELEPHONE & OTHER COMMUNICATNS		10,000		5,000	5,000-
		412	RENTALS OF MISC.EQUIP		393,496		280,496	113,000-
		414	RENTALS - LAND BLDGS & STRUCTS		11,203,271		11,259,304	56,033
	856001	42C	HEAT LIGHT & POWER		479,174		501,577	22,403
	858001	42G	DATA PROCESSING SERVICES		2,076			2,076-
		423	HEAT LIGHT & POWER		9,897		11,587	1,690
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,000		215,000	180,000
		453	OVERNIGHT TRVL EXP-GENERAL		15,000		15,000	
		499	OTHER EXPENSES - GENERAL				1,205,398	1,205,398
			SUBTOTAL FOR OTHR SER&CHR		13,549,806		15,020,356	1,470,550
60		600	CONTRACTUAL SERVICES GENERAL		15,000		15,000	
		608	MAINT & REP GENERAL	4	85,000	4	85,000	
		612	OFFICE EQUIPMENT MAINTENANCE	3	85,000	3	85,000	
		613	DATA PROCESSING EQUIPMENT		2,200		2,200	
		619	SECURITY SERVICES	1	622,679	1	383,532	239,147-
		622	TEMPORARY SERVICES		30,000			30,000-
		624	CLEANING SERVICES	3	15,000	3	15,000	
		633	TRANSPORTATION EXPENDITURES	1	35,000	1	35,000	
			SUBTOTAL FOR CNTRCTL SVCS	12	889,879	12	620,732	269,147-
70		701	TAXES AND LICENSES		4,000		4,000	
		732	MISCELLANEOUS AWARDS		7,000		7,000	
			SUBTOTAL FOR FXD MIS CHGS		11,000		11,000	
			SUBTOTAL FOR BUDGET CODE 7090	12	15,685,319	12	16,529,363	844,044
BUDGET CODE: 7290 INFRA STRUCTURES OTPS								
10		100	SUPPLIES + MATERIALS - GENERAL		10,600		55,600	45,000
		199	DATA PROCESSING SUPPLIES		46,000		30,000	16,000-
			SUBTOTAL FOR SUPPLYS&MATL		56,600		85,600	29,000
30		315	OFFICE EQUIPMENT		1,000		1,000	
		332	PURCH DATA PROCESSING EQUIPT		3,500		4,500	1,000
		337	BOOKS-OTHER		1,000		1,000	
			SUBTOTAL FOR PROPTY&EQUIP		5,500		6,500	1,000
40		400	CONTRACTUAL SERVICES-GENERAL		1,900		1,900	
		451	NON OVERNIGHT TRVL EXP-GENERAL		17,000		1,000	16,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					18,900		2,900		16,000-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		5,000				5,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	8,000	1			8,000-
SUBTOTAL FOR CNTRCTL SVCS				1	13,000	1			13,000-
70	FXD MIS CHGS	701	TAXES AND LICENSES		1,000				1,000-
SUBTOTAL FOR FXD MIS CHGS					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 7290				1	95,000	1	95,000		
BUDGET CODE: 7291 Infra - South East Queens Project									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				637,895		637,895
SUBTOTAL FOR OTHR SER&CHR							637,895		637,895
SUBTOTAL FOR BUDGET CODE 7291							637,895		637,895
BUDGET CODE: 7390 BUR BUD & CONTRACT MNGMT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		32,800		33,000		200
		199	DATA PROCESSING SUPPLIES		1,107,748		140,000		967,748-
SUBTOTAL FOR SUPPLYS&MATL					1,140,548		173,000		967,548-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT				15,000		15,000
		332	PURCH DATA PROCESSING EQUIPT		142,549		392,549		250,000
		337	BOOKS-OTHER				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP					142,549		408,549		266,000
40	OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		89,389		89,389		
		400	CONTRACTUAL SERVICES-GENERAL				19,000		19,000
		412	RENTALS OF MISC.EQUIP				11,000		11,000
		858001	42G DATA PROCESSING SERVICES		59,065		59,065		
		451	NON OVERNIGHT TRVL EXP-GENERAL		200				200-
		453	OVERNIGHT TRVL EXP-GENERAL				17,000		17,000
SUBTOTAL FOR OTHR SER&CHR					148,654		195,454		46,800
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE				8,500		8,500
		613	DATA PROCESSING EQUIPMENT		298,249		596,497		298,248
		684	PROF SERV COMPUTER SERVICES	1	55,000	1	400,000		345,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		686 PROF SERV OTHER					3,000		3,000
		SUBTOTAL FOR CNTRCTL SVCS	1	353,249	1	1,007,997			654,748
		SUBTOTAL FOR BUDGET CODE 7390	1	1,785,000	1	1,785,000			
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,819					17,819-
		SUBTOTAL FOR SUPPLYS&MATL		17,819					17,819-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		20,000					20,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000					20,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		14,138					14,138-
		499 OTHER EXPENSES - GENERAL		3,851					3,851-
		SUBTOTAL FOR OTHR SER&CHR		17,989					17,989-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		27,806					27,806-
		SUBTOTAL FOR CNTRCTL SVCS		27,806					27,806-
		SUBTOTAL FOR BUDGET CODE 7490		83,614					83,614-
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV									
40		OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		363		363			
		SUBTOTAL FOR OTHR SER&CHR		363		363			
		SUBTOTAL FOR BUDGET CODE 7690		363		363			
BUDGET CODE: 8014 Law-City Funded									
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES	1	142,857			1-		142,857-
		SUBTOTAL FOR CNTRCTL SVCS	1	142,857			1-		142,857-
		SUBTOTAL FOR BUDGET CODE 8014	1	142,857			1-		142,857-
BUDGET CODE: 8397 Executive/Community Outreach									
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		602					602-
		SUBTOTAL FOR SUPPLYS&MATL		602					602-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		39,264		94,553	55,289	
			SUBTOTAL FOR OTHR SER&CHR		39,264		94,553	55,289	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		22,266		40,000	17,734	
			SUBTOTAL FOR CNTRCTL SVCS		22,266		40,000	17,734	
			SUBTOTAL FOR BUDGET CODE 8397		62,132		134,553	72,421	
BUDGET CODE: 8401 Capital Front End Planning- Public Build									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,111		2,029	918	
		199	DATA PROCESSING SUPPLIES		2,171		2,171		
			SUBTOTAL FOR SUPPLYS&MATL		3,282		4,200	918	
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				18,890	18,890	
		337	BOOKS-OTHER		12		12		
			SUBTOTAL FOR PROPTY&EQUIP		12		18,902	18,890	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,350		1,350		
		402	TELEPHONE & OTHER COMMUNICATNS				67,592	67,592	
		451	NON OVERNIGHT TRVL EXP-GENERAL		182		182		
			SUBTOTAL FOR OTHR SER&CHR		1,532		69,124	67,592	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		135,150		64,165	70,985-	
		613	DATA PROCESSING EQUIPMENT				37,457	37,457	
		671	TRAINING PRGM CITY EMPLOYEES				9,201	9,201	
			SUBTOTAL FOR CNTRCTL SVCS		135,150		110,823	24,327-	
			SUBTOTAL FOR BUDGET CODE 8401		139,976		203,049	63,073	
BUDGET CODE: 8501 Capital Front End Planning- Infrastructu									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				12,869	12,869	
			SUBTOTAL FOR PROPTY&EQUIP				12,869	12,869	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,350		1,350		
		402	TELEPHONE & OTHER COMMUNICATNS				26,810	26,810	
			SUBTOTAL FOR OTHR SER&CHR		1,350		28,160	26,810	
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		6,063		6,063		
			SUBTOTAL FOR CNTRCTL SVCS		6,063		6,063		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8501				7,413		47,092	39,679
BUDGET CODE: 8601 Non-IFA Work-OTPS							
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		5,638		5,638	
		499 OTHER EXPENSES - GENERAL				204,496	204,496
SUBTOTAL FOR OTHR SER&CHR				5,638		210,134	204,496
SUBTOTAL FOR BUDGET CODE 8601				5,638		210,134	204,496
BUDGET CODE: 8602 Cultural/Libraries Cap Ineligible Costs							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		787,142		1,568,000	780,858
SUBTOTAL FOR OTHR SER&CHR				787,142		1,568,000	780,858
SUBTOTAL FOR BUDGET CODE 8602				787,142		1,568,000	780,858
BUDGET CODE: 8701 On-Call Disaster Recovery Contracts							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				90,000	90,000
SUBTOTAL FOR CNTRCTL SVCS						90,000	90,000
SUBTOTAL FOR BUDGET CODE 8701						90,000	90,000
BUDGET CODE: 8901 Cultural/Library Cap Ineligible BPL							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		15,052			15,052-
SUBTOTAL FOR CNTRCTL SVCS				15,052			15,052-
SUBTOTAL FOR BUDGET CODE 8901				15,052			15,052-
BUDGET CODE: 8902 Cultural/Library Cap Ineligible NYPL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,114			19,114-
		683 PROF SERV ENGINEER & ARCHITECT		66,866			66,866-
SUBTOTAL FOR CNTRCTL SVCS				85,980			85,980-
SUBTOTAL FOR BUDGET CODE 8902				85,980			85,980-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8903 Cultural/Library Cap Ineligible QPL							
60 CNTRCTL SVCS		686 PROF SERV OTHER		19,318			19,318-
		SUBTOTAL FOR CNTRCTL SVCS		19,318			19,318-
		SUBTOTAL FOR BUDGET CODE 8903		19,318			19,318-
BUDGET CODE: 8904 Cultural/Library Cap Ineligible DCLA							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		405,623			405,623-
		684 PROF SERV COMPUTER SERVICES		242,928			242,928-
		686 PROF SERV OTHER		24,957			24,957-
		SUBTOTAL FOR CNTRCTL SVCS		673,508			673,508-
		SUBTOTAL FOR BUDGET CODE 8904		673,508			673,508-
		TOTAL FOR EXECUTIVE	20	21,241,657	19	21,434,931	1-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: 0056 NYPD - EXPENSE CLIENT WORK							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 0056		15,000			15,000-
BUDGET CODE: 0068 ACS - DAYCARE SERVICES EXPENSE WORK							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		423,340			423,340-
		686 PROF SERV OTHER		1,097,074			1,097,074-
		SUBTOTAL FOR CNTRCTL SVCS		1,520,414			1,520,414-
		SUBTOTAL FOR BUDGET CODE 0068		1,520,414			1,520,414-
BUDGET CODE: 0827 DSNY - Expense Client Work							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		319,588			319,588-
		SUBTOTAL FOR CNTRCTL SVCS		319,588			319,588-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0827				319,588				319,588-
BUDGET CODE: 0846 DPR - EXPENSE CLIENT WORK								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		203,000				203,000-
SUBTOTAL FOR CNTRCTL SVCS				203,000				203,000-
SUBTOTAL FOR BUDGET CODE 0846				203,000				203,000-
BUDGET CODE: 0856 DCAS - Expense Client Work								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,587,914				2,587,914-
		686 PROF SERV OTHER		588,000				588,000-
SUBTOTAL FOR CNTRCTL SVCS				3,175,914				3,175,914-
SUBTOTAL FOR BUDGET CODE 0856				3,175,914				3,175,914-
BUDGET CODE: 7011 Other Categorical - Client Work								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		44,646				44,646-
SUBTOTAL FOR OTHR SER&CHR				44,646				44,646-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		118,631				118,631-
		683 PROF SERV ENGINEER & ARCHITECT		200,000				200,000-
		686 PROF SERV OTHER		24,560				24,560-
SUBTOTAL FOR CNTRCTL SVCS				343,191				343,191-
SUBTOTAL FOR BUDGET CODE 7011				387,837				387,837-
BUDGET CODE: 7017 I/C - DOC MDM South Tower								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		103,000				103,000-
SUBTOTAL FOR CNTRCTL SVCS				103,000				103,000-
SUBTOTAL FOR BUDGET CODE 7017				103,000				103,000-
TOTAL FOR ADMINISTRATION				5,724,753				5,724,753-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER	THAN	PERSONAL SERVICES	31	262,867,996	28	87,299,975	3-	175,568,021-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,976,659	262,867,996	2,021,109	87,299,975	175,568,021-
FINANCIAL PLAN SAVINGS		13,194,198-		247,835	13,442,033
APPROPRIATION		249,673,798		87,547,810	162,125,988-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		98,866,335		67,486,906	31,379,429-
OTHER CATEGORICAL		387,837			387,837-
CAPITAL FUNDS - I.F.A.		19,852,281		20,060,904	208,623
STATE					
FEDERAL - C.D.		9,942,970			9,942,970-
FEDERAL - OTHER		99,697,100			99,697,100-
INTRA-CITY SALES		20,927,275			20,927,275-
TOTAL		249,673,798		87,547,810	162,125,988-

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,277	121,666,284	1,338	127,420,211	5,753,927
FINANCIAL PLAN SAVINGS	23-	1,916,183-	13-	1,052,435-	863,748
APPROPRIATION	1,254	119,750,101	1,325	126,367,776	6,617,675

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,251,376	8,545,002	1,293,626
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	110,174,467	113,640,892	3,466,425
STATE			
FEDERAL - C.D.	2,312,788	2,270,412	42,376-
FEDERAL - OTHER		1,900,000	1,900,000
INTRA-CITY SALES	11,470	11,470	

TOTAL 119,750,101 126,367,776 6,617,675

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,976,659	262,867,996	2,021,109	87,299,975	175,568,021-
FINANCIAL PLAN SAVINGS		13,194,198-		247,835	13,442,033
APPROPRIATION		249,673,798		87,547,810	162,125,988-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		98,866,335		67,486,906	31,379,429-
OTHER CATEGORICAL		387,837			387,837-
CAPITAL FUNDS - I.F.A.		19,852,281		20,060,904	208,623
STATE					
FEDERAL - C.D.		9,942,970			9,942,970-
FEDERAL - OTHER		99,697,100			99,697,100-
INTRA-CITY SALES		20,927,275			20,927,275-

TOTAL 249,673,798 87,547,810 162,125,988-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,277	121,666,284	1,338	127,420,211	5,753,927
FINANCIAL PLAN SAVINGS	23-	1,916,183-	13-	1,052,435-	863,748
APPROPRIATION	1,254	119,750,101	1,325	126,367,776	6,617,675
OTPS					
TOTALS FOR OPERATING BUDGET		262,867,996		87,299,975	175,568,021-
FINANCIAL PLAN SAVINGS		13,194,198-		247,835	13,442,033
APPROPRIATION		249,673,798		87,547,810	162,125,988-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,277	384,534,280	1,338	214,720,186	169,814,094-
FINANCIAL PLAN SAVINGS	23-	15,110,381-	13-	804,600-	14,305,781
APPROPRIATION	1,254	369,423,899	1,325	213,915,586	155,508,313-
FUNDING					
CITY		106,117,711		76,031,908	30,085,803-
OTHER CATEGORICAL		387,837			387,837-
CAPITAL FUNDS - I.F.A.		130,026,748		133,701,796	3,675,048
STATE					
FEDERAL - C.D.		12,255,758		2,270,412	9,985,346-
FEDERAL - OTHER		99,697,100		1,900,000	97,797,100-
INTRA-CITY SALES		20,938,745		11,470	20,927,275-
TOTAL FUNDING		369,423,899		213,915,586	155,508,313-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	425,639	5	428,770	3,131
		SUBTOTAL FOR F/T SALARIED	5	425,639	5	428,770	3,131
		SUBTOTAL FOR BUDGET CODE 1900	5	425,639	5	428,770	3,131
BUDGET CODE: 1901 OFFICE OF WORKFORCE DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,000	3	215,000	
		SUBTOTAL FOR F/T SALARIED	3	215,000	3	215,000	
		SUBTOTAL FOR BUDGET CODE 1901	3	215,000	3	215,000	
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,487,861	47	3,512,169	24,308
		SUBTOTAL FOR F/T SALARIED	47	3,487,861	47	3,512,169	24,308
03 UNSALARIED		031 UNSALARIED		5,840		5,840	
		SUBTOTAL FOR UNSALARIED		5,840		5,840	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,104		1,104	
		SUBTOTAL FOR ADD GRS PAY		1,104		1,104	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,907		1,907	
		SUBTOTAL FOR AMT TO SCHED		1,907		1,907	
		SUBTOTAL FOR BUDGET CODE 2003	47	3,496,712	47	3,521,020	24,308
BUDGET CODE: 4015 Social Justice Fellowship Program - City							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		39,512		39,512	
		SUBTOTAL FOR AMT TO SCHED		39,512		39,512	
		SUBTOTAL FOR BUDGET CODE 4015		39,512		39,512	
BUDGET CODE: 7117 Administrative Support - JTP program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	221,865	4	222,019	154

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	221,865	4	222,019		154
SUBTOTAL FOR BUDGET CODE 7117			4	221,865	4	222,019		154
BUDGET CODE: 7120 DOI eLearning LMS Deployment Associate								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,712		3,712		
SUBTOTAL FOR F/T SALARIED				3,712		3,712		
SUBTOTAL FOR BUDGET CODE 7120				3,712		3,712		
BUDGET CODE: 7443 HC LEARNING & DEVELOPMENT IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3			
SUBTOTAL FOR F/T SALARIED			3		3			
SUBTOTAL FOR BUDGET CODE 7443			3		3			
BUDGET CODE: 7554 Public Service Corps (City)								
03 UNSALARIED		031 UNSALARIED		51,191		51,191		
SUBTOTAL FOR UNSALARIED				51,191		51,191		
SUBTOTAL FOR BUDGET CODE 7554				51,191		51,191		
TOTAL FOR			62	4,453,631	62	4,481,224		27,593
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	6,009,288	71	6,039,106		29,818
SUBTOTAL FOR F/T SALARIED			71	6,009,288	71	6,039,106		29,818
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047		
SUBTOTAL FOR OTH SALARIED				11,047		11,047		
03 UNSALARIED		031 UNSALARIED		199,813		199,813		
SUBTOTAL FOR UNSALARIED				199,813		199,813		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04	ADD	GRS PAY							
		041	ASSIGNMENT DIFFERENTIAL			5,420		5,420	
		042	LONGEVITY DIFFERENTIAL			86,293		86,293	
		045	HOLIDAY PAY			7,828		7,828	
		047	OVERTIME			46,479		46,479	
		SUBTOTAL FOR ADD GRS PAY				146,020		146,020	
05	AMT TO SCHED								
		051	SALARY ADJUSTMENTS			1,138		1,138	
		053	AMOUNT TO BE SCHEDULED-PS			611		611	
		SUBTOTAL FOR AMT TO SCHED				1,749		1,749	
		SUBTOTAL FOR BUDGET CODE 2000		71		6,367,917	71	6,397,735	29,818
BUDGET CODE: 2119 Examination Bureau - HHC									
01	F/T SALARIED								
		001	FULL YEAR POSITIONS	4		20,496	4	20,496	
		SUBTOTAL FOR F/T SALARIED		4		20,496	4	20,496	
03	UNSALARIED								
		031	UNSALARIED			357,451		357,451	
		SUBTOTAL FOR UNSALARIED				357,451		357,451	
		SUBTOTAL FOR BUDGET CODE 2119		4		377,947	4	377,947	
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
01	F/T SALARIED								
		001	FULL YEAR POSITIONS	144		7,697,459	144	7,730,723	33,264
		SUBTOTAL FOR F/T SALARIED		144		7,697,459	144	7,730,723	33,264
03	UNSALARIED								
		031	UNSALARIED			2,900,760		2,349,203	551,557-
		SUBTOTAL FOR UNSALARIED				2,900,760		2,349,203	551,557-
04	ADD GRS PAY								
		041	ASSIGNMENT DIFFERENTIAL			5,420		5,420	
		042	LONGEVITY DIFFERENTIAL			37,222		37,222	
		045	HOLIDAY PAY			3,614		3,614	
		047	OVERTIME			739,843		739,843	
		SUBTOTAL FOR ADD GRS PAY				786,099		786,099	
05	AMT TO SCHED								
		051	SALARY ADJUSTMENTS			167,437		167,437	
		053	AMOUNT TO BE SCHEDULED-PS			416,692		416,692	
		SUBTOTAL FOR AMT TO SCHED				584,129		584,129	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2120			144	11,968,447	144	11,450,154	518,293-
BUDGET CODE: 2124 EXAMINATIONS- OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,160	3	157,160	
SUBTOTAL FOR F/T SALARIED			3	157,160	3	157,160	
SUBTOTAL FOR BUDGET CODE 2124			3	157,160	3	157,160	
BUDGET CODE: 3030 PUBLIC SERVICE CORPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	55,995	4	58,718	2,723
SUBTOTAL FOR F/T SALARIED			4	55,995	4	58,718	2,723
03 UNSALARIED		031 UNSALARIED		148,486		148,486	
SUBTOTAL FOR UNSALARIED				148,486		148,486	
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420	
		047 OVERTIME		602		602	
SUBTOTAL FOR ADD GRS PAY				6,022		6,022	
SUBTOTAL FOR BUDGET CODE 3030			4	210,503	4	213,226	2,723
BUDGET CODE: 4005 NYC Service Office/Urban Fellows							
03 UNSALARIED		031 UNSALARIED		608,586		515,021	93,565-
SUBTOTAL FOR UNSALARIED				608,586		515,021	93,565-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		26,410		26,410	
SUBTOTAL FOR AMT TO SCHED				26,410		26,410	
SUBTOTAL FOR BUDGET CODE 4005				634,996		541,431	93,565-
BUDGET CODE: 4010 NYC URBAN FELLOWS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,295		3,295	
SUBTOTAL FOR F/T SALARIED				3,295		3,295	
03 UNSALARIED		031 UNSALARIED		30,382		30,382	
SUBTOTAL FOR UNSALARIED				30,382		30,382	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		50,038		50,038			
		053 AMOUNT TO BE SCHEDULED-PS		17,631		17,631			
	SUBTOTAL FOR AMT TO SCHED			67,669		67,669			
	SUBTOTAL FOR BUDGET CODE 4010			101,346		101,346			
BUDGET CODE: 4011 URBAN FELLOWS - I/C									
03	UNSALARIED	031 UNSALARIED		290,375					290,375-
	SUBTOTAL FOR UNSALARIED			290,375					290,375-
	SUBTOTAL FOR BUDGET CODE 4011			290,375					290,375-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	5	283,812	5	288,904			5,092
	SUBTOTAL FOR F/T SALARIED			283,812	5	288,904			5,092
02	OTH SALARIED	021 PART-TIME POSITIONS		20,280		20,280			
	SUBTOTAL FOR OTH SALARIED			20,280		20,280			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,011		3,011			
		042 LONGEVITY DIFFERENTIAL		31,287		31,287			
		045 HOLIDAY PAY		6,022		6,022			
		047 OVERTIME		6,022		6,022			
	SUBTOTAL FOR ADD GRS PAY			46,342		46,342			
	SUBTOTAL FOR BUDGET CODE 7111			350,434	5	355,526			5,092
BUDGET CODE: 7112 SPECIAL PROGRAMS									
01	F/T SALARIED	001 FULL YEAR POSITIONS	4	272,387	4	272,387			
	SUBTOTAL FOR F/T SALARIED			272,387	4	272,387			
03	UNSALARIED	031 UNSALARIED		38,875		38,875			
	SUBTOTAL FOR UNSALARIED			38,875		38,875			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114			
	SUBTOTAL FOR ADD GRS PAY			114		114			
	SUBTOTAL FOR BUDGET CODE 7112			311,376	4	311,376			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7115 BLOOD PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,844	1	66,998		13,846-
SUBTOTAL FOR F/T SALARIED			1	80,844	1	66,998		13,846-
SUBTOTAL FOR BUDGET CODE 7115			1	80,844	1	66,998		13,846-
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27		27		
SUBTOTAL FOR AMT TO SCHED				27		27		
SUBTOTAL FOR BUDGET CODE 7333				27		27		
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,103,208	18	1,114,434		11,226
SUBTOTAL FOR F/T SALARIED			18	1,103,208	18	1,114,434		11,226
03 UNSALARIED		031 UNSALARIED		197,064		197,064		
SUBTOTAL FOR UNSALARIED				197,064		197,064		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227		
		042 LONGEVITY DIFFERENTIAL		2,974		2,974		
		045 HOLIDAY PAY		2,409		2,409		
		047 OVERTIME		5,545		5,545		
SUBTOTAL FOR ADD GRS PAY				13,155		13,155		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		630		630		
		053 AMOUNT TO BE SCHEDULED-PS		944		944		
SUBTOTAL FOR AMT TO SCHED				1,574		1,574		
SUBTOTAL FOR BUDGET CODE 7444			18	1,315,001	18	1,326,227		11,226
BUDGET CODE: 7555 NYC URBAN CORPS								
03 UNSALARIED		031 UNSALARIED		900,000		900,000		
SUBTOTAL FOR UNSALARIED				900,000		900,000		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		120,459		120,459		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		053 AMOUNT TO BE SCHEDULED-PS		1,126,539		1,126,539	
		SUBTOTAL FOR AMT TO SCHED		1,246,998		1,246,998	
		SUBTOTAL FOR BUDGET CODE 7555		2,146,998		2,146,998	
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS							
03 UNSALARIED		031 UNSALARIED		112,651		177,650	64,999
		SUBTOTAL FOR UNSALARIED		112,651		177,650	64,999
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,461		22,461	
		SUBTOTAL FOR AMT TO SCHED		22,461		22,461	
		SUBTOTAL FOR BUDGET CODE 7556		135,112		200,111	64,999
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,368	3	176,368	
		SUBTOTAL FOR F/T SALARIED	3	176,368	3	176,368	
04 ADD GRS PAY		047 OVERTIME		240		240	
		SUBTOTAL FOR ADD GRS PAY		240		240	
		SUBTOTAL FOR BUDGET CODE 8000	3	176,608	3	176,608	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			257	24,625,091	257	23,822,870	802,221-
TOTAL FOR HUMAN CAPITAL			319	29,078,722	319	28,304,094	774,628-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	319	29,078,722	319	28,304,094	774,628-
FINANCIAL PLAN SAVINGS	21-	2,364,120-		600,004-	1,764,116
APPROPRIATION	298	26,714,602	319	27,704,090	989,488

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,300,589		24,529,145	1,228,556
OTHER CATEGORICAL		238,004		224,158	13,846-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,146,998		2,146,998	
INTRA-CITY SALES		1,029,011		803,789	225,222-
TOTAL		26,714,602		27,704,090	989,488

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	69,268-113,300	26	81,716	2,124,625
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,162- 85,162	1	85,162	85,162
10064	ADMIN TESTS & MEAS SPEC (NM)	110,000-110,000	1	110,000	110,000
10003	ADMINISTRATIVE GRAPHIC ARTIST	122,721-122,721	1	122,721	122,721
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	77,935- 77,935	1	77,935	77,935
10020	ADMINISTRATIVE INVESTIGATOR	78,147- 87,410	3	81,235	243,704
10025	ADMINISTRATIVE MANAGER	86,046-139,649	4	108,892	435,568
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	107,742-107,742	1	107,742	107,742
10026	ADMINISTRATIVE STAFF ANALYST	102,052-168,517	16	134,952	2,159,229
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,762-114,548	5	103,745	518,726
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	69,356-105,000	20	84,584	1,691,672
12627	ASSOCIATE STAFF ANALYST	75,591- 92,742	15	80,664	1,209,957
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	2	94,244	188,488
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,043- 70,214	14	48,787	683,017
56056	COMMUNITY ASSISTANT	32,520- 37,398	17	36,207	615,521
56057	COMMUNITY ASSOCIATE	52,902- 55,860	2	54,381	108,762
56058	COMMUNITY COORDINATOR	62,215- 75,000	2	68,608	137,215
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918- 58,918	1	58,918	58,918
10074	COMPUTER OPERATIONS MANAGER	133,832-133,832	1	133,832	133,832
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 98,177	8	89,407	715,252
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-115,281	10	97,622	976,222
10050	COMPUTER SYSTEMS MANAGER	134,280-134,280	1	134,280	134,280
54739	CONFIDENTIAL STRATEGY PLANNER (DCAs)	66,875- 93,846	6	76,640	459,839
95635	DEPUTY COMMISSIONER FOR CITY PERSONNEL SERVICES (DCAS)	213,783-213,783	1	213,783	213,783
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	138,151-138,151	1	138,151	138,151
91415	GRAPHIC ARTIST	69,288- 69,288	1	69,288	69,288
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,488- 58,741	8	49,687	397,495
90622	MEDIA SERVICES TECHNICIAN	58,300- 58,300	1	58,300	58,300
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	3	43,535	130,604
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 88,112	49	61,717	3,024,132
90411	RADIO AND TELEVISION OPERATOR	49,299- 49,299	1	49,299	49,299
10252	SECRETARY	49,025- 61,016	4	54,872	219,487
12626	STAFF ANALYST	50,078- 66,875	41	58,932	2,416,228
12749	STAFF ANALYST TRAINEE	42,373- 48,729	6	44,492	266,950
40610	STATISTICIAN	74,777- 74,777	1	74,777	74,777
12704	TESTS AND MEASUREMENT SPECIALIST	57,905- 95,000	22	71,307	1,568,750
TOTAL FOR OBJECT 001			297		21,725,631

EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

POSITION SCHEDULE FOR U/A 001	297	21,725,631
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	22	1,609,306
TOTAL FOR U/A 001	319	23,334,937

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1902 OFFICE OF CITYWIDE RECRUITMENT - OTPS							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	65		65-
		SUBTOTAL FOR SUPPLYS&MATL			65		65-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	2,580		2,580-
		SUBTOTAL FOR PROPTY&EQUIP			2,580		2,580-
40		OTHR SER&CHR	403	OFFICE SERVICES	60		60-
			417	ADVERTISING	29,919	56,987	27,068
			452	NON OVERNIGHT TRVL EXP-SPECIAL	545		545-
		SUBTOTAL FOR OTHR SER&CHR			30,524	56,987	26,463
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	3,898		3,898-
		SUBTOTAL FOR CNTRCTL SVCS			3,898		3,898-
		SUBTOTAL FOR BUDGET CODE 1902			37,067	56,987	19,920
BUDGET CODE: 7117 Administrative Support - JTP program							
40		OTHR SER&CHR	403	OFFICE SERVICES	1,942		1,942-
		SUBTOTAL FOR OTHR SER&CHR			1,942		1,942-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	70,058	72,000	1,942
		SUBTOTAL FOR CNTRCTL SVCS			70,058	72,000	1,942
		SUBTOTAL FOR BUDGET CODE 7117			72,000	72,000	
		TOTAL FOR			109,067	128,987	19,920
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	19,184	19,184	
			101	PRINTING SUPPLIES	5,133	5,133	
			117	POSTAGE	400	400	
		SUBTOTAL FOR SUPPLYS&MATL			24,717	24,717	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		47,206		113,200		65,994
			314	OFFICE FURITURE		384				384-
			332	PURCH DATA PROCESSING EQUIPT		83,521				83,521-
		SUBTOTAL FOR PROPTY&EQUIP				131,111		113,200		17,911-
40		OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
			056001	40X CONTRACTUAL SERVICES-GENERAL						
			826001	40X CONTRACTUAL SERVICES-GENERAL						
			827001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
			836001	40X CONTRACTUAL SERVICES-GENERAL						
			841001	40X CONTRACTUAL SERVICES-GENERAL						
			858001	40X CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL		1,328,500		1,181,500		147,000-
			040001	41D RENTALS - LAND BLDGS & STRUCTS				50,000		50,000
				412 RENTALS OF MISC.EQUIP		33,564		68,875		35,311
				414 RENTALS - LAND BLDGS & STRUCTS		50,000		50,000		
				451 NON OVERNIGHT TRVL EXP-GENERAL		5,396		75,000		69,604
		SUBTOTAL FOR OTHR SER&CHR				1,437,460		1,445,375		7,915
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		40,589		101,900		61,311
			608	MAINT & REP GENERAL		1,311				1,311-
			612	OFFICE EQUIPMENT MAINTENANCE		9,908				9,908-
			613	DATA PROCESSING EQUIPMENT	1	87,635	1	24,000		63,635-
			615	PRINTING CONTRACTS	1	142,293	1	191,002		48,709
			622	TEMPORARY SERVICES	1	5,000			1-	5,000-
			671	TRAINING PRGM CITY EMPLOYEES		1,375				1,375-
			684	PROF SERV COMPUTER SERVICES	1	32,000	1	32,000		
			686	PROF SERV OTHER	4	67,250	4	68,625		1,375
			688	BANK CHARGES PUBLIC ASST ACCT	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS			9	392,361	7	417,527	2-	25,166
		SUBTOTAL FOR BUDGET CODE 2120			9	1,985,649	7	2,000,819	2-	15,170
BUDGET CODE: 4010 NYC URBAN FELLOWS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1		1		
		SUBTOTAL FOR SUPPLYS&MATL				1		1		
		SUBTOTAL FOR BUDGET CODE 4010				1		1		



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1		1	
	SUBTOTAL FOR SUPPLYS&MATL			1		1	
	SUBTOTAL FOR BUDGET CODE 4020			1		1	
BUDGET CODE: 7099 STOREHOUSE CHARGES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		117 POSTAGE		48,090			48,090-
	SUBTOTAL FOR SUPPLYS&MATL			68,090		20,000	48,090-
	SUBTOTAL FOR BUDGET CODE 7099			68,090		20,000	48,090-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		7,507			7,507-
	SUBTOTAL FOR SUPPLYS&MATL			7,507			7,507-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		51,904			51,904-
	SUBTOTAL FOR OTHR SER&CHR			51,904			51,904-
60	CNTRCTL SVCS	686 PROF SERV OTHER		50,000			50,000-
	SUBTOTAL FOR CNTRCTL SVCS			50,000			50,000-
	SUBTOTAL FOR BUDGET CODE 7111			109,411			109,411-
BUDGET CODE: 7115 BLOOD PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
	SUBTOTAL FOR SUPPLYS&MATL			15,000			15,000-
	SUBTOTAL FOR BUDGET CODE 7115			15,000			15,000-
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,562		54,530	25,968
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200	
		106 MOTOR VEHICLE FUEL		2,000		2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		278		278	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			117 POSTAGE		2,166		63,400		61,234
			199 DATA PROCESSING SUPPLIES		1,650		1,000		650-
			SUBTOTAL FOR SUPPLYS&MATL		34,856		121,408		86,552
30			300 EQUIPMENT GENERAL		1,000		1,000		
			302 TELECOMMUNICATIONS EQUIPMENT		15,400		3,000		12,400-
			307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000		
			315 OFFICE EQUIPMENT		3,000		3,000		
			332 PURCH DATA PROCESSING EQUIPT		10,000		1,000		9,000-
			337 BOOKS-OTHER		21,000		1,000		20,000-
			SUBTOTAL FOR PROPTY&EQUIP		51,400		10,000		41,400-
40	OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL		15,094				15,094-
			400 CONTRACTUAL SERVICES-GENERAL		105,540		6,400		99,140-
			403 OFFICE SERVICES		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		49,986		214,000		164,014
			413 RENTAL-DATA PROCESSING EQUIP		1,000		1,000		
			414 RENTALS - LAND BLDGS & STRUCTS		3,571,030		2,794,014		777,016-
			417 ADVERTISING		1,000		1,000		
			427 DATA PROCESSING SERVICES		500		500		
			431 LEASING OF MISC EQUIP		500		500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		11,000		5,000
			453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		3,763,650		3,041,414		722,236-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500	1	500		
			602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
			608 MAINT & REP GENERAL	1	3,000	1	3,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	17,930	1	17,271		659-
			613 DATA PROCESSING EQUIPMENT	1	76,250	1	98,250		22,000
			615 PRINTING CONTRACTS		2,000		2,000		
			624 CLEANING SERVICES	1	2,000	1	2,000		
			633 TRANSPORTATION EXPENDITURES	1	5,000	1	13,000		8,000
			671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000		
			681 PROF SERV ACCTING & AUDITING	1	22,000			1-	22,000-
			686 PROF SERV OTHER	2	58,500	2	58,500		
			SUBTOTAL FOR CNTRCTL SVCS	11	193,180	10	200,521	1-	7,341
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		5,318				5,318-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		732 MISCELLANEOUS AWARDS		3,280		3,280		
		SUBTOTAL FOR FXD MIS CHGS		8,598		3,280		5,318-
		SUBTOTAL FOR BUDGET CODE 7333	11	4,051,684	10	3,376,623	1-	675,061-
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		280		400		120
		SUBTOTAL FOR SUPPLYS&MATL		280		400		120
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,480		13,300		4,820
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700		
		332 PURCH DATA PROCESSING EQUIPT		6,970		9,000		2,030
		337 BOOKS-OTHER		120				120-
		SUBTOTAL FOR PROPTY&EQUIP		17,270		24,000		6,730
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,640				19,640-
		403 OFFICE SERVICES		4,820				4,820-
		412 RENTALS OF MISC.EQUIP		9,308		9,308		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,944		5,004		60
		SUBTOTAL FOR OTHR SER&CHR		38,712		14,312		24,400-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		60				60-
		671 TRAINING PRGM CITY EMPLOYEES	1	846,985	1	775,306		71,679-
		SUBTOTAL FOR CNTRCTL SVCS	1	847,045	1	775,306		71,739-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		13,000		8,000		5,000-
		SUBTOTAL FOR FXD MIS CHGS		13,000		8,000		5,000-
		SUBTOTAL FOR BUDGET CODE 7445	1	916,307	1	822,018		94,289-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		1,500		1,500		
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	43,385	1	48,035		4,650
		SUBTOTAL FOR CNTRCTL SVCS	1	43,385	1	48,035		4,650
		SUBTOTAL FOR BUDGET CODE 8001	1	44,885	1	49,535		4,650

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE AND ADMINISTRATION			22	7,191,028	19	6,268,997	3-	922,031-
TOTAL FOR HUMAN CAPITAL			22	7,300,095	19	6,397,984	3-	902,111-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55,094	7,300,095	90,000	6,397,984	902,111-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,300,095		6,397,984	902,111-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,251,903		5,454,431	797,472-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		15,000			15,000-
STATE FEDERAL - C.D. FEDERAL - OTHER					
INTRA-CITY SALES		1,033,192		943,553	89,639-
<b>TOTAL</b>		<b>7,300,095</b>		<b>6,397,984</b>	<b>902,111-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 7666 BD OF STANDARD & APPEAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,453,571	26	2,480,294		26,723
		SUBTOTAL FOR F/T SALARIED	26	2,453,571	26	2,480,294		26,723
02 OTH SALARIED		021 PART-TIME POSITIONS		7,327		7,327		
		SUBTOTAL FOR OTH SALARIED		7,327		7,327		
03 UNSALARIED		031 UNSALARIED		127,962		127,962		
		SUBTOTAL FOR UNSALARIED		127,962		127,962		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557		
		042 LONGEVITY DIFFERENTIAL		4,586		4,586		
		046 TERMINAL LEAVE		1,913		1,913		
		047 OVERTIME		557		557		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		8,113		8,113		
		SUBTOTAL FOR BUDGET CODE 7666	26	2,596,973	26	2,623,696		26,723
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	26	2,596,973	26	2,623,696		26,723
		TOTAL FOR BD OF STANDARD & APPEALS PS	26	2,596,973	26	2,623,696		26,723

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	2,596,973	26	2,623,696	26,723
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	2,596,973	26	2,623,696	26,723

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,596,973	2,623,696	26,723
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,596,973</b>	<b>2,623,696</b>	<b>26,723</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	84,972-101,454	3	94,369	283,108
10053	ADMINISTRATIVE CITY PLANNER	72,707-147,437	2	110,072	220,144
30087	AGENCY ATTORNEY	65,000-129,222	3	100,420	301,260
12992	CHAIRMAN	227,786-227,786	1	227,786	227,786
22122	CITY PLANNER	63,489- 78,172	3	68,887	206,661
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,611- 47,611	1	47,611	47,611
12991	COMMISSIONER	174,827-187,479	4	179,125	716,501
56056	COMMUNITY ASSISTANT	47,275- 47,275	1	47,275	47,275
56057	COMMUNITY ASSOCIATE	57,925- 57,925	1	57,925	57,925
13622	COMPUTER SPECIALIST (OPERATIONS)	89,520- 89,520	1	89,520	89,520
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 61,015	1	61,015	61,015
10252	SECRETARY	50,434- 50,434	1	50,434	50,434
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	66,611- 66,611	1	66,611	66,611
TOTAL FOR OBJECT 001			23		2,375,851

POSITION SCHEDULE FOR U/A 005			23		2,375,851
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		309,894
TOTAL FOR U/A 005			26		2,685,745

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,277		12,977	9,700
		106 MOTOR VEHICLE FUEL		750		750	
		117 POSTAGE		3,000		10,000	7,000
		SUBTOTAL FOR SUPPLYS&MATL		7,027		23,727	16,700
30 PROPTY&EQUIP		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		11,700			11,700-
		332 PURCH DATA PROCESSING EQUIPT		26,063		6,689	19,374-
		337 BOOKS-OTHER		13,372		3,372	10,000-
		SUBTOTAL FOR PROPTY&EQUIP		51,135		10,061	41,074-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		18,024		8,642	9,382-
		400 CONTRACTUAL SERVICES-GENERAL		48,007		51,727	3,720
		403 OFFICE SERVICES		1,529		1,529	
		412 RENTALS OF MISC.EQUIP		13,352		6,632	6,720-
		414 RENTALS - LAND BLDGS & STRUCTS		166,524			166,524-
		499 OTHER EXPENSES - GENERAL		3,400		3,400	
		SUBTOTAL FOR OTHR SER&CHR		250,836		71,930	178,906-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	8,000	7,000
		622 TEMPORARY SERVICES	1	100	1	100	
		624 CLEANING SERVICES			1	10,000	1
		633 TRANSPORTATION EXPENDITURES	1	20,281			1-
		SUBTOTAL FOR CNTRCTL SVCS	3	21,381	3	18,100	3,281-
		SUBTOTAL FOR BUDGET CODE 7666	3	330,379	3	123,818	206,561-
BUDGET CODE: 7699 BSA STOREHOUSE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,841		1,841	
		SUBTOTAL FOR SUPPLYS&MATL		1,841		1,841	
		SUBTOTAL FOR BUDGET CODE 7699		1,841		1,841	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			3	332,220	3	125,659	206,561-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR BD. OF STANDARD & APPEAL		OTPS	3	332,220	3	125,659	206,561-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,865	332,220	10,483	125,659	206,561-
FINANCIAL PLAN SAVINGS		1,439-			1,439
APPROPRIATION		330,781		125,659	205,122-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		330,781		125,659	205,122-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>330,781</b>		<b>125,659</b>	<b>205,122-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A602 Mayor's Office of Resiliency - CDBG-DR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,011	1	105,011		
SUBTOTAL FOR F/T SALARIED			1	105,011	1	105,011		
SUBTOTAL FOR BUDGET CODE A602			1	105,011	1	105,011		
BUDGET CODE: 1038 Legal Support Service								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,735,500			16-	1,735,500-
SUBTOTAL FOR F/T SALARIED			16	1,735,500			16-	1,735,500-
SUBTOTAL FOR BUDGET CODE 1038			16	1,735,500			16-	1,735,500-
BUDGET CODE: 1043 Census								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	124,842			5-	124,842-
SUBTOTAL FOR F/T SALARIED			5	124,842			5-	124,842-
SUBTOTAL FOR BUDGET CODE 1043			5	124,842			5-	124,842-
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	659,539	9	847,539		188,000
SUBTOTAL FOR F/T SALARIED			9	659,539	9	847,539		188,000
SUBTOTAL FOR BUDGET CODE 1044			9	659,539	9	847,539		188,000
BUDGET CODE: 1307 External Reimbursement - State funded								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	268,358	2	268,358		
SUBTOTAL FOR F/T SALARIED			2	268,358	2	268,358		
SUBTOTAL FOR BUDGET CODE 1307			2	268,358	2	268,358		
BUDGET CODE: 1750 IMMIGRATION PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,551,596	21	1,559,102		7,506
SUBTOTAL FOR F/T SALARIED			21	1,551,596	21	1,559,102		7,506

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED	031 UNSALARIED		93		93		
	SUBTOTAL FOR UNSALARIED		93		93		
	SUBTOTAL FOR BUDGET CODE 1750	21	1,551,689	21	1,559,195		7,506
BUDGET CODE: 1752 IMMIGRATION PLAN GRANT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	75,026		3,526	1-	71,500-
	SUBTOTAL FOR F/T SALARIED	1	75,026		3,526	1-	71,500-
	SUBTOTAL FOR BUDGET CODE 1752	1	75,026		3,526	1-	71,500-
TOTAL FOR		55	4,519,965	33	2,783,629	22-	1,736,336-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	3,438,078	25	3,479,044		40,966
	SUBTOTAL FOR F/T SALARIED	25	3,438,078	25	3,479,044		40,966
03 UNSALARIED	031 UNSALARIED		147,574		147,574		
	SUBTOTAL FOR UNSALARIED		147,574		147,574		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,859		2,859		
	042 LONGEVITY DIFFERENTIAL		87,328		87,328		
	045 HOLIDAY PAY		2,334		2,334		
	047 OVERTIME		37,639		37,639		
	SUBTOTAL FOR ADD GRS PAY		130,160		130,160		
	SUBTOTAL FOR BUDGET CODE 1000	25	3,715,812	25	3,756,778		40,966
BUDGET CODE: 1005 INTERNAL AUDIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,248,102	13	1,251,879		3,777
	SUBTOTAL FOR F/T SALARIED	13	1,248,102	13	1,251,879		3,777
02 OTH SALARIED	021 PART-TIME POSITIONS		30,272		30,272		
	SUBTOTAL FOR OTH SALARIED		30,272		30,272		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1005			13	1,278,374	13	1,282,151	3,777
BUDGET CODE: 1800 ANNUITY PAYMENTS							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,465,202		1,465,202	1,000,000-
SUBTOTAL FOR FRINGE BENES				2,465,202		1,465,202	1,000,000-
SUBTOTAL FOR BUDGET CODE 1800				2,465,202		1,465,202	1,000,000-
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	146,691	1	149,373	2,682
SUBTOTAL FOR F/T SALARIED			1	146,691	1	149,373	2,682
SUBTOTAL FOR BUDGET CODE 1907			1	146,691	1	149,373	2,682
TOTAL FOR EXECUTIVE DIVISION			39	7,606,079	39	6,653,504	952,575-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 1004 Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	288,153	1	307,853	19,700
SUBTOTAL FOR F/T SALARIED			1	288,153	1	307,853	19,700
SUBTOTAL FOR BUDGET CODE 1004			1	288,153	1	307,853	19,700
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,885,370	28	3,915,417	30,047
SUBTOTAL FOR F/T SALARIED			28	3,885,370	28	3,915,417	30,047
03 UNSALARIED		031 UNSALARIED		47,664		47,664	
SUBTOTAL FOR UNSALARIED				47,664		47,664	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		860	
		047 OVERTIME		4,667		4,667	
SUBTOTAL FOR ADD GRS PAY				5,527		5,527	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		766			766		
	SUBTOTAL FOR AMT TO SCHED			766			766		
	SUBTOTAL FOR BUDGET CODE 1020		28	3,939,327	28		3,969,374		30,047
BUDGET CODE: 1101 COSH UNIT									
01	F/T SALARIED	001 FULL YEAR POSITIONS	9	605,868	9		609,311		3,443
	SUBTOTAL FOR F/T SALARIED		9	605,868	9		609,311		3,443
03	UNSALARIED	031 UNSALARIED		3,934			3,934		
	SUBTOTAL FOR UNSALARIED			3,934			3,934		
	SUBTOTAL FOR BUDGET CODE 1101		9	609,802	9		613,245		3,443
	TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC		38	4,837,282	38		4,890,472		53,190
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
BUDGET CODE: 1200 DCAS IT									
01	F/T SALARIED	001 FULL YEAR POSITIONS	93	9,015,258	93		9,450,478		435,220
	SUBTOTAL FOR F/T SALARIED		93	9,015,258	93		9,450,478		435,220
03	UNSALARIED	031 UNSALARIED		142,649			142,649		
	SUBTOTAL FOR UNSALARIED			142,649			142,649		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		164,776			164,776		
		043 SHIFT DIFFERENTIAL		1,205			1,205		
		045 HOLIDAY PAY		2,919			2,919		
		047 OVERTIME		141,034			141,034		
	SUBTOTAL FOR ADD GRS PAY			309,934			309,934		
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		5,387			5,387		
	SUBTOTAL FOR AMT TO SCHED			5,387			5,387		
	SUBTOTAL FOR BUDGET CODE 1200		93	9,473,228	93		9,908,448		435,220

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MGMT INFORMATION SERVICES			93	9,473,228	93	9,908,448	435,220
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS							
BUDGET CODE: 1300 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,196,021	20	1,201,761	5,740
SUBTOTAL FOR F/T SALARIED			20	1,196,021	20	1,201,761	5,740
03 UNSALARIED		031 UNSALARIED		161,104		161,104	
SUBTOTAL FOR UNSALARIED				161,104		161,104	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		39,352		39,352	
		043 SHIFT DIFFERENTIAL		482		482	
		047 OVERTIME		56,151		56,151	
SUBTOTAL FOR ADD GRS PAY				101,405		101,405	
SUBTOTAL FOR BUDGET CODE 1300			20	1,458,530	20	1,464,270	5,740
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	179,705	4	180,419	714
SUBTOTAL FOR F/T SALARIED			4	179,705	4	180,419	714
03 UNSALARIED		031 UNSALARIED		5,137		5,137	
SUBTOTAL FOR UNSALARIED				5,137		5,137	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
SUBTOTAL FOR ADD GRS PAY				228		228	
SUBTOTAL FOR BUDGET CODE 1303			4	185,070	4	185,784	714
BUDGET CODE: 1304 FBM EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	572,660	7	581,073	8,413
SUBTOTAL FOR F/T SALARIED			7	572,660	7	581,073	8,413
03 UNSALARIED		031 UNSALARIED		7,372		7,372	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				7,372		7,372	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 1304			7	580,146	7	588,559	8,413
TOTAL FOR FINANCE AND OPERATIONS			31	2,223,746	31	2,238,613	14,867
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES							
BUDGET CODE: 1017 FBM Capital Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	231,952	2	234,724	2,772
SUBTOTAL FOR F/T SALARIED			2	231,952	2	234,724	2,772
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,849		1,849	
SUBTOTAL FOR ADD GRS PAY				1,849		1,849	
SUBTOTAL FOR BUDGET CODE 1017			2	233,801	2	236,573	2,772
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			2	233,801	2	236,573	2,772
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	772,975	20	772,975	
SUBTOTAL FOR F/T SALARIED			20	772,975	20	772,975	
03 UNSALARIED		031 UNSALARIED		12,288		12,288	
SUBTOTAL FOR UNSALARIED				12,288		12,288	
SUBTOTAL FOR BUDGET CODE 1400			20	785,263	20	785,263	
TOTAL FOR CITY MESSENGER SERVICE			20	785,263	20	785,263	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	781,678	8	785,032	3,354
		SUBTOTAL FOR F/T SALARIED	8	781,678	8	785,032	3,354
03 UNSALARIED		031 UNSALARIED		75,645		75,645	
		SUBTOTAL FOR UNSALARIED		75,645		75,645	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		047 OVERTIME		2,876		2,876	
		SUBTOTAL FOR ADD GRS PAY		3,104		3,104	
		SUBTOTAL FOR BUDGET CODE 1002	8	860,427	8	863,781	3,354
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	8	860,427	8	863,781	3,354
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			286	30,539,791	264	28,360,283	22- 2,179,508-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE AND OPERATIONS SUPPORT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286	30,539,791	264	28,360,283	2,179,508-
FINANCIAL PLAN SAVINGS	22-	1,310,000-		148,000-	1,162,000
APPROPRIATION	264	29,229,791	264	28,212,283	1,017,508-

FUNDING SUMMARY

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,665,404	27,449,442	784,038
OTHER CATEGORICAL	75,026	3,526	71,500-
CAPITAL FUNDS - I.F.A.	380,492	385,946	5,454
STATE	2,003,858	268,358	1,735,500-
FEDERAL - C.D.	105,011	105,011	
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	29,229,791	28,212,283	1,017,508-
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	51,500- 87,000	6	70,170	421,019
1002C	ADM MANAGER-NON-MGRL	82,565-129,541	5	101,235	506,174
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	73,000- 73,000	1	73,000	73,000
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	132,000-132,000	1	132,000	132,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	139,050-165,000	2	152,025	304,050
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	128,909-128,909	1	128,909	128,909
10015	ADMINISTRATIVE ENGINEER	140,000-140,000	1	140,000	140,000
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	120,309-120,309	1	120,309	120,309
10025	ADMINISTRATIVE MANAGER	136,309-136,309	1	136,309	136,309
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	100,666-100,666	1	100,666	100,666
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	140,000-140,000	1	140,000	140,000
10026	ADMINISTRATIVE STAFF ANALYST	110,646-236,900	8	153,168	1,225,340
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	153,785-153,785	1	153,785	153,785
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	90,000- 93,429	2	91,715	183,429
30087	AGENCY ATTORNEY	87,763-125,487	19	101,636	1,931,076
20210	ASSISTANT CIVIL ENGINEER	85,847- 85,847	1	85,847	85,847
95613	ASSISTANT COMMISSIONER (DCAS)	175,100-175,100	1	175,100	175,100
22427	ASSOCIATE PROJECT MANAGER	74,650- 84,460	2	79,555	159,110
12627	ASSOCIATE STAFF ANALYST	75,591- 90,000	3	84,229	252,686
40526	BOOKKEEPER	49,870- 64,454	2	57,162	114,324
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-115,849	4	109,282	437,129
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,700-130,000	8	113,297	906,374
95628	CHIEF OF STAFF (DCAS)	205,000-205,000	1	205,000	205,000
21744	CITY RESEARCH SCIENTIST	86,000- 97,261	4	91,107	364,428
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,946- 59,931	8	52,104	416,832
94522	COMMISSIONER OF CITYWIDE ADMINISTRATIVE SERVICES	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	36,486- 42,970	14	38,371	537,188
56057	COMMUNITY ASSOCIATE	42,799- 65,920	12	50,286	603,437
56058	COMMUNITY COORDINATOR	54,100- 83,536	10	71,172	711,719
13620	COMPUTER AIDE-NON-SPVR	68,772- 68,772	1	68,772	68,772
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-112,112	7	82,890	580,227
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,174- 93,940	5	80,794	403,971
13622	COMPUTER SPECIALIST (OPERATIONS)	88,122- 88,122	1	88,122	88,122
13632	COMPUTER SPECIALIST (SOFTWARE)	98,726-129,132	17	114,519	1,946,817
10050	COMPUTER SYSTEMS MANAGER	116,018-221,154	18	160,622	2,891,189
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	110,647-136,913	16	124,072	1,985,153
54739	CONFIDENTIAL STRATEGY PLANNER (DCAs)	90,000- 90,000	1	90,000	90,000
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	56,282-175,000	27	96,679	2,610,331
95634	DEPUTY COMMISSIONER (DCAS)	236,900-236,900	1	236,900	236,900
10137	DIRECTOR, CITYWIDE OCCUPATIONAL SAFETY & HEALTH PROGRAM	131,038-131,038	1	131,038	131,038
20122	ESTIMATOR (GENERAL CONSTRUCTION)	87,540- 87,540	1	87,540	87,540

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
95625	EXEC ASST TO THE DEPUTY COM FOR CITYWIDE PERSONNEL SVCS-DCAS	103,603-103,603	1	103,603	103,603
95005	EXECUTIVE AGENCY COUNSEL	103,000-179,215	11	140,113	1,541,241
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	100,000-100,000	1	100,000	100,000
95627	GENERAL COUNSEL (DCAS)	213,783-213,783	1	213,783	213,783
95714	IT INFRASTRUCTURE ENGINEER	75,000- 75,000	1	75,000	75,000
95710	IT PROJECT SPECIALIST	130,000-130,000	1	130,000	130,000
95713	IT SERVICE MANAGEMENT SPECIALIST	125,000-125,000	1	125,000	125,000
40502	MANAGEMENT AUDITOR	64,415- 71,756	2	68,086	136,171
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
11702	OFFICE MACHINE AIDE	47,916- 47,916	1	47,916	47,916
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,800	6	73,424	440,542
22426	PROJECT MANAGER	61,800- 61,800	1	61,800	61,800
95630	SPECIAL ASSISTANT TO THE FIRST DEPUTY COMMISSIONER (DCAS)	75,000- 75,000	1	75,000	75,000
12626	STAFF ANALYST	57,590- 74,479	7	61,826	432,782
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	89,610- 90,573	2	90,092	180,183
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	70,108- 70,108	1	70,108	70,108
TOTAL FOR OBJECT 001			257		25,803,727
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POSITION SCHEDULE FOR U/A 100			257		25,803,727
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		702,825
TOTAL FOR U/A 100			264		26,506,552
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1015 Internal Audit - OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,240		30,000	8,760
	SUBTOTAL FOR SUPPLYS&MATL				21,240		30,000	8,760
40	OTHR SER&CHR	403	OFFICE SERVICES		1,020			1,020-
	SUBTOTAL FOR OTHR SER&CHR				1,020			1,020-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		7,740			7,740-
	SUBTOTAL FOR CNTRCTL SVCS				7,740			7,740-
	SUBTOTAL FOR BUDGET CODE 1015				30,000		30,000	
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				187,170	187,170
	SUBTOTAL FOR CNTRCTL SVCS						187,170	187,170
	SUBTOTAL FOR BUDGET CODE 1044						187,170	187,170
BUDGET CODE: 1081 Capital Projects - Operating Costs - IC								
40	OTHR SER&CHR	403	OFFICE SERVICES		67,846			67,846-
	SUBTOTAL FOR OTHR SER&CHR				67,846			67,846-
	SUBTOTAL FOR BUDGET CODE 1081				67,846			67,846-
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		94		6,459	6,365
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		21,805	18,805
	SUBTOTAL FOR SUPPLYS&MATL				3,094		28,264	25,170
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,800		1,736	6,064-
	SUBTOTAL FOR PROPTY&EQUIP				7,800		1,736	6,064-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		18,508			18,508-
		412	RENTALS OF MISC.EQUIP		1,157			1,157-
	SUBTOTAL FOR OTHR SER&CHR				19,665			19,665-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1497				30,559		30,000	559-
BUDGET CODE: 1749 Mayor's Office of Immigrant Affairs - CD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		64,459			64,459-
SUBTOTAL FOR CNTRCTL SVCS				64,459			64,459-
SUBTOTAL FOR BUDGET CODE 1749				64,459			64,459-
BUDGET CODE: 1750 IMMIGRATION PLAN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,318		25,000	2,318-
		110 FOOD & FORAGE SUPPLIES		812			812-
		199 DATA PROCESSING SUPPLIES		36,400		4,500	31,900-
SUBTOTAL FOR SUPPLYS&MATL				64,530		29,500	35,030-
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,958			1,958-
SUBTOTAL FOR PROPTY&EQUIP				1,958			1,958-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		069001 40X CONTRACTUAL SERVICES-GENERAL					
		841001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		2,961		2,961	
		400 CONTRACTUAL SERVICES-GENERAL		241,636		469,582	227,946
		403 OFFICE SERVICES		8,215		3,000	5,215-
		412 RENTALS OF MISC.EQUIP		20,205			20,205-
		417 ADVERTISING		238,444		300,000	61,556
		427 DATA PROCESSING SERVICES				20,000	20,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,301		15,000	9,699
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,394			1,394-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		499 OTHER EXPENSES - GENERAL				18,792	18,792
SUBTOTAL FOR OTHR SER&CHR				528,156		839,335	311,179
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,285		29,664	7,379
		602 TELECOMMUNICATIONS MAINT	1	2,998	1	30,000	27,002
		615 PRINTING CONTRACTS	1	7,169	1	100,000	92,831
		622 TEMPORARY SERVICES		618,870			618,870-
		633 TRANSPORTATION EXPENDITURES	1	2,418	1	8,000	5,582
		671 TRAINING PRGM CITY EMPLOYEES		1,500			1,500-
		686 PROF SERV OTHER	1	45,622	1	42,000	3,622-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	700,862	4	209,664	491,198-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		4,500		13,500	9,000
SUBTOTAL FOR FXD MIS CHGS				4,500		13,500	9,000
SUBTOTAL FOR BUDGET CODE 1750			4	1,300,006	4	1,091,999	208,007-
BUDGET CODE: 1753 MOIA GRANTS - OTPS							
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		24,500			24,500-
SUBTOTAL FOR OTHR SER&CHR				24,500			24,500-
SUBTOTAL FOR BUDGET CODE 1753				24,500			24,500-
BUDGET CODE: 1754 MOIA Intra-City							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		380,000			380,000-
SUBTOTAL FOR OTHR SER&CHR				380,000			380,000-
SUBTOTAL FOR BUDGET CODE 1754				380,000			380,000-
TOTAL FOR			4	1,897,370	4	1,339,169	558,201-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1012 Citywide Diversity EEO							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,212		75,000	28,788
SUBTOTAL FOR SUPPLYS&MATL				46,212		75,000	28,788
30 PROPTY&EQUIP		314 OFFICE FURITURE		816			816-
		332 PURCH DATA PROCESSING EQUIPT		4,430			4,430-
		337 BOOKS-OTHER		23,980			23,980-
SUBTOTAL FOR PROPTY&EQUIP				29,226			29,226-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		41,700		193,237	151,537
		403 OFFICE SERVICES		200			200-
SUBTOTAL FOR OTHR SER&CHR				41,900		193,237	151,337



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		550,899		500,000			50,899-
		686 PROF SERV OTHER		100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS		650,899		500,000			150,899-
		SUBTOTAL FOR BUDGET CODE 1012		768,237		768,237			
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				91,000			91,000
		101 PRINTING SUPPLIES				9,000			9,000
		117 POSTAGE		5,387					5,387-
		169 MAINTENANCE SUPPLIES		2,256					2,256-
		SUBTOTAL FOR SUPPLYS&MATL		7,643		100,000			92,357
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		5,614					5,614-
		SUBTOTAL FOR PROPTY&EQUIP		5,614					5,614-
40		OTHR SER&CHR							
		403 OFFICE SERVICES		321					321-
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000					30,000-
		SUBTOTAL FOR OTHR SER&CHR		30,321					30,321-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	7,985				1-	7,985-
		686 PROF SERV OTHER		74,800					74,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	82,785				1-	82,785-
		SUBTOTAL FOR BUDGET CODE 1090	1	126,363		100,000		1-	26,363-
BUDGET CODE: 1093 VARIOUS PROJECTS									
10		SUPPLYS&MATL							
		106 MOTOR VEHICLE FUEL		59,357		57,127			2,230-
		SUBTOTAL FOR SUPPLYS&MATL		59,357		57,127			2,230-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		52,450		150,900			98,450
		SUBTOTAL FOR OTHR SER&CHR		52,450		150,900			98,450
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	116,673	1	85,091			31,582-
		612 OFFICE EQUIPMENT MAINTENANCE	1	70,000			1-		70,000-
		615 PRINTING CONTRACTS		10,000					10,000-
		619 SECURITY SERVICES	1	589,160	1	589,160			
		671 TRAINING PRGM CITY EMPLOYEES		35,000					35,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	820,833	2	674,251	1-		146,582-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1093			3	932,640	2	882,278	1-	50,362-
BUDGET CODE: 1094 CUSTOMER SERVICE								
40 OTHR SER&CHR		403 OFFICE SERVICES		18,149		23,479		5,330
SUBTOTAL FOR OTHR SER&CHR					18,149		23,479	5,330
SUBTOTAL FOR BUDGET CODE 1094					18,149		23,479	5,330
BUDGET CODE: 1099 DCAS Storehouse Charges								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000		
		117 POSTAGE		3,408				3,408-
SUBTOTAL FOR SUPPLYS&MATL					38,408		35,000	3,408-
SUBTOTAL FOR BUDGET CODE 1099					38,408		35,000	3,408-
BUDGET CODE: 1191 COSH UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,292		5,092		1,800
		199 DATA PROCESSING SUPPLIES				400		400
SUBTOTAL FOR SUPPLYS&MATL					3,292		5,492	2,200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,223		12,528		2,305
		315 OFFICE EQUIPMENT				423		423
		332 PURCH DATA PROCESSING EQUIPT		2,605				2,605-
		337 BOOKS-OTHER		2,922		2,922		
SUBTOTAL FOR PROPTY&EQUIP					15,750		15,873	123
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,096		1,500		2,596-
		403 OFFICE SERVICES		1,729		656		1,073-
		412 RENTALS OF MISC.EQUIP				2,596		2,596
		451 NON OVERNIGHT TRVL EXP-GENERAL		270		270		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100		2,100		
SUBTOTAL FOR OTHR SER&CHR					8,195		7,122	1,073-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	454	1	7,954		7,500
		613 DATA PROCESSING EQUIPMENT		8,000				8,000-
		622 TEMPORARY SERVICES	1		1	250		250
		671 TRAINING PRGM CITY EMPLOYEES	1	3,499	1	3,499		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	11,953	3	11,703	250-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				2,408	2,408
SUBTOTAL FOR FXD MIS CHGS						2,408	2,408
SUBTOTAL FOR BUDGET CODE 1191			3	39,190	3	42,598	3,408
TOTAL FOR EXECUTIVE DIVISION			7	1,922,987	5	1,851,592	2- 71,395-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 1021 Office of General Counsel							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,305		150,000	148,695
SUBTOTAL FOR SUPPLYS&MATL				1,305		150,000	148,695
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,242			2,242-
		314 OFFICE FURITURE		14,007			14,007-
		332 PURCH DATA PROCESSING EQUIPT		5,615			5,615-
		337 BOOKS-OTHER		99,009			99,009-
SUBTOTAL FOR PROPTY&EQUIP				120,873			120,873-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		21,000			21,000-
		400 CONTRACTUAL SERVICES-GENERAL		5,682			5,682-
		403 OFFICE SERVICES		900			900-
		412 RENTALS OF MISC.EQUIP		240			240-
SUBTOTAL FOR OTHR SER&CHR				27,822			27,822-
SUBTOTAL FOR BUDGET CODE 1021				150,000		150,000	
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC				150,000		150,000	
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1290 DCAS IT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		151			151-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		51,338		5,731	45,607-
		199 DATA PROCESSING SUPPLIES		137,117		198,000	60,883
		SUBTOTAL FOR SUPPLYS&MATL		188,606		203,731	15,125
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		43,427		453,068	409,641
		SUBTOTAL FOR PROPTY&EQUIP		46,427		456,068	409,641
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,580			2,580-
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		164,290		107,666	56,624-
		400 CONTRACTUAL SERVICES-GENERAL		283,443		221,494	61,949-
		402 TELEPHONE & OTHER COMMUNICATNS		18,620			18,620-
		403 OFFICE SERVICES		9,000		9,000	
		412 RENTALS OF MISC.EQUIP		1,615			1,615-
	858001	42G DATA PROCESSING SERVICES		305,455		304,416	1,039-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,150		1,150	
		SUBTOTAL FOR OTHR SER&CHR		786,153		643,726	142,427-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				654,247	654,247
		608 MAINT & REP GENERAL		7,791			7,791-
		613 DATA PROCESSING EQUIPMENT	2	277,292	2	260,760	16,532-
		633 TRANSPORTATION EXPENDITURES		173			173-
		671 TRAINING PRGM CITY EMPLOYEES	1	8,000	1	8,000	
		684 PROF SERV COMPUTER SERVICES	1	957,219	1	1,391,172	433,953
		SUBTOTAL FOR CNTRCTL SVCS	4	1,250,475	4	2,314,179	1,063,704
		SUBTOTAL FOR BUDGET CODE 1290	4	2,271,661	4	3,617,704	1,346,043
		TOTAL FOR MGMT INFORMATION SERVICES	4	2,271,661	4	3,617,704	1,346,043

RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION

BUDGET CODE: 1591 ENERGY CONSERVATION

10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	437	437-
	SUBTOTAL FOR SUPPLYS&MATL	437	437-

40 OTHR SER&CHR 025001 40X CONTRACTUAL SERVICES-GENERAL

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	125001	40X CONTRACTUAL SERVICES-GENERAL		5,330				5,330-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	SUBTOTAL FOR OTHR SER&CHR			5,330				5,330-
	SUBTOTAL FOR BUDGET CODE 1591			5,767				5,767-
TOTAL FOR ENERGY CONSERVATION				5,767				5,767-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 1492 CITYWIDE FLEET SERVICES								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		7,100				7,100-
	SUBTOTAL FOR SUPPLYS&MATL			7,100				7,100-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		119,650		168,211		48,561
	SUBTOTAL FOR OTHR SER&CHR			119,650		168,211		48,561
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		36,824				36,824-
	SUBTOTAL FOR CNTRCTL SVCS			36,824				36,824-
	SUBTOTAL FOR BUDGET CODE 1492			163,574		168,211		4,637
BUDGET CODE: 1494 MOTOR VEHICLE								
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		9,423		9,423		
	SUBTOTAL FOR SUPPLYS&MATL			9,423		9,423		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		43,225		43,225		
	SUBTOTAL FOR CNTRCTL SVCS			43,225		43,225		
	SUBTOTAL FOR BUDGET CODE 1494			52,648		52,648		
BUDGET CODE: 1496 FLEET ADMINISTRATION								
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		126,971		126,971		
	SUBTOTAL FOR SUPPLYS&MATL			126,971		126,971		
	SUBTOTAL FOR BUDGET CODE 1496			126,971		126,971		



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR FLEET MGMT SERVICES				343,193		347,830	4,637
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			15	6,590,978	13	7,306,295	2- 715,317

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
EXECUTIVE AND OPERATIONS SUPPORT - O					
TOTALS FOR OPERATING BUDGET	561,267	6,590,978	450,043	7,306,295	715,317
FINANCIAL PLAN SAVINGS		434,605-		380,354-	54,251
APPROPRIATION		6,156,373		6,925,941	769,568

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,451,920	6,758,293	1,306,373
OTHER CATEGORICAL	24,500		24,500-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	64,459		64,459-
FEDERAL - OTHER			
INTRA-CITY SALES	615,494	167,648	447,846-
TOTAL	6,156,373	6,925,941	769,568

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2307 JTP Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,100	1	72,100		
SUBTOTAL FOR F/T SALARIED			1	72,100	1	72,100		
SUBTOTAL FOR BUDGET CODE 2307			1	72,100	1	72,100		
BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,750,146	33	1,779,084		28,938
SUBTOTAL FOR F/T SALARIED			33	1,750,146	33	1,779,084		28,938
04 ADD GRS PAY		047 OVERTIME		837,332		837,332		
SUBTOTAL FOR ADD GRS PAY				837,332		837,332		
SUBTOTAL FOR BUDGET CODE 2504			33	2,587,478	33	2,616,416		28,938
BUDGET CODE: 2914 SI FJC Security - IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	129,180	4	129,180		
SUBTOTAL FOR F/T SALARIED			4	129,180	4	129,180		
04 ADD GRS PAY		047 OVERTIME		66,000		66,000		
SUBTOTAL FOR ADD GRS PAY				66,000		66,000		
SUBTOTAL FOR BUDGET CODE 2914			4	195,180	4	195,180		
BUDGET CODE: 2915 PSAC 2 - SECURITY (PS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,517,512	47	2,517,684		172
SUBTOTAL FOR F/T SALARIED			47	2,517,512	47	2,517,684		172
04 ADD GRS PAY		047 OVERTIME		99,228		99,228		
SUBTOTAL FOR ADD GRS PAY				99,228		99,228		
SUBTOTAL FOR BUDGET CODE 2915			47	2,616,740	47	2,616,912		172
BUDGET CODE: 2918 PS- Marriage Bureau Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000		



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			4	250,000	4	250,000	
SUBTOTAL FOR BUDGET CODE 2918			4	250,000	4	250,000	
TOTAL FOR			89	5,721,498	89	5,750,608	29,110
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2300 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,293,445	19	1,310,631	17,186
SUBTOTAL FOR F/T SALARIED			19	1,293,445	19	1,310,631	17,186
03 UNSALARIED		031 UNSALARIED		108,390		108,390	
SUBTOTAL FOR UNSALARIED				108,390		108,390	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416	
		042 LONGEVITY DIFFERENTIAL		2,757		2,757	
		043 SHIFT DIFFERENTIAL		101		101	
		045 HOLIDAY PAY		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				5,774		5,774	
SUBTOTAL FOR BUDGET CODE 2300			19	1,407,609	19	1,424,795	17,186
BUDGET CODE: 2301 DCAS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	807,705	11	815,515	7,810
SUBTOTAL FOR F/T SALARIED			11	807,705	11	815,515	7,810
03 UNSALARIED		031 UNSALARIED		54,582		54,582	
SUBTOTAL FOR UNSALARIED				54,582		54,582	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921	
		042 LONGEVITY DIFFERENTIAL		6,202		6,202	
SUBTOTAL FOR ADD GRS PAY				7,123		7,123	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,941		1,941	
SUBTOTAL FOR AMT TO SCHED				1,941		1,941	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2301			11	871,351	11	879,161	7,810
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,000,858	15	1,007,343	6,485
SUBTOTAL FOR F/T SALARIED			15	1,000,858	15	1,007,343	6,485
03 UNSALARIED		031 UNSALARIED		82,369		82,369	
SUBTOTAL FOR UNSALARIED				82,369		82,369	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389	
		042 LONGEVITY DIFFERENTIAL		11,771		11,771	
		045 HOLIDAY PAY		8,751		8,751	
		047 OVERTIME		5,835		5,835	
SUBTOTAL FOR ADD GRS PAY				31,746		31,746	
SUBTOTAL FOR BUDGET CODE 2302			15	1,114,973	15	1,121,458	6,485
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,652		9,518	866
SUBTOTAL FOR F/T SALARIED				8,652		9,518	866
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		51		51	
SUBTOTAL FOR AMT TO SCHED				51		51	
SUBTOTAL FOR BUDGET CODE 2303				8,703		9,569	866
BUDGET CODE: 2306 MAILROOM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	454,962	7	456,494	1,532
SUBTOTAL FOR F/T SALARIED			7	454,962	7	456,494	1,532
03 UNSALARIED		031 UNSALARIED		49,649		49,649	
SUBTOTAL FOR UNSALARIED				49,649		49,649	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585	
		042 LONGEVITY DIFFERENTIAL		13,225		13,225	
		043 SHIFT DIFFERENTIAL		12,583		12,583	
		047 OVERTIME		3,569		3,569	
SUBTOTAL FOR ADD GRS PAY				29,962		29,962	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
05		AMT TO SCHED						
		051 SALARY ADJUSTMENTS		4,003		4,003		
		SUBTOTAL FOR AMT TO SCHED		4,003		4,003		
		SUBTOTAL FOR BUDGET CODE 2306	7	538,576	7	540,108		1,532
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	52	3,941,212	52	3,975,091		33,879
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 2911 DCAS SECURITY TEAM								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	73	4,111,434	73	4,124,041		12,607
		SUBTOTAL FOR F/T SALARIED	73	4,111,434	73	4,124,041		12,607
03		UNSALARIED						
		031 UNSALARIED		97,980		97,980		
		SUBTOTAL FOR UNSALARIED		97,980		97,980		
04		ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450		
		042 LONGEVITY DIFFERENTIAL		20,808		20,808		
		043 SHIFT DIFFERENTIAL		7,721		7,721		
		045 HOLIDAY PAY		3,897		3,897		
		047 OVERTIME		617,731		617,731		
		SUBTOTAL FOR ADD GRS PAY		654,607		654,607		
06		FRINGE BENES						
		064 ALLOWANCE FOR UNIFORMS		2,737		2,737		
		SUBTOTAL FOR FRINGE BENES		2,737		2,737		
		SUBTOTAL FOR BUDGET CODE 2911	73	4,866,758	73	4,879,365		12,607
		TOTAL FOR FACILITIES MANAGEMENT	73	4,866,758	73	4,879,365		12,607
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	214	14,529,468	214	14,605,064		75,596

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	214	14,529,468	214	14,605,064	75,596
FINANCIAL PLAN SAVINGS	12-	161,000-			161,000
APPROPRIATION	202	14,368,468	214	14,605,064	236,596

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,851,188	14,087,784	236,596
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	517,280	517,280	
TOTAL	14,368,468	14,605,064	236,596

EXECUTIVE BUDGET - FY22

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	72,242-107,711	5	82,004	410,019
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,680- 69,680	1	69,680	69,680
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	134,280-166,507	3	148,603	445,809
10025	ADMINISTRATIVE MANAGER	145,022-145,022	1	145,022	145,022
10026	ADMINISTRATIVE STAFF ANALYST	113,413-154,691	2	134,052	268,104
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,000-115,000	1	115,000	115,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	73,903- 73,903	1	73,903	73,903
30087	AGENCY ATTORNEY	102,406-102,406	1	102,406	102,406
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	1	62,397	62,397
95633	ASSISTANT COMMISSIONER (DCAS)	166,507-166,507	1	166,507	166,507
92122	ASSISTANT PRINTING PRESS OPERATOR	65,039- 65,039	1	65,039	65,039
12627	ASSOCIATE STAFF ANALYST	80,000- 94,474	3	88,158	264,474
91217	CHAUFFEUR-ATTENDANT	46,350- 72,643	22	55,918	1,230,186
90650	CITY SECURITY AIDE	39,111- 40,284	34	40,215	1,367,310
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,000- 58,492	12	48,631	583,572
56056	COMMUNITY ASSISTANT	35,788- 37,848	4	37,139	148,554
56057	COMMUNITY ASSOCIATE	44,111- 54,917	5	49,915	249,573
56058	COMMUNITY COORDINATOR	60,000- 83,732	12	69,528	834,332
54739	CONFIDENTIAL STRATEGY PLANNER (DCAs)	93,566- 93,566	1	93,566	93,566
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	112,063-123,537	2	117,800	235,600
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783
95005	EXECUTIVE AGENCY COUNSEL	163,242-163,242	1	163,242	163,242
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	63,717- 63,717	1	63,717	63,717
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,205	2	60,091	120,181
11702	OFFICE MACHINE AIDE	46,550- 46,550	1	46,550	46,550
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,602- 94,150	16	75,014	1,200,224
70810	SPECIAL OFFICER	50,207- 50,207	70	50,207	3,514,490
70817	SUPERVISING SPECIAL OFFICER	55,853- 79,214	25	65,637	1,640,917
TOTAL FOR OBJECT 001			230		13,894,157

POSITION SCHEDULE FOR U/A 200	230	13,894,157
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-16	-966,550
TOTAL FOR U/A 200	214	12,927,607

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2310 OLR WORKWELL AGREEMENT							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,500	7,500-
				SUBTOTAL FOR OTHR SER&CHR		7,500	7,500-
				SUBTOTAL FOR BUDGET CODE 2310		7,500	7,500-
BUDGET CODE: 2916 PSAC 2 - SECURITY (OTPS)							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,000	25,000
				SUBTOTAL FOR SUPPLYS&MATL		25,000	25,000
30	PROPTY&EQUIP		319	SECURITY EQUIPMENT		122,500	157,500
				SUBTOTAL FOR PROPTY&EQUIP		122,500	157,500
60	CNTRCTL SVCS		608	MAINT & REP GENERAL		35,000	35,000-
				SUBTOTAL FOR CNTRCTL SVCS		35,000	35,000-
				SUBTOTAL FOR BUDGET CODE 2916		182,500	182,500
BUDGET CODE: 2917 Security- Educational							
60	CNTRCTL SVCS		619	SECURITY SERVICES		19,510,000	19,510,000-
				SUBTOTAL FOR CNTRCTL SVCS		19,510,000	19,510,000-
				SUBTOTAL FOR BUDGET CODE 2917		19,510,000	19,510,000-
BUDGET CODE: 2919 OCDV FJC OTPS - HRA							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		43,808	40,000
			101	PRINTING SUPPLIES		6,000	6,000-
			110	FOOD & FORAGE SUPPLIES		28,268	28,268-
			117	POSTAGE		32,779	146,766
			169	MAINTENANCE SUPPLIES		350	350-
			199	DATA PROCESSING SUPPLIES		7,250	7,250-
				SUBTOTAL FOR SUPPLYS&MATL		118,455	186,766
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		500	500-
			314	OFFICE FURITURE		11,844	11,844-
				SUBTOTAL FOR PROPTY&EQUIP		12,344	12,344-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		22,972				22,972-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		61,179		66,000		4,821	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000				12,000-	
		SUBTOTAL FOR OTHR SER&CHR		96,151		66,000		30,151-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		85,176		64,000		21,176-	
		633 TRANSPORTATION EXPENDITURES	1	5,140	1	500		4,640-	
		SUBTOTAL FOR CNTRCTL SVCS	1	90,316	1	64,500		25,816-	
		SUBTOTAL FOR BUDGET CODE 2919	1	317,266	1	317,266			
BUDGET CODE: 2920 NPS Security Reimbursement Program									
60 CNTRCTL SVCS		619 SECURITY SERVICES		290,000				290,000-	
		SUBTOTAL FOR CNTRCTL SVCS		290,000				290,000-	
		SUBTOTAL FOR BUDGET CODE 2920		290,000				290,000-	
BUDGET CODE: 2999 RECORD RETENTION									
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		17,980				17,980-	
		117 POSTAGE		149,000				149,000-	
		SUBTOTAL FOR SUPPLYS&MATL		166,980				166,980-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000		50,000			
		SUBTOTAL FOR PROPTY&EQUIP		50,000		50,000			
40 OTHR SER&CHR		403 OFFICE SERVICES		375				375-	
		SUBTOTAL FOR OTHR SER&CHR		375				375-	
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		907				907-	
		671 TRAINING PRGM CITY EMPLOYEES		50,000				50,000-	
		SUBTOTAL FOR CNTRCTL SVCS		50,907				50,907-	
		SUBTOTAL FOR BUDGET CODE 2999		268,262		50,000		218,262-	
TOTAL FOR			1	20,575,528	1	549,766		20,025,762-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 2091 Office of the Commissioner - OTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
			100 SUPPLIES + MATERIALS - GENERAL		12,279		98,999	86,720
			SUBTOTAL FOR SUPPLYS&MATL		13,279		99,999	86,720
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,571			2,571-
			337 BOOKS-OTHER		5,836			5,836-
			SUBTOTAL FOR PROPTY&EQUIP		8,407			8,407-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,448			2,448-
			SUBTOTAL FOR OTHR SER&CHR		2,448			2,448-
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		58,816		1	58,815-
			671 TRAINING PRGM CITY EMPLOYEES		7,050			7,050-
			SUBTOTAL FOR CNTRCTL SVCS		65,866		1	65,865-
			SUBTOTAL FOR BUDGET CODE 2091		90,000		100,000	10,000
			TOTAL FOR EXECUTIVE DIVISION		90,000		100,000	10,000
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY								
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,556		68,956	64,400
			101 PRINTING SUPPLIES		17,700		1,075	16,625-
			117 POSTAGE		1,128		1,128	
			199 DATA PROCESSING SUPPLIES		445		17,377	16,932
			SUBTOTAL FOR SUPPLYS&MATL		23,829		88,536	64,707
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		455		9,079	8,624
			302 TELECOMMUNICATIONS EQUIPMENT		10,724		10,724	
			315 OFFICE EQUIPMENT		2,225		2,225	
			332 PURCH DATA PROCESSING EQUIPT		12,952		4,815	8,137-
			337 BOOKS-OTHER		9,634		10,541	907
			SUBTOTAL FOR PROPTY&EQUIP		35,990		37,384	1,394



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		32,818		1,818		31,000-
			403 OFFICE SERVICES		13,471		471		13,000-
			412 RENTALS OF MISC.EQUIP		454,166		505,596		51,430
			417 ADVERTISING		10,692		10,692		
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,030		10,030		2,000
			SUBTOTAL FOR OTHR SER&CHR		519,177		528,607		9,430
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	8,065			1-	8,065-
			607 MAINT & REP MOTOR VEH EQUIP	1	9,000	1	9,000		
			608 MAINT & REP GENERAL	1	501	1	501		
			612 OFFICE EQUIPMENT MAINTENANCE	1	19,200	1	19,200		
			613 DATA PROCESSING EQUIPMENT	1	6,213	1	19,213		13,000
			615 PRINTING CONTRACTS	1	5,000	1	5,000		
			622 TEMPORARY SERVICES	1	3,100	1	2,100		1,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	7,270	1	8,270		1,000
			686 PROF SERV OTHER	1	20,400			1-	20,400-
			SUBTOTAL FOR CNTRCTL SVCS	9	78,749	7	63,284	2-	15,465-
70	FXD	MIS CHGS	701 TAXES AND LICENSES		1,139		1,139		
			732 MISCELLANEOUS AWARDS		5,800		5,800		
			SUBTOTAL FOR FXD MIS CHGS		6,939		6,939		
			SUBTOTAL FOR BUDGET CODE 2090	9	664,684	7	724,750	2-	60,066
BUDGET CODE: 2099 DCAS Storehouse Charges									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		250,000				250,000-
			SUBTOTAL FOR SUPPLYS&MATL		250,000				250,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000				200,000-
			332 PURCH DATA PROCESSING EQUIPT		25,000				25,000-
			SUBTOTAL FOR PROPTY&EQUIP		225,000				225,000-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		400,000				400,000-
			SUBTOTAL FOR OTHR SER&CHR		400,000				400,000-
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES		25,000				25,000-
			SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
			SUBTOTAL FOR BUDGET CODE 2099		900,000				900,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DIV OF ADMINISTRATION AND SECU			9	1,564,684	7	724,750	2-	839,934-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 2911 DCAS SECURITY TEAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,185		10,000		29,185-
	SUBTOTAL FOR SUPPLYS&MATL			39,185		10,000		29,185-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		131,875				131,875-
		319 SECURITY EQUIPMENT		49,294		10,000		39,294-
	SUBTOTAL FOR PROPTY&EQUIP			181,169		10,000		171,169-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,722				14,722-
		403 OFFICE SERVICES		9,295				9,295-
		412 RENTALS OF MISC.EQUIP		20				20-
	SUBTOTAL FOR OTHR SER&CHR			24,037				24,037-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	393			1-	393-
		608 MAINT & REP GENERAL		108,125		108,125		
		619 SECURITY SERVICES	3	14,379,479	3	13,135,031		1,244,448-
		671 TRAINING PRGM CITY EMPLOYEES		1,260				1,260-
	SUBTOTAL FOR CNTRCTL SVCS		4	14,489,257	3	13,243,156	1-	1,246,101-
70	FXD MIS CHGS	701 TAXES AND LICENSES		17,354				17,354-
	SUBTOTAL FOR FXD MIS CHGS			17,354				17,354-
	SUBTOTAL FOR BUDGET CODE 2911		4	14,751,002	3	13,263,156	1-	1,487,846-
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT								
60	CNTRCTL SVCS	619 SECURITY SERVICES		86,393				86,393-
	SUBTOTAL FOR CNTRCTL SVCS			86,393				86,393-
	SUBTOTAL FOR BUDGET CODE 2913			86,393				86,393-
TOTAL FOR FACILITIES MANAGEMENT			4	14,837,395	3	13,263,156	1-	1,574,239-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DIV OF ADMINISTRATION AND SECU			14	37,067,607	11	14,637,672	3-	22,429,935-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
DIV OF ADMINISTRATION AND SECURITY-					
TOTALS FOR OPERATING BUDGET	1,000	37,067,607	1,000	14,637,672	22,429,935-
FINANCIAL PLAN SAVINGS		1,009,105-			1,009,105
APPROPRIATION		36,058,502		14,637,672	21,420,830-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,647,343		14,320,406	21,326,937-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		411,159		317,266	93,893-
TOTAL		36,058,502		14,637,672	21,420,830-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z031 Long Term Sustainability Plan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,000	2	175,155		155
SUBTOTAL FOR F/T SALARIED			2	175,000	2	175,155		155
SUBTOTAL FOR BUDGET CODE Z031			2	175,000	2	175,155		155
BUDGET CODE: 3021 LEASE/DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	5,578	2	5,578		
SUBTOTAL FOR F/T SALARIED			2	5,578	2	5,578		
SUBTOTAL FOR BUDGET CODE 3021			2	5,578	2	5,578		
BUDGET CODE: 3022 MANAGEMENT INFORMATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		311,003		311,003		
SUBTOTAL FOR F/T SALARIED				311,003		311,003		
SUBTOTAL FOR BUDGET CODE 3022				311,003		311,003		
BUDGET CODE: 3027 Capital Construction - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,035,641	30	2,051,404		15,763
SUBTOTAL FOR F/T SALARIED			30	2,035,641	30	2,051,404		15,763
SUBTOTAL FOR BUDGET CODE 3027			30	2,035,641	30	2,051,404		15,763
BUDGET CODE: 3028 CP - Elevator Mechanics (City)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,626,929	20	1,626,929		
SUBTOTAL FOR F/T SALARIED			20	1,626,929	20	1,626,929		
04 ADD GRS PAY		047 OVERTIME		500,000		500,000		
SUBTOTAL FOR ADD GRS PAY				500,000		500,000		
SUBTOTAL FOR BUDGET CODE 3028			20	2,126,929	20	2,126,929		
BUDGET CODE: 3029 CP - Elevator Mecahnics (State)								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

					MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,000,000	23	2,000,000				
SUBTOTAL FOR F/T SALARIED			23	2,000,000	23	2,000,000				
04 ADD GRS PAY		047 OVERTIME		712,000		712,000				
SUBTOTAL FOR ADD GRS PAY				712,000		712,000				
SUBTOTAL FOR BUDGET CODE 3029			23	2,712,000	23	2,712,000				
BUDGET CODE: 3301 Preventative Maintenance										
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,486,545	26	2,487,764				1,219
SUBTOTAL FOR F/T SALARIED			26	2,486,545	26	2,487,764				1,219
SUBTOTAL FOR BUDGET CODE 3301			26	2,486,545	26	2,487,764				1,219
BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	144,226	5	144,742				516
SUBTOTAL FOR F/T SALARIED			5	144,226	5	144,742				516
04 ADD GRS PAY		047 OVERTIME		14,000		14,000				
SUBTOTAL FOR ADD GRS PAY				14,000		14,000				
SUBTOTAL FOR BUDGET CODE 3402			5	158,226	5	158,742				516
BUDGET CODE: 3407 Job Training Participants - Facilities										
03 UNSALARIED		031 UNSALARIED		679,665		679,665				
SUBTOTAL FOR UNSALARIED				679,665		679,665				
SUBTOTAL FOR BUDGET CODE 3407				679,665		679,665				
BUDGET CODE: 3501 PSAC 2 - PS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,777,920	74	4,787,589				9,669
SUBTOTAL FOR F/T SALARIED			74	4,777,920	74	4,787,589				9,669
04 ADD GRS PAY		047 OVERTIME		291,132		291,132				
SUBTOTAL FOR ADD GRS PAY				291,132		291,132				
SUBTOTAL FOR BUDGET CODE 3501			74	5,069,052	74	5,078,721				9,669

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR			182	15,759,639	182	15,786,961	27,322
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		366,071		370,804	4,733
SUBTOTAL FOR F/T SALARIED				366,071		370,804	4,733
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947	
SUBTOTAL FOR OTH SALARIED				947		947	
03 UNSALARIED		031 UNSALARIED		99,052		99,052	
SUBTOTAL FOR UNSALARIED				99,052		99,052	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158	
		042 LONGEVITY DIFFERENTIAL		250,017		250,017	
		043 SHIFT DIFFERENTIAL		4,854		4,854	
		045 HOLIDAY PAY		651		651	
		047 OVERTIME		42,838		42,838	
SUBTOTAL FOR ADD GRS PAY				298,518		298,518	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		786		786	
SUBTOTAL FOR AMT TO SCHED				786		786	
SUBTOTAL FOR BUDGET CODE 3000				765,374		770,107	4,733
BUDGET CODE: 3908 Asset Management/Facilities - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	898,370	8	905,558	7,188
SUBTOTAL FOR F/T SALARIED			8	898,370	8	905,558	7,188
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,998		1,998	
		042 LONGEVITY DIFFERENTIAL		6,601		6,601	
		043 SHIFT DIFFERENTIAL		835		835	
		045 HOLIDAY PAY		1,397		1,397	
		047 OVERTIME		112,950		112,950	
		061 SUPPER MONEY		260		260	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				124,041		124,041		
SUBTOTAL FOR BUDGET CODE 3908			8	1,022,411	8	1,029,599		7,188
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	396,579	2	396,579		
SUBTOTAL FOR F/T SALARIED			2	396,579	2	396,579		
SUBTOTAL FOR BUDGET CODE 3930			2	396,579	2	396,579		
TOTAL FOR FACILITIES MGMT & CONST			10	2,184,364	10	2,196,285		11,921
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	323,639	4	324,237		598
SUBTOTAL FOR F/T SALARIED			4	323,639	4	324,237		598
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,367		55,367		
		042 LONGEVITY DIFFERENTIAL		123,304		123,304		
		043 SHIFT DIFFERENTIAL		47,234		47,234		
		045 HOLIDAY PAY		135,525		135,525		
		047 OVERTIME		36,880		36,880		
SUBTOTAL FOR ADD GRS PAY				398,310		398,310		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000		
SUBTOTAL FOR FRINGE BENES				4,000		4,000		
SUBTOTAL FOR BUDGET CODE 3200			4	725,949	4	726,547		598
BUDGET CODE: 3201 UNIFIED COURT SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	13,257,288	152	13,262,863		5,575
SUBTOTAL FOR F/T SALARIED			152	13,257,288	152	13,262,863		5,575
03 UNSALARIED		031 UNSALARIED		53,765		53,765		
SUBTOTAL FOR UNSALARIED				53,765		53,765		



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228			228		
		043 SHIFT DIFFERENTIAL		93,748			93,748		
		047 OVERTIME		6,417,428			6,417,428		
		SUBTOTAL FOR ADD GRS PAY		6,511,404			6,511,404		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		300,475			300,475		
		SUBTOTAL FOR FRINGE BENES		300,475			300,475		
		SUBTOTAL FOR BUDGET CODE 3201	152	20,122,932	152		20,128,507		5,575
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,820,767	51		4,910,058		89,291
		SUBTOTAL FOR F/T SALARIED	51	4,820,767	51		4,910,058		89,291
03 UNSALARIED		031 UNSALARIED		339,166			339,166		
		SUBTOTAL FOR UNSALARIED		339,166			339,166		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,916			1,916		
		046 TERMINAL LEAVE		3,028			3,028		
		047 OVERTIME		348,779			348,779		
		SUBTOTAL FOR ADD GRS PAY		353,723			353,723		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		482			482		
		SUBTOTAL FOR AMT TO SCHED		482			482		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,718			5,718		
		SUBTOTAL FOR FRINGE BENES		5,718			5,718		
		SUBTOTAL FOR BUDGET CODE 3210	51	5,519,856	51		5,609,147		89,291
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	4,544,538	137		4,557,499		12,961
		SUBTOTAL FOR F/T SALARIED	137	4,544,538	137		4,557,499		12,961
03 UNSALARIED		031 UNSALARIED		319,447			319,447		
		SUBTOTAL FOR UNSALARIED		319,447			319,447		
04 ADD GRS PAY		047 OVERTIME		1,137,412			1,137,412		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,137,412		1,137,412	
SUBTOTAL FOR BUDGET CODE 3211			137	6,001,397	137	6,014,358	12,961
BUDGET CODE: 3213 ASSET MANAGEMENT/COURT OTHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS				218	218
SUBTOTAL FOR F/T SALARIED						218	218
SUBTOTAL FOR BUDGET CODE 3213						218	218
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	19,842,885	203	19,855,183	12,298
SUBTOTAL FOR F/T SALARIED			203	19,842,885	203	19,855,183	12,298
03 UNSALARIED		031 UNSALARIED		2,870		2,870	
SUBTOTAL FOR UNSALARIED				2,870		2,870	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539	
		042 LONGEVITY DIFFERENTIAL		49,582		49,582	
		043 SHIFT DIFFERENTIAL		38,789		38,789	
		045 HOLIDAY PAY		126,617		126,617	
		047 OVERTIME		3,336,560		3,336,560	
SUBTOTAL FOR ADD GRS PAY				3,574,087		3,574,087	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,920		1,920	
		053 AMOUNT TO BE SCHEDULED-PS		682		682	
SUBTOTAL FOR AMT TO SCHED				2,602		2,602	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000	
SUBTOTAL FOR FRINGE BENES				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 3214			203	23,423,444	203	23,435,742	12,298
BUDGET CODE: 3215 Appellate Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,158,752	18	1,159,815	1,063
SUBTOTAL FOR F/T SALARIED			18	1,158,752	18	1,159,815	1,063
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED				36,502		36,502		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250		
		043 SHIFT DIFFERENTIAL		15,747		15,747		
		045 HOLIDAY PAY		21,688		21,688		
		047 OVERTIME		421,743		421,743		
SUBTOTAL FOR ADD GRS PAY				464,428		464,428		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462		
SUBTOTAL FOR FRINGE BENES				169,462		169,462		
SUBTOTAL FOR BUDGET CODE 3215			18	1,829,144	18	1,830,207		1,063
BUDGET CODE: 3217 Tweed Courthouse								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,940,400	32	1,945,318		4,918
SUBTOTAL FOR F/T SALARIED			32	1,940,400	32	1,945,318		4,918
03 UNSALARIED		031 UNSALARIED		23,123		23,123		
SUBTOTAL FOR UNSALARIED				23,123		23,123		
04 ADD GRS PAY		047 OVERTIME		665,465		665,465		
SUBTOTAL FOR ADD GRS PAY				665,465		665,465		
SUBTOTAL FOR BUDGET CODE 3217			32	2,628,988	32	2,633,906		4,918
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT								
04 ADD GRS PAY		047 OVERTIME		121,715				121,715-
SUBTOTAL FOR ADD GRS PAY				121,715				121,715-
SUBTOTAL FOR BUDGET CODE 3294				121,715				121,715-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,130	1	89,130		
SUBTOTAL FOR F/T SALARIED			1	89,130	1	89,130		
04 ADD GRS PAY		047 OVERTIME		71,000		71,000		
SUBTOTAL FOR ADD GRS PAY				71,000		71,000		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3295			1	160,130	1	160,130	
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,974	3	187,974	
SUBTOTAL FOR F/T SALARIED			3	187,974	3	187,974	
04 ADD GRS PAY		047 OVERTIME		27,000		27,000	
SUBTOTAL FOR ADD GRS PAY				27,000		27,000	
SUBTOTAL FOR BUDGET CODE 3297			3	214,974	3	214,974	
BUDGET CODE: 3305 COURT CLEANING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	423	16,977,646	423	17,012,979	35,333
SUBTOTAL FOR F/T SALARIED			423	16,977,646	423	17,012,979	35,333
03 UNSALARIED		031 UNSALARIED		68,112		68,112	
SUBTOTAL FOR UNSALARIED				68,112		68,112	
04 ADD GRS PAY		047 OVERTIME		4,328,813		4,328,813	
SUBTOTAL FOR ADD GRS PAY				4,328,813		4,328,813	
SUBTOTAL FOR BUDGET CODE 3305			423	21,374,571	423	21,409,904	35,333
BUDGET CODE: 3311 State Non-Court Cleaners							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	420,900	7	420,900	
SUBTOTAL FOR F/T SALARIED			7	420,900	7	420,900	
04 ADD GRS PAY		047 OVERTIME		120,091		120,091	
SUBTOTAL FOR ADD GRS PAY				120,091		120,091	
SUBTOTAL FOR BUDGET CODE 3311			7	540,991	7	540,991	
BUDGET CODE: 3316 OCA Court Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,237,136	9	1,237,308	172
SUBTOTAL FOR F/T SALARIED			9	1,237,136	9	1,237,308	172
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		306,362		306,362	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				306,362		306,362	
SUBTOTAL FOR BUDGET CODE 3316			9	1,543,498	9	1,543,670	172
BUDGET CODE: 3317 Midtown Community Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	593,252	3	593,252	
SUBTOTAL FOR F/T SALARIED			3	593,252	3	593,252	
SUBTOTAL FOR BUDGET CODE 3317			3	593,252	3	593,252	
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST							
03 UNSALARIED		031 UNSALARIED		300		300	
SUBTOTAL FOR UNSALARIED				300		300	
SUBTOTAL FOR BUDGET CODE 3401				300		300	
BUDGET CODE: 3406 Maintenance Workers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,890,528	26	1,890,700	172
SUBTOTAL FOR F/T SALARIED			26	1,890,528	26	1,890,700	172
03 UNSALARIED		031 UNSALARIED		8,133		8,133	
SUBTOTAL FOR UNSALARIED				8,133		8,133	
04 ADD GRS PAY		047 OVERTIME		484,766		484,766	
SUBTOTAL FOR ADD GRS PAY				484,766		484,766	
SUBTOTAL FOR BUDGET CODE 3406			26	2,383,427	26	2,383,599	172
TOTAL FOR FACILITIES MANAGEMENT			1,069	87,184,568	1,069	87,225,452	40,884
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3500 ENERGY CONSERVATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,712		3,712	
SUBTOTAL FOR F/T SALARIED				3,712		3,712	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3500				3,712		3,712	
TOTAL FOR ENERGY CONSERVATION				3,712		3,712	
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			1,261	105,132,283	1,261	105,212,410	80,127

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ASSET MANAGEMENT-PUBLIC FACILITIES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,261	105,132,283	1,261	105,212,410	80,127
FINANCIAL PLAN SAVINGS	45-	771,153-	5-	281,245-	489,908
APPROPRIATION	1,216	104,361,130	1,256	104,931,165	570,035

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,274,906		48,911,719	636,813
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,022,411		1,029,599	7,188
STATE		51,099,815		51,142,130	42,315
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,963,998		3,847,717	116,281-
<b>TOTAL</b>		<b>104,361,130</b>		<b>104,931,165</b>	<b>570,035</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	37,378- 39,967	2	38,673	77,345
1002C	ADM MANAGER-NON-MGRL	73,130- 99,410	4	84,086	336,344
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	115,849-115,849	1	115,849	115,849
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	129,229-129,229	1	129,229	129,229
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	100,052-100,052	1	100,052	100,052
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	126,381-126,381	1	126,381	126,381
10015	ADMINISTRATIVE ENGINEER	156,843-192,924	4	167,465	669,859
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	110,237-145,898	4	125,749	502,994
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,739-146,271	5	116,312	581,558
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	115,488-115,488	1	115,488	115,488
10026	ADMINISTRATIVE STAFF ANALYST	136,913-136,913	1	136,913	136,913
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	130,075-130,075	1	130,075	130,075
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	112,353-112,353	1	112,353	112,353
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	102,095-102,867	2	102,481	204,962
30087	AGENCY ATTORNEY	105,741-105,741	1	105,741	105,741
21215	ARCHITECT	94,786- 94,786	1	94,786	94,786
31313	ASBESTOS HANDLER	75,814- 85,670	4	83,206	332,824
21210	ASSISTANT ARCHITECT	74,407- 74,407	1	74,407	74,407
20210	ASSISTANT CIVIL ENGINEER	77,250- 77,250	1	77,250	77,250
95613	ASSISTANT COMMISSIONER (DCAS)	149,687-175,656	2	162,672	325,343
21310	ASSISTANT LANDSCAPE ARCHITECT	75,651- 75,651	1	75,651	75,651
20410	ASSISTANT MECHANICAL ENGINEER	81,330- 81,330	1	81,330	81,330
80122	ASSOCIATE REAL PROPERTY MANAGER	65,906- 72,497	4	67,560	270,239
12627	ASSOCIATE STAFF ANALYST	86,930- 86,930	1	86,930	86,930
92205	BRICKLAYER	99,425- 99,425	1	99,425	99,425
92005	CARPENTER	97,891- 97,891	17	97,891	1,664,142
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
90644	CITY CUSTODIAL ASSISTANT	32,260- 43,625	388	36,428	14,134,251
90702	CITY LABORER	75,690- 75,690	8	75,690	605,520
22122	CITY PLANNER	114,469-114,469	1	114,469	114,469
90650	CITY SECURITY AIDE	39,111- 39,111	1	39,111	39,111
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,836- 65,634	10	47,895	478,945
56057	COMMUNITY ASSOCIATE	45,118- 82,000	47	53,973	2,536,747
56058	COMMUNITY COORDINATOR	56,650- 91,311	16	68,690	1,099,039
13631	COMPUTER ASSOCIATE (SOFTWARE)	98,841- 98,841	1	98,841	98,841
34202	CONSTRUCTION PROJECT MANAGER	80,568-118,167	7	100,880	706,158
80609	CUSTODIAN	34,291- 82,097	177	44,423	7,862,899
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	114,755-114,755	1	114,755	114,755
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	120,704-120,704	1	120,704	120,704
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783
91717	ELECTRICIAN	111,538-111,538	15	111,538	1,673,075



EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
90710	ELEVATOR MECHANIC	104,003-104,003	33	104,003	3,432,108
90711	ELEVATOR MECHANIC HELPER	64,728- 64,728	3	64,728	194,184
91650	HIGH PRESSURE PLANT TENDER	78,509- 88,114	35	79,732	2,790,612
21315	LANDSCAPE ARCHITECT	93,488- 93,488	1	93,488	93,488
92610	MACHINIST	72,307- 72,307	1	72,307	72,307
90698	MAINTENANCE WORKER	62,598- 65,062	35	64,780	2,267,317
91628	OILER	119,371-124,758	27	124,558	3,363,079
91830	PAINTER	76,350- 76,350	4	76,350	305,401
92235	PLASTERER	81,886- 81,886	3	81,886	245,658
91915	PLUMBER	96,447- 96,447	15	96,447	1,446,710
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,131- 85,939	6	72,936	437,617
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	95,691- 95,691	1	95,691	95,691
91638	SENIOR STATIONARY ENGINEER	147,079-157,602	25	152,675	3,816,864
92340	SHEET METAL WORKER	102,495-102,495	1	102,495	102,495
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
91644	STATIONARY ENGINEER	132,797-132,797	101	132,797	13,412,478
91925	STEAM FITTER	100,485-100,485	11	100,485	1,105,335
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
91310	SUPERVISOR	73,803- 73,803	1	73,803	73,803
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	3	103,774	311,322
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	2	120,125	240,250
90769	SUPERVISOR ELEVATOR MECHANIC	116,594-116,594	4	116,594	466,376
12202	SUPERVISOR OF STOCK WORKERS	44,950- 44,950	1	44,950	44,950
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
92343	SUPERVISOR SHEET METAL WORKER	108,688-108,688	1	108,688	108,688
91964	SUPERVISOR THERMOSTAT REPAIR	101,015-101,015	1	101,015	101,015
91940	THERMOSTAT REPAIRER	96,447- 96,570	7	96,465	675,254
TOTAL FOR OBJECT 001			1,066		72,148,463

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

POSITION SCHEDULE FOR U/A 300	1,066	72,148,463
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	190	12,859,482
TOTAL FOR U/A 300	1,256	85,007,945

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A400 Resiliency Property Purchase Program							
70 FXD MIS CHGS		741 PAYMENTS TO CONTRACTORS		5,000			5,000-
		SUBTOTAL FOR FXD MIS CHGS		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE A400		5,000			5,000-
BUDGET CODE: CV05 CORONAVIRUS RESPONSE - OTPS (FEMA)							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		550,000			550,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		645,843,133			645,843,133-
		169 MAINTENANCE SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		646,394,133			646,394,133-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,503			30,503-
		414 RENTALS - LAND BLDGS & STRUCTS		110,552			110,552-
		499 OTHER EXPENSES - GENERAL		6,587,000			6,587,000-
		SUBTOTAL FOR OTHR SER&CHR		6,728,055			6,728,055-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		99,000			99,000-
		607 MAINT & REP MOTOR VEH EQUIP	1	30,000		1-	30,000-
		608 MAINT & REP GENERAL		6,125			6,125-
		633 TRANSPORTATION EXPENDITURES		223,715			223,715-
		SUBTOTAL FOR CNTRCTL SVCS	1	358,840		1-	358,840-
		SUBTOTAL FOR BUDGET CODE CV05	1	653,481,028		1-	653,481,028-
BUDGET CODE: CV06 CORONAVIRUS RESPONSE - OTPS (CD)							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,008,229			19,008,229-
		SUBTOTAL FOR PROPTY&EQUIP		19,008,229			19,008,229-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,586,755			3,586,755-
		SUBTOTAL FOR OTHR SER&CHR		3,586,755			3,586,755-
		SUBTOTAL FOR BUDGET CODE CV06		22,594,984			22,594,984-
BUDGET CODE: CV08 CORONAVIRUS RESPONSE - OTPS (IC)							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,543,165			6,543,165-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				6,543,165				6,543,165-
SUBTOTAL FOR BUDGET CODE CV08				6,543,165				6,543,165-
BUDGET CODE: Z031 Long Term Sustainability Plan								
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES	1	30,000	1	30,000		
SUBTOTAL FOR CNTRCTL SVCS			1	30,000	1	30,000		
SUBTOTAL FOR BUDGET CODE Z031			1	30,000	1	30,000		
BUDGET CODE: Z390 AM PlanNYC								
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		1,075,731				1,075,731-
SUBTOTAL FOR SUPPLYS&MATL				1,075,731				1,075,731-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		229,744				229,744-
SUBTOTAL FOR CNTRCTL SVCS				229,744				229,744-
SUBTOTAL FOR BUDGET CODE Z390				1,305,475				1,305,475-
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING								
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		603,948				603,948-
		624 CLEANING SERVICES		31,150				31,150-
SUBTOTAL FOR CNTRCTL SVCS				635,098				635,098-
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		266,500				266,500-
SUBTOTAL FOR FXD MIS CHGS				266,500				266,500-
SUBTOTAL FOR BUDGET CODE 3020				901,598				901,598-
BUDGET CODE: 3024 PLANNING								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		22,415				22,415-
SUBTOTAL FOR SUPPLYS&MATL				22,415				22,415-
60		CNTRCTL SVCS 624 CLEANING SERVICES		25,585				25,585-
SUBTOTAL FOR CNTRCTL SVCS				25,585				25,585-
SUBTOTAL FOR BUDGET CODE 3024				48,000				48,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,730		24,375	21,645
		169 MAINTENANCE SUPPLIES		91,191		1,000	90,191-
		170 CLEANING SUPPLIES				333	333
		SUBTOTAL FOR SUPPLYS&MATL		93,921		25,708	68,213-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,795	10,795
		319 SECURITY EQUIPMENT				4,175	4,175
		332 PURCH DATA PROCESSING EQUIPT		9,600		183,000	173,400
		337 BOOKS-OTHER		4,000			4,000-
		SUBTOTAL FOR PROPTY&EQUIP		13,600		197,970	184,370
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,078			2,078-
	806001	40X CONTRACTUAL SERVICES-GENERAL		150,000		4,566	145,434-
	850001	40X CONTRACTUAL SERVICES-GENERAL		1,822,914			1,822,914-
		400 CONTRACTUAL SERVICES-GENERAL		217,445		4,494,868	4,277,423
		403 OFFICE SERVICES		1,487			1,487-
		412 RENTALS OF MISC.EQUIP		500			500-
		SUBTOTAL FOR OTHR SER&CHR		2,194,424		4,499,434	2,305,010
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,811,645		279,501	1,532,144-
		608 MAINT & REP GENERAL	2	427,925	2	452,800	24,875
		622 TEMPORARY SERVICES				35,000	35,000
		624 CLEANING SERVICES		235,200		4,000	231,200-
		633 TRANSPORTATION EXPENDITURES		5,605			5,605-
		683 PROF SERV ENGINEER & ARCHITECT	1	904,014	1	957,000	52,986
		684 PROF SERV COMPUTER SERVICES	1		1	8,625	8,625
		686 PROF SERV OTHER		355,456			355,456-
		SUBTOTAL FOR CNTRCTL SVCS	4	3,739,845	4	1,736,926	2,002,919-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		8,000			8,000-
		SUBTOTAL FOR FXD MIS CHGS		8,000			8,000-
		SUBTOTAL FOR BUDGET CODE 3026	4	6,049,790	4	6,460,038	410,248
BUDGET CODE: 3060 Fire and Life Safety - EVEN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				40,202	40,202
		169 MAINTENANCE SUPPLIES				6,810	6,810

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES				2,813	2,813
		SUBTOTAL FOR SUPPLYS&MATL				49,825	49,825
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				75,000	75,000
		SUBTOTAL FOR PROPTY&EQUIP				75,000	75,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				87,000	87,000
		608 MAINT & REP GENERAL				3,620,000	3,620,000
		619 SECURITY SERVICES				3,768,035	3,768,035
		671 TRAINING PRGM CITY EMPLOYEES				25,000	25,000
		686 PROF SERV OTHER				85,187	85,187
		SUBTOTAL FOR CNTRCTL SVCS				7,585,222	7,585,222
		SUBTOTAL FOR BUDGET CODE 3060				7,710,047	7,710,047
BUDGET CODE: 3070 Building Services - EVEN							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				1,114,394	1,114,394
		100 SUPPLIES + MATERIALS - GENERAL				184,248	184,248
		169 MAINTENANCE SUPPLIES				804,007	804,007
		170 CLEANING SUPPLIES				29,583	29,583
		SUBTOTAL FOR SUPPLYS&MATL				2,132,232	2,132,232
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				28,592	28,592
		332 PURCH DATA PROCESSING EQUIPT				2,723	2,723
		SUBTOTAL FOR PROPTY&EQUIP				31,315	31,315
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				34,708	34,708
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,580	1,580
		SUBTOTAL FOR OTHR SER&CHR				36,288	36,288
60 CNTRCTL SVCS		624 CLEANING SERVICES				500	500
		SUBTOTAL FOR CNTRCTL SVCS				500	500
		SUBTOTAL FOR BUDGET CODE 3070				2,200,335	2,200,335
BUDGET CODE: 3080 Mechanical Maintenance & Operations - E							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				22,000	22,000
		100 SUPPLIES + MATERIALS - GENERAL				71,636	71,636
		169 MAINTENANCE SUPPLIES				1,575,998	1,575,998

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			170 CLEANING SUPPLIES				2,258		2,258
			199 DATA PROCESSING SUPPLIES				20,369		20,369
		SUBTOTAL FOR SUPPLYS&MATL					1,692,261		1,692,261
30			300 EQUIPMENT GENERAL				334,466		334,466
			332 PURCH DATA PROCESSING EQUIPT				2,996		2,996
		SUBTOTAL FOR PROPTY&EQUIP					337,462		337,462
40			402 TELEPHONE & OTHER COMMUNICATNS				3,209		3,209
			412 RENTALS OF MISC.EQUIP				725,199		725,199
		SUBTOTAL FOR OTHR SER&CHR					728,408		728,408
60			600 CONTRACTUAL SERVICES GENERAL				1,113,607		1,113,607
			608 MAINT & REP GENERAL				1,410,981		1,410,981
			624 CLEANING SERVICES				620,487		620,487
		SUBTOTAL FOR CNTRCTL SVCS					3,145,075		3,145,075
		SUBTOTAL FOR BUDGET CODE 3080					5,903,206		5,903,206
BUDGET CODE: 3270 Building Services - ODD									
10			100 SUPPLIES + MATERIALS - GENERAL		194,248				194,248-
			169 MAINTENANCE SUPPLIES		785,507				785,507-
			170 CLEANING SUPPLIES		29,583				29,583-
		SUBTOTAL FOR SUPPLYS&MATL			1,009,338				1,009,338-
30			300 EQUIPMENT GENERAL		28,592				28,592-
			332 PURCH DATA PROCESSING EQUIPT		2,723				2,723-
		SUBTOTAL FOR PROPTY&EQUIP			31,315				31,315-
40			412 RENTALS OF MISC.EQUIP		24,708				24,708-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,580				1,580-
		SUBTOTAL FOR OTHR SER&CHR			26,288				26,288-
60			624 CLEANING SERVICES		500				500-
			633 TRANSPORTATION EXPENDITURES		2,439				2,439-
			671 TRAINING PRGM CITY EMPLOYEES		15,820				15,820-
		SUBTOTAL FOR CNTRCTL SVCS			18,759				18,759-
		SUBTOTAL FOR BUDGET CODE 3270			1,085,700				1,085,700-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3280 Mechanical Maintenance & Operations - O								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		63,500			63,500-
		169	MAINTENANCE SUPPLIES		1,575,998			1,575,998-
		170	CLEANING SUPPLIES		2,258			2,258-
		199	DATA PROCESSING SUPPLIES		20,369			20,369-
	SUBTOTAL FOR SUPPLYS&MATL				1,662,125			1,662,125-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		334,466			334,466-
		332	PURCH DATA PROCESSING EQUIPT		2,996			2,996-
	SUBTOTAL FOR PROPTY&EQUIP				337,462			337,462-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		3,209			3,209-
		412	RENTALS OF MISC.EQUIP		733,335			733,335-
	SUBTOTAL FOR OTHR SER&CHR				736,544			736,544-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		1,380,981			1,380,981-
		624	CLEANING SERVICES		600,000			600,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,980,981			1,980,981-
	SUBTOTAL FOR BUDGET CODE 3280				4,717,112			4,717,112-
BUDGET CODE: 3299 FMC Construction - Landlords								
30	PROPTY&EQUIP	314	OFFICE FURITURE		25,958			25,958-
	SUBTOTAL FOR PROPTY&EQUIP				25,958			25,958-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		109,450			109,450-
	SUBTOTAL FOR OTHR SER&CHR				109,450			109,450-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		427,024			427,024-
		686	PROF SERV OTHER		109,450			109,450-
	SUBTOTAL FOR CNTRCTL SVCS				536,474			536,474-
	SUBTOTAL FOR BUDGET CODE 3299				671,882			671,882-
BUDGET CODE: 3301 Preventative Maintenance								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,589			5,589-
		169	MAINTENANCE SUPPLIES		40,000			40,000-
	SUBTOTAL FOR SUPPLYS&MATL				45,589			45,589-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		20,076		65,665	45,589
		SUBTOTAL FOR CNTRCTL SVCS		20,076		65,665	45,589
		SUBTOTAL FOR BUDGET CODE 3301		65,665		65,665	
BUDGET CODE: 3398 Childrens Center							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		743,650			743,650-
		SUBTOTAL FOR CNTRCTL SVCS		743,650			743,650-
		SUBTOTAL FOR BUDGET CODE 3398		743,650			743,650-
BUDGET CODE: 3502 PSAC 2 - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		31,800			31,800-
		100 SUPPLIES + MATERIALS - GENERAL		6,899			6,899-
		169 MAINTENANCE SUPPLIES		99,079	100,000		921
		170 CLEANING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		138,778	100,000		38,778-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			3,000-
		305 MOTOR VEHICLES		35,783			35,783-
		332 PURCH DATA PROCESSING EQUIPT		10,160			10,160-
		SUBTOTAL FOR PROPTY&EQUIP		48,943			48,943-
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		1,353,000			1,353,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		68,697			68,697-
		400 CONTRACTUAL SERVICES-GENERAL			143,200		143,200
		412 RENTALS OF MISC.EQUIP		1,921			1,921-
		414 RENTALS - LAND BLDGS & STRUCTS		96,888	95,040		1,848-
		SUBTOTAL FOR OTHR SER&CHR		1,520,506	238,240		1,282,266-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,660,663	6,060,986		400,323
		608 MAINT & REP GENERAL		311,317	197,460		113,857-
		619 SECURITY SERVICES		132,306			132,306-
		624 CLEANING SERVICES		90,000			90,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,194,286	6,258,446		64,160
		SUBTOTAL FOR BUDGET CODE 3502		7,902,513	6,596,686		1,305,827-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3796 Learning Bridges Program							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,950,418		289,268	5,661,150-
		SUBTOTAL FOR OTHR SER&CHR		5,950,418		289,268	5,661,150-
		SUBTOTAL FOR BUDGET CODE 3796		5,950,418		289,268	5,661,150-
TOTAL FOR			6	712,095,980	5	29,255,245	1- 682,840,735-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1			1-
		169 MAINTENANCE SUPPLIES		137			137-
		SUBTOTAL FOR SUPPLYS&MATL		138			138-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		300			300-
		412 RENTALS OF MISC.EQUIP		50			50-
		SUBTOTAL FOR OTHR SER&CHR		350			350-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	541,580	541,580
		608 MAINT & REP GENERAL		89,000		600,411	511,411
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,519,802	1	3,519,802	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,608,802	2	4,661,793	1,052,991
		SUBTOTAL FOR BUDGET CODE 3090	2	3,609,290	2	4,661,793	1,052,503
BUDGET CODE: 3095 1 Centre Street Tenant Work							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		330			330-
		101 PRINTING SUPPLIES		19,685			19,685-
		SUBTOTAL FOR SUPPLYS&MATL		20,015			20,015-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		124,588			124,588-
		314 OFFICE FURITURE		59,238			59,238-
		SUBTOTAL FOR PROPTY&EQUIP		183,826			183,826-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,821				19,821-
			412 RENTALS OF MISC.EQUIP		19,999				19,999-
			SUBTOTAL FOR OTHR SER&CHR		39,820				39,820-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	56,339	1	300,000		243,661
			SUBTOTAL FOR CNTRCTL SVCS	1	56,339	1	300,000		243,661
			SUBTOTAL FOR BUDGET CODE 3095	1	300,000	1	300,000		
BUDGET CODE: 3099 DCAS Storehouse Charges									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		863,100		178,206		684,894-
			SUBTOTAL FOR SUPPLYS&MATL		863,100		178,206		684,894-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		300,000				300,000-
			686 PROF SERV OTHER		70,000				70,000-
			SUBTOTAL FOR CNTRCTL SVCS		370,000				370,000-
			SUBTOTAL FOR BUDGET CODE 3099		1,233,100		178,206		1,054,894-
BUDGET CODE: 3890 LOCAL LAW #11									
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	1	7,567	1	7,567		
			676 MAINT & OPER OF INFRASTRUCTURE		577,255				577,255-
			686 PROF SERV OTHER	2	380,513	2	380,513		
			SUBTOTAL FOR CNTRCTL SVCS	3	965,335	3	388,080		577,255-
			SUBTOTAL FOR BUDGET CODE 3890	3	965,335	3	388,080		577,255-
			TOTAL FOR FACILITIES MGMT & CONST	6	6,107,725	6	5,528,079		579,646-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 3217 Tweed Courthouse									
10	SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		70,014		10,000		60,014-
			170 CLEANING SUPPLIES		1,083		54,083		53,000
			SUBTOTAL FOR SUPPLYS&MATL		71,097		64,083		7,014-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL					
		SUBTOTAL FOR PROPTY&EQUIP				12,739	9,739		3,000-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		3,378			3,378-
		SUBTOTAL FOR OTHR SER&CHR				3,378			3,378-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		136,618	136,618		
			619	SECURITY SERVICES		13,376	31,768		18,392
			624	CLEANING SERVICES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS				154,994	168,386		13,392
		SUBTOTAL FOR BUDGET CODE 3217				242,208	242,208		
BUDGET CODE: 3219 Appellate Court									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		5,500			5,500-
			100	SUPPLIES + MATERIALS - GENERAL		5,356	215,986		210,630
			109	FUEL OIL		29,409	20,000		9,409-
			169	MAINTENANCE SUPPLIES		21,765			21,765-
			170	CLEANING SUPPLIES		9,352			9,352-
		SUBTOTAL FOR SUPPLYS&MATL				71,382	235,986		164,604
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		3,000			3,000-
			319	SECURITY EQUIPMENT		9,769			9,769-
		SUBTOTAL FOR PROPTY&EQUIP				12,769			12,769-
40	032001	OTHR SER&CHR	41D	RENTALS - LAND BLDGS & STRUCTS		1,779,227	1,779,227		
			414	RENTALS - LAND BLDGS & STRUCTS		7,926,468	8,296,331		369,863
		SUBTOTAL FOR OTHR SER&CHR				9,705,695	10,075,558		369,863
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	1	403,427	13,794		389,633-
			619	SECURITY SERVICES	1	6,600	6,600		
			624	CLEANING SERVICES	1	8,681	4,100		4,581-
			676	MAINT & OPER OF INFRASTRUCTURE		24,444			24,444-
		SUBTOTAL FOR CNTRCTL SVCS			3	443,152	24,494		418,658-
		SUBTOTAL FOR BUDGET CODE 3219			3	10,232,998	10,336,038		103,040
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		129,447	16,430		113,017-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			101 PRINTING SUPPLIES		5,000				5,000-
			109 FUEL OIL		1,713,114		1,774,616		61,502
			169 MAINTENANCE SUPPLIES		1,061,731		53,368		1,008,363-
			170 CLEANING SUPPLIES		9,041		103,882		94,841
			199 DATA PROCESSING SUPPLIES		14,112		7,000		7,112-
			SUBTOTAL FOR SUPPLYS&MATL		2,932,445		1,955,296		977,149-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		131,808		440,252		308,444
		302	TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
		314	OFFICE FURITURE		16,302		2,000		14,302-
		315	OFFICE EQUIPMENT				113,674		113,674
		332	PURCH DATA PROCESSING EQUIPT		517		18,000		17,483
		337	BOOKS-OTHER				3,000		3,000
			SUBTOTAL FOR PROPTY&EQUIP		148,627		579,926		431,299
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,814				2,814-
		400	CONTRACTUAL SERVICES-GENERAL		9,268		5,321		3,947-
		402	TELEPHONE & OTHER COMMUNICATNS		1,595		7,626		6,031
		403	OFFICE SERVICES		227		30,870		30,643
		412	RENTALS OF MISC.EQUIP		10,432		52,500		42,068
		451	NON OVERNIGHT TRVL EXP-GENERAL		11		11,400		11,389
		452	NON OVERNIGHT TRVL EXP-SPECIAL				800		800
			SUBTOTAL FOR OTHR SER&CHR		24,347		108,517		84,170
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		661,043				661,043-
		608	MAINT & REP GENERAL	10	4,782,022	10	924,520		3,857,502-
		612	OFFICE EQUIPMENT MAINTENANCE			1	5,000	1	5,000
		615	PRINTING CONTRACTS	1	690	1	690		
		619	SECURITY SERVICES	1	3,268,035	1			3,268,035-
		622	TEMPORARY SERVICES		255,960				255,960-
		624	CLEANING SERVICES	1	491,100	1	56,630		434,470-
		633	TRANSPORTATION EXPENDITURES	1		1	74,000		74,000
		671	TRAINING PRGM CITY EMPLOYEES	1	400	1	15,000		14,600
		676	MAINT & OPER OF INFRASTRUCTURE		1,061		15,054		13,993
		686	PROF SERV OTHER	1	85,508	1	2,080		83,428-
			SUBTOTAL FOR CNTRCTL SVCS	16	9,545,819	17	1,092,974	1	8,452,845-
70 FXD MIS CHGS		771	PAYMENTS TO MILITARY AND OTHER				500		500
			SUBTOTAL FOR FXD MIS CHGS				500		500
			SUBTOTAL FOR BUDGET CODE 3290	16	12,651,238	17	3,737,213	1	8,914,025-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK							
40	OTHR	SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		437		437
		412	RENTALS OF MISC.EQUIP		750		750
		SUBTOTAL FOR OTHR SER&CHR			1,187		1,187
60	CNTRCTL	SVCS					
		600	CONTRACTUAL SERVICES GENERAL		29,129		29,129-
		608	MAINT & REP GENERAL	4	262,886	4	58,039 204,847-
		622	TEMPORARY SERVICES	1	3,246	1	3,246
		624	CLEANING SERVICES	1	24,912	1	24,912
		633	TRANSPORTATION EXPENDITURES	1	29,129	1	29,129
		676	MAINT & OPER OF INFRASTRUCTURE	1	1,566	1	1,566
		SUBTOTAL FOR CNTRCTL SVCS		8	321,739	8	116,892 204,847-
		SUBTOTAL FOR BUDGET CODE 3293		8	322,926	8	118,079 204,847-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services							
10	SUPPLYS&MATL						
		169	MAINTENANCE SUPPLIES		2,800		2,800-
		SUBTOTAL FOR SUPPLYS&MATL			2,800		2,800-
60	CNTRCTL	SVCS					
		608	MAINT & REP GENERAL		46,449		49,249 2,800
		SUBTOTAL FOR CNTRCTL SVCS			46,449		49,249 2,800
		SUBTOTAL FOR BUDGET CODE 3295			49,249		49,249
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000-
		169	MAINTENANCE SUPPLIES		9,432		9,432-
		SUBTOTAL FOR SUPPLYS&MATL			17,432		17,432-
60	CNTRCTL	SVCS					
		608	MAINT & REP GENERAL		229,164		258,454 29,290
		619	SECURITY SERVICES		5,000		5,000-
		624	CLEANING SERVICES		6,858		6,858-
		SUBTOTAL FOR CNTRCTL SVCS			241,022		258,454 17,432
		SUBTOTAL FOR BUDGET CODE 3297			258,454		258,454

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
		169 MAINTENANCE SUPPLIES		140,000				140,000-
		SUBTOTAL FOR SUPPLYS&MATL		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 3309		200,000				200,000-
BUDGET CODE: 3316 OCA Court Academy								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,000				11,000-
		100 SUPPLIES + MATERIALS - GENERAL		35,142		200,000		164,858
		169 MAINTENANCE SUPPLIES		90,000				90,000-
		SUBTOTAL FOR SUPPLYS&MATL		136,142		200,000		63,858
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,000				39,000-
		SUBTOTAL FOR PROPTY&EQUIP		39,000				39,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		20,000				20,000-
		624 CLEANING SERVICES		4,858				4,858-
		SUBTOTAL FOR CNTRCTL SVCS		24,858				24,858-
		SUBTOTAL FOR BUDGET CODE 3316		200,000		200,000		
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS								
60 CNTRCTL SVCS		624 CLEANING SERVICES		1,500,000				1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000				1,500,000-
		SUBTOTAL FOR BUDGET CODE 3319		1,500,000				1,500,000-
BUDGET CODE: 3409 TENANT WORK								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,823				6,823-
		SUBTOTAL FOR SUPPLYS&MATL		6,823				6,823-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
		608 MAINT & REP GENERAL		343,177				343,177-
		SUBTOTAL FOR CNTRCTL SVCS		393,177				393,177-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3409				500,000			500,000-
BUDGET CODE: 3694 Maintenance & Repair - O/C							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		42,415		42,415	
SUBTOTAL FOR CNTRCTL SVCS				42,415		42,415	
SUBTOTAL FOR BUDGET CODE 3694				42,415		42,415	
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS							
40 OTHR SER&CHR	902001	40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000	
SUBTOTAL FOR OTHR SER&CHR				296,000		296,000	
SUBTOTAL FOR BUDGET CODE 3911				296,000		296,000	
TOTAL FOR FACILITIES MANAGEMENT			27	26,495,488	28	15,279,656	1 11,215,832-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3591 ENERGY CONSERVATION							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		31,670			31,670-
SUBTOTAL FOR SUPPLYS&MATL				31,670			31,670-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		377,000			377,000-
	827001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		224,466			224,466-
SUBTOTAL FOR OTHR SER&CHR				601,466			601,466-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
		676 MAINT & OPER OF INFRASTRUCTURE		881,465			881,465-
SUBTOTAL FOR CNTRCTL SVCS				1,081,465			1,081,465-
SUBTOTAL FOR BUDGET CODE 3591				1,714,601			1,714,601-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ENERGY CONSERVATION				1,714,601			1,714,601-
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL							
BUDGET CODE: 3691 Agency Telecommunication Services							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,529,788		1,894,694	635,094-
SUBTOTAL FOR OTHR SER&CHR				2,529,788		1,894,694	635,094-
SUBTOTAL FOR BUDGET CODE 3691				2,529,788		1,894,694	635,094-
TOTAL FOR TELECOMMUNICATION CONTROL				2,529,788		1,894,694	635,094-
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT							
BUDGET CODE: 3791 Lease Payments - Board of Elections							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		33,890,120		35,695,045	1,804,925
SUBTOTAL FOR OTHR SER&CHR				33,890,120		35,695,045	1,804,925
SUBTOTAL FOR BUDGET CODE 3791				33,890,120		35,695,045	1,804,925
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		64,133,769		69,948,722	5,814,953
SUBTOTAL FOR OTHR SER&CHR				64,133,769		69,948,722	5,814,953
SUBTOTAL FOR BUDGET CODE 3792				64,133,769		69,948,722	5,814,953
BUDGET CODE: 3793 Lease Payments - City							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		11,994			11,994-
		414 RENTALS - LAND BLDGS & STRUCTS		21,761,798		23,529,093	1,767,295
SUBTOTAL FOR OTHR SER&CHR				21,773,792		23,529,093	1,755,301
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,600	1	1,600	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	1,600	1	1,600	
SUBTOTAL FOR BUDGET CODE 3793			1	21,775,392	1	23,530,693	1,755,301
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,723,368		3,751,875	28,507
SUBTOTAL FOR OTHR SER&CHR				3,723,368		3,751,875	28,507
SUBTOTAL FOR BUDGET CODE 3794				3,723,368		3,751,875	28,507
TOTAL FOR LEASE PAYMENT			1	123,522,649	1	132,926,335	9,403,686
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 3503 PSAC 2 - IC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		209,253			209,253-
SUBTOTAL FOR OTHR SER&CHR				209,253			209,253-
SUBTOTAL FOR BUDGET CODE 3503				209,253			209,253-
TOTAL FOR EXECUTIVE AND ADMINISTRATION				209,253			209,253-
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			40	872,675,484	40	184,884,009	687,791,475-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

ASSET MANAGEMENT-PUBLIC FACILITIES-O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,868,501	872,675,484	5,289,087	184,884,009	687,791,475-
FINANCIAL PLAN SAVINGS		5,148,285-		1,409,000	6,557,285
APPROPRIATION		867,527,199		186,293,009	681,234,190-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,982,730		65,632,924	2,349,806-
OTHER CATEGORICAL		4,509,433		3,794,290	715,143-
CAPITAL FUNDS - I.F.A.					
STATE		12,632,998		10,536,038	2,096,960-
FEDERAL - C.D.		22,599,984			22,599,984-
FEDERAL - OTHER		653,481,028		18,000	653,463,028-
INTRA-CITY SALES		106,321,026		106,311,757	9,269-
<b>TOTAL</b>		<b>867,527,199</b>		<b>186,293,009</b>	<b>681,234,190-</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4014 Procurement Card Rebates								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	185,757	2	185,757		
		SUBTOTAL FOR F/T SALARIED	2	185,757	2	185,757		
		SUBTOTAL FOR BUDGET CODE 4014	2	185,757	2	185,757		
BUDGET CODE: 4406 Storehouse OT Reimbursement - BOE								
04 ADD GRS PAY		047 OVERTIME		30,576				30,576-
		SUBTOTAL FOR ADD GRS PAY		30,576				30,576-
		SUBTOTAL FOR BUDGET CODE 4406		30,576				30,576-
TOTAL FOR			2	216,333	2	185,757		30,576-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER								
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,463,151	14	1,468,985		5,834
		SUBTOTAL FOR F/T SALARIED	14	1,463,151	14	1,468,985		5,834
03 UNSALARIED		031 UNSALARIED		14,027		14,027		
		SUBTOTAL FOR UNSALARIED		14,027		14,027		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190		
		SUBTOTAL FOR ADD GRS PAY		190		190		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,697		1,697		
		SUBTOTAL FOR AMT TO SCHED		1,697		1,697		
		SUBTOTAL FOR BUDGET CODE 4024	14	1,479,065	14	1,484,899		5,834
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			14	1,479,065	14	1,484,899		5,834

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	280,159	5	283,776		3,617
		SUBTOTAL FOR F/T SALARIED	5	280,159	5	283,776		3,617
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188		
		047 OVERTIME		13,071		13,071		
		SUBTOTAL FOR ADD GRS PAY		40,259		40,259		
		SUBTOTAL FOR BUDGET CODE 4000	5	320,418	5	324,035		3,617
BUDGET CODE: 4002 OCP PURCHASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	531,859	8	535,816		3,957
		SUBTOTAL FOR F/T SALARIED	8	531,859	8	535,816		3,957
03 UNSALARIED		031 UNSALARIED		18,090		18,090		
		SUBTOTAL FOR UNSALARIED		18,090		18,090		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9		
		SUBTOTAL FOR ADD GRS PAY		9		9		
		SUBTOTAL FOR BUDGET CODE 4002	8	549,958	8	553,915		3,957
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	303,015	7	303,798		783
		SUBTOTAL FOR F/T SALARIED	7	303,015	7	303,798		783
03 UNSALARIED		031 UNSALARIED		6,516		6,516		
		SUBTOTAL FOR UNSALARIED		6,516		6,516		
		SUBTOTAL FOR BUDGET CODE 4003	7	309,531	7	310,314		783
BUDGET CODE: 4700 OCP MGMT INFO SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	285,785	4	285,785		
		SUBTOTAL FOR F/T SALARIED	4	285,785	4	285,785		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38			38	
		SUBTOTAL FOR ADD GRS PAY		38			38	
		SUBTOTAL FOR BUDGET CODE 4700	4	285,823	4		285,823	
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	24	1,465,730	24		1,474,087	8,357
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES								
BUDGET CODE: 4100 OCP PROGRAM EVALUATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	688,763	11		688,920	157
		SUBTOTAL FOR F/T SALARIED	11	688,763	11		688,920	157
03 UNSALARIED		031 UNSALARIED		105,305			105,305	
		SUBTOTAL FOR UNSALARIED		105,305			105,305	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420			5,420	
		042 LONGEVITY DIFFERENTIAL		2,063			2,063	
		047 OVERTIME		51,284			51,284	
		SUBTOTAL FOR ADD GRS PAY		58,767			58,767	
		SUBTOTAL FOR BUDGET CODE 4100	11	852,835	11		852,992	157
		TOTAL FOR SURPLUS ACTIVITIES	11	852,835	11		852,992	157
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT								
BUDGET CODE: 4200 OCP PURCHASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,713,751	32		2,735,234	21,483
		SUBTOTAL FOR F/T SALARIED	32	2,713,751	32		2,735,234	21,483
03 UNSALARIED		031 UNSALARIED		214,129			214,129	
		SUBTOTAL FOR UNSALARIED		214,129			214,129	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984			2,984	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		047 OVERTIME		6,175		6,175	
		SUBTOTAL FOR ADD GRS PAY		12,053		12,053	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		955		955	
		SUBTOTAL FOR AMT TO SCHED		955		955	
		SUBTOTAL FOR BUDGET CODE 4200	32	2,940,888	32	2,962,371	21,483
		TOTAL FOR DMSS PROCUREMENT	32	2,940,888	32	2,962,371	21,483
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	300,260	5	302,942	2,682
		SUBTOTAL FOR F/T SALARIED	5	300,260	5	302,942	2,682
03 UNSALARIED		031 UNSALARIED		85,685		85,685	
		SUBTOTAL FOR UNSALARIED		85,685		85,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236	
		SUBTOTAL FOR ADD GRS PAY		19,236		19,236	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		590		590	
		SUBTOTAL FOR AMT TO SCHED		590		590	
		SUBTOTAL FOR BUDGET CODE 4300	5	405,771	5	408,453	2,682
		TOTAL FOR CONTRACT ADMIN	5	405,771	5	408,453	2,682
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,331,692	24	1,336,877	5,185
		SUBTOTAL FOR F/T SALARIED	24	1,331,692	24	1,336,877	5,185

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		44,264		44,264			
		SUBTOTAL FOR UNSALARIED		44,264		44,264			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324			
		042 LONGEVITY DIFFERENTIAL		17,106		17,106			
		045 HOLIDAY PAY		12,461		12,461			
		047 OVERTIME		109,849		109,849			
		SUBTOTAL FOR ADD GRS PAY		162,740		162,740			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		532		532			
		SUBTOTAL FOR AMT TO SCHED		532		532			
		SUBTOTAL FOR BUDGET CODE 4402	24	1,539,228	24	1,544,413		5,185	
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	367,187	10	367,187			
		SUBTOTAL FOR F/T SALARIED	10	367,187	10	367,187			
03 UNSALARIED		031 UNSALARIED		5,866		5,866			
		SUBTOTAL FOR UNSALARIED		5,866		5,866			
04 ADD GRS PAY		047 OVERTIME		59,929		59,929			
		SUBTOTAL FOR ADD GRS PAY		59,929		59,929			
		SUBTOTAL FOR BUDGET CODE 4405	10	432,982	10	432,982			
		TOTAL FOR CENTRAL STOREHOUSE	34	1,972,210	34	1,977,395		5,185	
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE									
BUDGET CODE: 4500 OCP QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,209,843	18	1,216,808		6,965	
		SUBTOTAL FOR F/T SALARIED	18	1,209,843	18	1,216,808		6,965	
03 UNSALARIED		031 UNSALARIED		95,775		95,775			
		SUBTOTAL FOR UNSALARIED		95,775		95,775			



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505	
		042 LONGEVITY DIFFERENTIAL		28,607		28,607	
		047 OVERTIME		12,622		12,622	
		SUBTOTAL FOR ADD GRS PAY		48,734		48,734	
		SUBTOTAL FOR BUDGET CODE 4500	18	1,354,352	18	1,361,317	6,965
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	348,342	8	349,520	1,178
		SUBTOTAL FOR F/T SALARIED	8	348,342	8	349,520	1,178
		SUBTOTAL FOR BUDGET CODE 4502	8	348,342	8	349,520	1,178
BUDGET CODE: 4503 H H C INSPECTORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	229,734	4	230,154	420
		SUBTOTAL FOR F/T SALARIED	4	229,734	4	230,154	420
		SUBTOTAL FOR BUDGET CODE 4503	4	229,734	4	230,154	420
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	179,059	4	181,876	2,817
		SUBTOTAL FOR F/T SALARIED	4	179,059	4	181,876	2,817
		SUBTOTAL FOR BUDGET CODE 4504	4	179,059	4	181,876	2,817
		TOTAL FOR QUALITY ASSURANCE	34	2,111,487	34	2,122,867	11,380
		TOTAL FOR OFFICE OF CITYWIDE PURCHASING	156	11,444,319	156	11,468,821	24,502

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OFFICE OF CITYWIDE PURCHASING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	11,444,319	156	11,468,821	24,502
FINANCIAL PLAN SAVINGS	8-	117,000-			117,000
APPROPRIATION	148	11,327,319	156	11,468,821	141,502

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,106,626		10,274,289	167,663
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,220,693		1,194,532	26,161-
<b>TOTAL</b>		<b>11,327,319</b>		<b>11,468,821</b>	<b>141,502</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002C	ADM MANAGER-NON-MGRL	72,242-128,750	4	95,358	381,432
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	66,766-115,000	2	90,883	181,766
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	213,783-213,783	1	213,783	213,783
10015	ADMINISTRATIVE ENGINEER	109,038-109,038	1	109,038	109,038
10025	ADMINISTRATIVE MANAGER	137,047-137,047	1	137,047	137,047
82976	ADMINISTRATIVE PROCUREMENT ANALYST	91,457- 91,457	1	91,457	91,457
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-142,337	16	93,528	1,496,454
83008	ADMINISTRATIVE PROJECT MANAGER	165,610-185,000	2	175,305	350,610
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	143,948-143,948	1	143,948	143,948
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	65,232-107,398	12	78,203	938,438
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	103,847-103,847	1	103,847	103,847
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862-101,495	6	81,222	487,333
95613	ASSISTANT COMMISSIONER (DCAS)	166,402-166,402	1	166,402	166,402
20410	ASSISTANT MECHANICAL ENGINEER	82,902- 82,902	1	82,902	82,902
21822	ASSOCIATE CHEMIST	82,355- 82,355	1	82,355	82,355
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	79,101- 79,101	1	79,101	79,101
12627	ASSOCIATE STAFF ANALYST	75,591- 86,114	2	80,853	161,705
90644	CITY CUSTODIAL ASSISTANT	43,820- 43,820	1	43,820	43,820
90702	CITY LABORER	75,690- 75,690	7	75,690	529,830
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,270- 59,285	5	53,218	266,091
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56057	COMMUNITY ASSOCIATE	44,349- 49,791	3	47,552	142,655
56058	COMMUNITY COORDINATOR	62,000- 72,096	4	66,456	265,822
52406	COMMUNITY SERVICE AIDE	34,249- 35,275	2	34,762	69,524
13632	COMPUTER SPECIALIST (SOFTWARE)	100,904-100,904	1	100,904	100,904
80609	CUSTODIAN	79,732- 79,732	1	79,732	79,732
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	121,660-129,411	2	125,536	251,071
40502	MANAGEMENT AUDITOR	56,013- 56,013	1	56,013	56,013
91212	MOTOR VEHICLE OPERATOR	44,618- 44,618	1	44,618	44,618
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	7	43,334	303,335
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,814- 84,254	6	72,157	432,941
12158	PROCUREMENT ANALYST	53,548- 99,529	18	70,946	1,277,036
34171	QUALITY ASSURANCE SPECIALIST	51,907- 68,475	10	60,087	600,868
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	66,465- 66,465	1	66,465	66,465
10252	SECRETARY	41,855- 49,450	2	45,653	91,305
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	97,607- 97,607	1	97,607	97,607
12626	STAFF ANALYST	62,862- 69,053	2	65,958	131,915
12200	STOCK WORKER	33,454- 41,895	8	38,764	310,115
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	109,180-109,180	1	109,180	109,180
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-121,196	1	121,196	121,196

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
91279	SUPERVISOR OF MOTOR TRANSPORT	75,000- 75,000	1	75,000	75,000
12202	SUPERVISOR OF STOCK WORKERS	44,950- 80,568	8	54,921	439,370
	TOTAL FOR OBJECT 001		150		11,215,844
-----					
	POSITION SCHEDULE FOR U/A 400		150		11,215,844
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		6		448,634
	TOTAL FOR U/A 400		156		11,664,478
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		7,190		13,401		6,211	
		117 POSTAGE		493		493			
		199 DATA PROCESSING SUPPLIES		1,000		8,000		7,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,683		21,894		13,211	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		4,972		9,972		5,000	
		332 PURCH DATA PROCESSING EQUIPT		1,211				1,211-	
		337 BOOKS-OTHER		53,500				53,500-	
		SUBTOTAL FOR PROPTY&EQUIP		59,683		9,972		49,711-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		6,218		1,218		5,000-	
		412 RENTALS OF MISC.EQUIP		3,000		38,000		35,000	
		417 ADVERTISING		1		1			
		427 DATA PROCESSING SERVICES		656		656			
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,150				3,150-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		350				350-	
		454 OVERNIGHT TRVL EXP-SPECIAL		307		307			
		SUBTOTAL FOR OTHR SER&CHR		13,682		40,182		26,500	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000			
		612 OFFICE EQUIPMENT MAINTENANCE		998		7,998		7,000	
		613 DATA PROCESSING EQUIPMENT		371		71,671		71,300	
		615 PRINTING CONTRACTS	1	1,000	1	1,000			
		622 TEMPORARY SERVICES		549		49		500-	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,740	1	3,740			
		SUBTOTAL FOR CNTRCTL SVCS	3	8,658	3	86,458		77,800	
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS		2,000		3,500		1,500	
		SUBTOTAL FOR FXD MIS CHGS		2,000		3,500		1,500	
		SUBTOTAL FOR BUDGET CODE 4090	3	92,706	3	162,006		69,300	
BUDGET CODE: 4099 DCAS Storehouse Charges									
10	856001	SUPPLYS&MATL							
		10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000			
		100 SUPPLIES + MATERIALS - GENERAL		1,271				1,271-	
		117 POSTAGE		40,577				40,577-	
		SUBTOTAL FOR SUPPLYS&MATL		61,848		20,000		41,848-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4099				61,848		20,000	41,848-
BUDGET CODE: 4790 OCP MGMT INFO SERVICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		850		850	
SUBTOTAL FOR SUPPLYS&MATL				850		850	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		450		450	
		315 OFFICE EQUIPMENT		1,300		1,300	
		337 BOOKS-OTHER		8,700		8,700	
SUBTOTAL FOR PROPTY&EQUIP				10,450		10,450	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50		50	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		2,200	
SUBTOTAL FOR OTHR SER&CHR				2,250		2,250	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		50		50	
SUBTOTAL FOR CNTRCTL SVCS				50		50	
SUBTOTAL FOR BUDGET CODE 4790				13,600		13,600	
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			3	168,154	3	195,606	27,452
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4190 OCP PROGRAM EVALUATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,006		3,006	2,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
SUBTOTAL FOR SUPPLYS&MATL				1,406		3,406	2,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		21		9,021	9,000
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		21,459		6,459	15,000-
		337 BOOKS-OTHER		2,000		2,000	2,000-
SUBTOTAL FOR PROPTY&EQUIP				24,980		16,980	8,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		33,152			33,152-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		403	OFFICE SERVICES		1,045		1,045		
		412	RENTALS OF MISC.EQUIP		1,000		5,000		4,000
		417	ADVERTISING		855		10,855		10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		450		450		
		SUBTOTAL FOR OTHR SER&CHR			36,502		17,350		19,152-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		450		450		
		624	CLEANING SERVICES	1	1,500	1	1,500		
		684	PROF SERV COMPUTER SERVICES	1	150,000			1-	150,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	151,950	1	1,950	1-	150,000-
		SUBTOTAL FOR BUDGET CODE 4190		2	214,838	1	39,686	1-	175,152-
		TOTAL FOR SURPLUS ACTIVITIES		2	214,838	1	39,686	1-	175,152-
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									
BUDGET CODE: 4290 OCP PURCHASING									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,350		6,350		3,000
		SUBTOTAL FOR SUPPLYS&MATL			3,350		6,350		3,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,050		1,050		
		315	OFFICE EQUIPMENT		1,890		1,890		
		SUBTOTAL FOR PROPTY&EQUIP			2,940		2,940		
40	OTHR SER&CHR	403	OFFICE SERVICES		694		6,694		6,000
		412	RENTALS OF MISC.EQUIP		4,599		4,599		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,400		3,400		
		SUBTOTAL FOR OTHR SER&CHR			8,693		14,693		6,000
		SUBTOTAL FOR BUDGET CODE 4290			14,983		23,983		9,000
		TOTAL FOR DMSS PROCUREMENT			14,983		23,983		9,000

RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,426,892		18,073,883	1,646,991
	SUBTOTAL FOR SUPPLYS&MATL				16,426,892		18,073,883	1,646,991
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		245,640			245,640-
	SUBTOTAL FOR CNTRCTL SVCS				245,640			245,640-
	SUBTOTAL FOR BUDGET CODE 4400				16,672,532		18,073,883	1,401,351
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,555,031		1,394,491	160,540-
	SUBTOTAL FOR SUPPLYS&MATL				1,555,031		1,394,491	160,540-
	SUBTOTAL FOR BUDGET CODE 4401				1,555,031		1,394,491	160,540-
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS								
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		2,590		2,590	
	SUBTOTAL FOR SUPPLYS&MATL				2,590		2,590	
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		2,539,498		3,264,059	724,561
	SUBTOTAL FOR OTHR SER&CHR				2,539,498		3,264,059	724,561
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	119,360	1	119,360	
	SUBTOTAL FOR CNTRCTL SVCS			1	119,360	1	119,360	
	SUBTOTAL FOR BUDGET CODE 4490			1	2,661,448	1	3,386,009	724,561
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,547		8,400	4,853
		117	POSTAGE		500		500	
		169	MAINTENANCE SUPPLIES		1,743		4,000	2,257
	SUBTOTAL FOR SUPPLYS&MATL				5,790		12,900	7,110
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000		700	9,300-
		305	MOTOR VEHICLES		18,300			18,300-
		314	OFFICE FURITURE		3,791			3,791-
		315	OFFICE EQUIPMENT		3,000		1,500	1,500-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				35,091		2,200	32,891-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		10,963			10,963-
		400 CONTRACTUAL SERVICES-GENERAL		19,148		200	18,948-
		403 OFFICE SERVICES		703		3,703	3,000
		412 RENTALS OF MISC.EQUIP		4,153			4,153-
		414 RENTALS - LAND BLDGS & STRUCTS		5,059,836		6,667,319	1,607,483
		451 NON OVERNIGHT TRVL EXP-GENERAL				9,250	9,250
SUBTOTAL FOR OTHR SER&CHR				5,094,803		6,680,472	1,585,669
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	795	1	97,000	96,205
		608 MAINT & REP GENERAL	2	48,772	2	43,498	5,274-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,260	1	7,500	6,240
		613 DATA PROCESSING EQUIPMENT	1	4,500	1	9,500	5,000
		619 SECURITY SERVICES	1	14,130	1	73,500	59,370
		624 CLEANING SERVICES	1	1,500	1	1,500	
SUBTOTAL FOR CNTRCTL SVCS			7	70,957	7	232,498	161,541
SUBTOTAL FOR BUDGET CODE 4491			7	5,206,641	7	6,928,070	1,721,429
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	58,975	1	58,975	
SUBTOTAL FOR CNTRCTL SVCS			1	58,975	1	58,975	
SUBTOTAL FOR BUDGET CODE 4493			1	58,975	1	58,975	
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION							
10 SUPPLYS&MATL		109 FUEL OIL		2,500			2,500-
SUBTOTAL FOR SUPPLYS&MATL				2,500			2,500-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		28,656			28,656-
SUBTOTAL FOR OTHR SER&CHR				28,656			28,656-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,680			35,680-
		607 MAINT & REP MOTOR VEH EQUIP	1	139,164			139,164-
		622 TEMPORARY SERVICES	1		1	206,000	206,000
SUBTOTAL FOR CNTRCTL SVCS			2	174,844	1	206,000	31,156
SUBTOTAL FOR BUDGET CODE 4495			2	206,000	1	206,000	1-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000	
	SUBTOTAL FOR CNTRCTL SVCS		1	157,000	1	157,000	
	SUBTOTAL FOR BUDGET CODE 4497		1	157,000	1	157,000	
TOTAL FOR CENTRAL STOREHOUSE			12	26,517,627	11	30,204,428	1- 3,686,801
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4590 OCP QUALITY ASSURANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,010		3,010	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
	SUBTOTAL FOR SUPPLYS&MATL			3,510		3,510	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000	
		337 BOOKS-OTHER		43,380			43,380-
	SUBTOTAL FOR PROPTY&EQUIP			45,880		2,500	43,380-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		31,620		91,000	59,380
		403 OFFICE SERVICES		3,000		3,000	
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		26,000		26,000	
		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
	SUBTOTAL FOR OTHR SER&CHR			67,120		126,500	59,380
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	100,686	1	94,686	6,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	100,686	1	94,686	6,000-
	SUBTOTAL FOR BUDGET CODE 4590		1	217,196	1	227,196	10,000
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT							
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		200,000			200,000-
	SUBTOTAL FOR OTHR SER&CHR			200,000			200,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4591				200,000			200,000-
TOTAL FOR QUALITY ASSURANCE			1	417,196	1	227,196	190,000-
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES							
BUDGET CODE: 4691 OCP/LABORATORIES							
30		PROPTY&EQUIP		880		880	
		307 MEDICAL,SURGICAL & LAB EQUIP		880		880	
SUBTOTAL FOR PROPTY&EQUIP				880		880	
SUBTOTAL FOR BUDGET CODE 4691				880		880	
TOTAL FOR BQA LABORATORIES				880		880	
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			18	27,333,678	16	30,691,779	2- 3,358,101

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF CITYWIDE PURCHASING - OTPS					
TOTALS FOR OPERATING BUDGET	30,963	27,333,678	20,000	30,691,779	3,358,101
FINANCIAL PLAN SAVINGS		518,507-		918,544-	400,037-
APPROPRIATION		26,815,171		29,773,235	2,958,064

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,304,185		6,496,877	1,192,692
OTHER CATEGORICAL		200,000			200,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		21,310,986		23,276,358	1,965,372
TOTAL		26,815,171		29,773,235	2,958,064

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 5005 Portfolio Planning & Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS					556	556	
SUBTOTAL FOR F/T SALARIED							556	556	
SUBTOTAL FOR BUDGET CODE 5005							556	556	
TOTAL FOR							556	556	
RESPONSIBILITY CENTER: 0051 DRES ADMIN									
BUDGET CODE: 5001 Executive Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,539,049	26		2,555,107	16,058	
SUBTOTAL FOR F/T SALARIED							26	2,555,107	16,058
03 UNSALARIED		031 UNSALARIED		17,179			17,179		
SUBTOTAL FOR UNSALARIED								17,179	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816			15,816		
		042 LONGEVITY DIFFERENTIAL		15,000			15,000		
SUBTOTAL FOR ADD GRS PAY								30,816	
SUBTOTAL FOR BUDGET CODE 5001							26	2,587,044	16,058
TOTAL FOR DRES ADMIN							26	2,587,044	16,058
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES									
BUDGET CODE: 5100 RES Financial Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,541,323	19		1,548,245	6,922	
SUBTOTAL FOR F/T SALARIED							19	1,548,245	6,922
03 UNSALARIED		031 UNSALARIED		17,000			17,000		
SUBTOTAL FOR UNSALARIED								17,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,000		64,000		
		045 HOLIDAY PAY		120		120		
		SUBTOTAL FOR ADD GRS PAY		64,120		64,120		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		630		630		
		SUBTOTAL FOR AMT TO SCHED		630		630		
		SUBTOTAL FOR BUDGET CODE 5100	19	1,623,073	19	1,629,995		6,922
		TOTAL FOR DRP FINANCIAL SERVICES	19	1,623,073	19	1,629,995		6,922
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5002 Leasing & Acquisitions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,305,658	16	1,313,491		7,833
		SUBTOTAL FOR F/T SALARIED	16	1,305,658	16	1,313,491		7,833
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,615		14,615		
		SUBTOTAL FOR ADD GRS PAY		14,615		14,615		
		SUBTOTAL FOR BUDGET CODE 5002	16	1,320,273	16	1,328,106		7,833
BUDGET CODE: 5300 Design & Project Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,212,604	36	3,234,662		22,058
		SUBTOTAL FOR F/T SALARIED	36	3,212,604	36	3,234,662		22,058
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629		
		042 LONGEVITY DIFFERENTIAL		46,097		46,097		
		043 SHIFT DIFFERENTIAL		1,866		1,866		
		045 HOLIDAY PAY		2,568		2,568		
		SUBTOTAL FOR ADD GRS PAY		57,160		57,160		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		982		982		
		SUBTOTAL FOR AMT TO SCHED		982		982		
		SUBTOTAL FOR BUDGET CODE 5300	36	3,270,746	36	3,292,804		22,058

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5304 ACS Day Care Leasing (I/C) (Leasing & Ac							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	311,617	3	315,455	3,838
		SUBTOTAL FOR F/T SALARIED	3	311,617	3	315,455	3,838
		SUBTOTAL FOR BUDGET CODE 5304	3	311,617	3	315,455	3,838
		TOTAL FOR PROPERTY MGMT LEASE OUT	55	4,902,636	55	4,936,365	33,729
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5101 Planning & Dispositions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,324,646	16	1,335,864	11,218
		SUBTOTAL FOR F/T SALARIED	16	1,324,646	16	1,335,864	11,218
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463	
		SUBTOTAL FOR ADD GRS PAY		9,463		9,463	
		SUBTOTAL FOR BUDGET CODE 5101	16	1,334,109	16	1,345,327	11,218
		TOTAL FOR DRES PLANNING	16	1,334,109	16	1,345,327	11,218
		TOTAL FOR DIV OF REAL ESTATE SERVICES	116	10,446,862	116	10,515,345	68,483

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116	10,446,862	116	10,515,345	68,483
FINANCIAL PLAN SAVINGS	8-	121,499-			121,499
APPROPRIATION	108	10,325,363	116	10,515,345	189,982

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,013,746		10,199,890	186,144
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		311,617		315,455	3,838
<b>TOTAL</b>		<b>10,325,363</b>		<b>10,515,345</b>	<b>189,982</b>



EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
40510	ACCOUNTANT	69,826- 95,948	5	80,553	402,763
1002C	ADM MANAGER-NON-MGRL	75,197- 86,360	5	79,460	397,298
10001	ADMINISTRATIVE ACCOUNTANT	100,052-100,052	1	100,052	100,052
10004	ADMINISTRATIVE ARCHITECT	123,600-139,545	4	127,586	510,345
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	115,556-161,136	6	130,006	780,037
10053	ADMINISTRATIVE CITY PLANNER	121,540-161,136	2	141,338	282,676
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	84,288- 99,306	2	91,797	183,594
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	213,783-213,783	1	213,783	213,783
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	123,600-123,600	1	123,600	123,600
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	131,842-131,842	1	131,842	131,842
83008	ADMINISTRATIVE PROJECT MANAGER	125,918-161,136	3	137,812	413,435
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,532-105,318	4	100,742	402,967
10037	ADMINISTRATIVE SPACE ANALYST	161,136-161,136	1	161,136	161,136
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	92,700- 93,730	2	93,215	186,430
10026	ADMINISTRATIVE STAFF ANALYST	164,800-180,250	2	172,525	345,050
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,000-115,887	5	103,758	518,791
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	81,578- 95,000	2	88,289	176,578
30087	AGENCY ATTORNEY	103,250-103,250	1	103,250	103,250
30086	AGENCY ATTORNEY INTERNE	72,275- 72,275	1	72,275	72,275
40410	APPRAISER (REAL ESTATE)	91,311-123,537	5	102,101	510,507
21215	ARCHITECT	96,682-122,168	11	102,226	1,124,490
21210	ASSISTANT ARCHITECT	65,640- 85,981	5	77,143	385,715
20310	ASSISTANT ELECTRICAL ENGINEER	80,000- 80,000	1	80,000	80,000
22427	ASSOCIATE PROJECT MANAGER	89,520-114,944	4	103,864	415,456
40526	BOOKKEEPER	53,705- 53,705	1	53,705	53,705
60860	BUSINESS PROMOTION COORDINATOR	67,494-102,492	4	84,985	339,939
22122	CITY PLANNER	77,250-123,745	3	99,272	297,815
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	61,800- 61,800	1	61,800	61,800
56057	COMMUNITY ASSOCIATE	51,500- 52,388	2	51,944	103,888
56058	COMMUNITY COORDINATOR	64,454- 84,388	6	73,981	443,888
34202	CONSTRUCTION PROJECT MANAGER	94,257-103,000	2	98,629	197,257
20315	ELECTRICAL ENGINEER	103,000-108,150	2	105,575	211,150
95005	EXECUTIVE AGENCY COUNSEL	166,860-166,860	1	166,860	166,860
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	74,475- 74,475	1	74,475	74,475
95710	IT PROJECT SPECIALIST	95,000- 95,000	1	95,000	95,000
40502	MANAGEMENT AUDITOR	66,950- 66,950	1	66,950	66,950
20415	MECHANICAL ENGINEER	97,850-100,000	2	98,925	197,850
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	74,172- 75,246	3	74,872	224,615
80112	REAL PROPERTY MANAGER	51,500- 51,500	1	51,500	51,500
10252	SECRETARY	37,836- 37,836	1	37,836	37,836
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	98,128- 98,128	1	98,128	98,128

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
80184	SPACE ANALYST	62,830- 87,550	6	75,914	455,485
12626	STAFF ANALYST	57,590- 57,590	2	57,590	115,180
	TOTAL FOR OBJECT 001		116		11,315,391
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	POSITION SCHEDULE FOR U/A 500		116		11,315,391
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 500		116		11,315,391
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0051 DRES ADMIN									
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,914		61,029		57,115	
		199 DATA PROCESSING SUPPLIES		55,359		15,900		39,459-	
		SUBTOTAL FOR SUPPLYS&MATL		59,273		76,929		17,656	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,959		6,959		5,000	
		314 OFFICE FURITURE		35,712		7,000		28,712-	
		315 OFFICE EQUIPMENT				15,000		15,000	
		332 PURCH DATA PROCESSING EQUIPT		22,000		11,000		11,000-	
		337 BOOKS-OTHER		127,355		36,435		90,920-	
		SUBTOTAL FOR PROPTY&EQUIP		187,026		76,394		110,632-	
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		5,938		5,938			
		400 CONTRACTUAL SERVICES-GENERAL		67,384		219,660		152,276	
		403 OFFICE SERVICES		6,000		6,000			
		412 RENTALS OF MISC.EQUIP				121,400		121,400	
		417 ADVERTISING		5,680		45,680		40,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		7,900		7,400	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,676		2,000		324	
		SUBTOTAL FOR OTHR SER&CHR		87,178		408,578		321,400	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	3,000	1	3,000			
		608 MAINT & REP GENERAL	1		1	27,744		27,744	
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,099	1	26,499		17,400	
		613 DATA PROCESSING EQUIPMENT	1	15,000	1	3,000		12,000-	
		615 PRINTING CONTRACTS	1	30	1	57,062		57,032	
		622 TEMPORARY SERVICES	1	16,406			1-	16,406-	
		633 TRANSPORTATION EXPENDITURES	1	181			1-	181-	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,578			1-	1,578-	
		681 PROF SERV ACCTING & AUDITING	1	1,000	1	1,000			
		684 PROF SERV COMPUTER SERVICES	1	6,998	1	30,000		23,002	
		686 PROF SERV OTHER	1	404,801	1	2,012,458		1,607,657	
		SUBTOTAL FOR CNTRCTL SVCS	11	458,093	8	2,160,763	3-	1,702,670	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		3,334		3,334			
		704 PAY FOR SURETY BOND/INSUR PREM		276,633		198,432		78,201-	
		SUBTOTAL FOR FXD MIS CHGS		279,967		201,766		78,201-	
		SUBTOTAL FOR BUDGET CODE 5091	11	1,071,537	8	2,924,430	3-	1,852,893	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DRES ADMIN			11	1,071,537	8	2,924,430	3-	1,852,893
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING								
60 CNTRCTL SVCS				41,605				41,605-
608 MAINT & REP GENERAL				41,605				41,605-
SUBTOTAL FOR CNTRCTL SVCS				41,605				41,605-
SUBTOTAL FOR BUDGET CODE 5390				41,605				41,605-
TOTAL FOR PROPERTY MGMT LEASE OUT				41,605				41,605-
TOTAL FOR DIV OF REAL ESTATE SERVICES			11	1,113,142	8	2,924,430	3-	1,811,288

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,938	1,113,142	5,938	2,924,430	1,811,288
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,113,142		2,924,430	1,811,288

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,113,142		2,924,430	1,811,288
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,113,142</b>		<b>2,924,430</b>	<b>1,811,288</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6500 Chief of Staff Planning & Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	424,911	6	426,274		1,363
SUBTOTAL FOR F/T SALARIED			6	424,911	6	426,274		1,363
04 ADD GRS PAY		047 OVERTIME		80,815		80,815		
SUBTOTAL FOR ADD GRS PAY				80,815		80,815		
SUBTOTAL FOR BUDGET CODE 6500			6	505,726	6	507,089		1,363
TOTAL FOR			6	505,726	6	507,089		1,363
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER								
BUDGET CODE: 6100 CITY RECORD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	571,638	8	576,359		4,721
SUBTOTAL FOR F/T SALARIED			8	571,638	8	576,359		4,721
03 UNSALARIED		031 UNSALARIED		16,598		16,598		
SUBTOTAL FOR UNSALARIED				16,598		16,598		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193		
		047 OVERTIME		13,291		13,291		
SUBTOTAL FOR ADD GRS PAY				15,484		15,484		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		714		714		
SUBTOTAL FOR AMT TO SCHED				714		714		
SUBTOTAL FOR BUDGET CODE 6100			8	604,434	8	609,155		4,721
BUDGET CODE: 6200 RETAIL OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	400,477	7	403,312		2,835
SUBTOTAL FOR F/T SALARIED			7	400,477	7	403,312		2,835
03 UNSALARIED		031 UNSALARIED		19,369		19,369		
SUBTOTAL FOR UNSALARIED				19,369		19,369		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257			
		047 OVERTIME		19,739		19,739			
		SUBTOTAL FOR ADD GRS PAY		22,996		22,996			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,571		6,571			
		053 AMOUNT TO BE SCHEDULED-PS		791		791			
		SUBTOTAL FOR AMT TO SCHED		7,362		7,362			
		SUBTOTAL FOR BUDGET CODE 6200	7	450,204	7	453,039		2,835	
BUDGET CODE: 6300 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	414,263	7	417,665		3,402	
		SUBTOTAL FOR F/T SALARIED	7	414,263	7	417,665		3,402	
03 UNSALARIED		031 UNSALARIED		5,171		5,171			
		SUBTOTAL FOR UNSALARIED		5,171		5,171			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458			
		047 OVERTIME		12,137		12,137			
		SUBTOTAL FOR ADD GRS PAY		13,595		13,595			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,228		2,228			
		SUBTOTAL FOR AMT TO SCHED		2,228		2,228			
		SUBTOTAL FOR BUDGET CODE 6300	7	435,257	7	438,659		3,402	
BUDGET CODE: 6400 GREEN BOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	86,013	2	86,458		445	
		SUBTOTAL FOR F/T SALARIED	2	86,013	2	86,458		445	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		1,350			
		047 OVERTIME		8,181		8,181			
		SUBTOTAL FOR ADD GRS PAY		9,531		9,531			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		643		643			
		053 AMOUNT TO BE SCHEDULED-PS		334,093		334,093			
		SUBTOTAL FOR AMT TO SCHED		334,736		334,736			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		SUBTOTAL FOR BUDGET CODE 6400	2	430,280	2	430,725	445
		TOTAL FOR CITY PUBLISHING CENTER	24	1,920,175	24	1,931,578	11,403
		TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	30	2,425,901	30	2,438,667	12,766



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

EXTERNAL PUBLICATIONS AND RETAIL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,425,901	30	2,438,667	12,766
FINANCIAL PLAN SAVINGS	2-	28,000-			28,000
APPROPRIATION	28	2,397,901	30	2,438,667	40,766

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,397,901	2,438,667	40,766
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 2,397,901	 2,438,667	 40,766

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	82,880- 84,607	2	83,744	167,487
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	79,612- 79,612	1	79,612	79,612
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	121,116-121,116	1	121,116	121,116
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,000-125,000	1	125,000	125,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,374- 47,880	2	47,127	94,254
56057	COMMUNITY ASSOCIATE	50,026- 53,946	2	51,986	103,972
56058	COMMUNITY COORDINATOR	52,524- 52,524	1	52,524	52,524
13632	COMPUTER SPECIALIST (SOFTWARE)	103,696-103,696	1	103,696	103,696
95638	DIRECTOR OF STORES (DCAS)	105,115-105,115	1	105,115	105,115
95636	DIRECTOR OF THE CITY RECORD (DCAS)	140,000-140,000	1	140,000	140,000
91415	GRAPHIC ARTIST	57,676- 99,944	3	72,234	216,703
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,704- 70,157	3	62,817	188,451
60216	PUBLIC RECORDS OFFICER	68,613- 68,613	2	68,613	137,226
90411	RADIO AND TELEVISION OPERATOR	62,349- 62,349	1	62,349	62,349
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	81,851- 93,639	2	87,745	175,490
TOTAL FOR OBJECT 001			24		1,872,995
-----					
POSITION SCHEDULE FOR U/A 600			24		1,872,995
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		468,249
TOTAL FOR U/A 600			30		2,341,244
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER							
BUDGET CODE: 6190 CITY RECORD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,701		22,466	12,765
		101 PRINTING SUPPLIES				15,000	15,000
		117 POSTAGE		25,574		40,574	15,000
		199 DATA PROCESSING SUPPLIES				11,990	11,990
	SUBTOTAL FOR SUPPLYS&MATL			35,275		90,030	54,755
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,204	1,204
		315 OFFICE EQUIPMENT				4,400	4,400
		332 PURCH DATA PROCESSING EQUIPT				13,300	13,300
		337 BOOKS-OTHER				9,600	9,600
	SUBTOTAL FOR PROPTY&EQUIP					28,504	28,504
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,765			1,765-
		403 OFFICE SERVICES				3,300	3,300
		412 RENTALS OF MISC.EQUIP				8,000	8,000
		413 RENTAL-DATA PROCESSING EQUIP				2,100	2,100
		417 ADVERTISING				19,500	19,500
		427 DATA PROCESSING SERVICES				2,000	2,000
	SUBTOTAL FOR OTHR SER&CHR			1,765		34,900	33,135
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	100	100
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	4,455	4,455
		613 DATA PROCESSING EQUIPMENT	1		1	10,530	10,530
		615 PRINTING CONTRACTS	1	250,000	1	260,000	10,000
	SUBTOTAL FOR CNTRCTL SVCS		3	250,000	4	275,085	25,085
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES				400	400
	SUBTOTAL FOR FXD MIS CHGS					400	400
	SUBTOTAL FOR BUDGET CODE 6190		3	287,040	4	428,919	141,879
BUDGET CODE: 6199 DCAS Storehouse Charges							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		350		350	
		117 POSTAGE		38,898			38,898-
	SUBTOTAL FOR SUPPLYS&MATL			39,248		350	38,898-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		184,500			184,500-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				184,500			184,500-
SUBTOTAL FOR BUDGET CODE 6199				223,748	350		223,398-
BUDGET CODE: 6200 RETAIL OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		365,311		363,531	1,780-
		117 POSTAGE		8,300		27,000	18,700
SUBTOTAL FOR SUPPLYS&MATL				373,611		390,531	16,920
30	PROPTY&EQUIP	337 BOOKS-OTHER		453		3,010	2,557
SUBTOTAL FOR PROPTY&EQUIP				453		3,010	2,557
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,373		2,673	1,300
SUBTOTAL FOR OTHR SER&CHR				1,373		2,673	1,300
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		500		5,500	5,000
		688 BANK CHARGES PUBLIC ASST ACCT	1	12,500	1	20,500	8,000
SUBTOTAL FOR CNTRCTL SVCS			1	13,000	1	26,000	13,000
SUBTOTAL FOR BUDGET CODE 6200			1	388,437	1	422,214	33,777
BUDGET CODE: 6300 SPECIAL PROJECTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		142		44,260	44,118
		101 PRINTING SUPPLIES		60,000		23,521	36,479-
SUBTOTAL FOR SUPPLYS&MATL				60,142		67,781	7,639
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,590			4,590-
		412 RENTALS OF MISC.EQUIP				2,219	2,219
SUBTOTAL FOR OTHR SER&CHR				4,590		2,219	2,371-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		5,268			5,268-
SUBTOTAL FOR CNTRCTL SVCS				5,268			5,268-
SUBTOTAL FOR BUDGET CODE 6300				70,000		70,000	
BUDGET CODE: 6400 GREEN BOOK							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,939		9,000	939-
SUBTOTAL FOR SUPPLYS&MATL				9,939		9,000	939-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		360			360-
		SUBTOTAL FOR OTHR SER&CHR		360			360-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	22,215	1	71,256	49,041
		SUBTOTAL FOR CNTRCTL SVCS	1	22,215	1	71,256	49,041
		SUBTOTAL FOR BUDGET CODE 6400	1	32,514	1	80,256	47,742
		TOTAL FOR CITY PUBLISHING CENTER	5	1,001,739	6	1,001,739	1
		TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	5	1,001,739	6	1,001,739	1

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
EXTERNAL PUBLICATIONS AND RETAIL - O					
TOTALS FOR OPERATING BUDGET	350	1,001,739	350	1,001,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,001,739		1,001,739	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,001,739	1,001,739	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,001,739	1,001,739	
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EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 DEM- EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,591,624	22	1,607,496	15,872
SUBTOTAL FOR F/T SALARIED			22	1,591,624	22	1,607,496	15,872
03 UNSALARIED		031 UNSALARIED		17,644		17,644	
SUBTOTAL FOR UNSALARIED				17,644		17,644	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201	
		042 LONGEVITY DIFFERENTIAL		20,275		20,275	
SUBTOTAL FOR ADD GRS PAY				23,476		23,476	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		658		658	
SUBTOTAL FOR AMT TO SCHED				658		658	
SUBTOTAL FOR BUDGET CODE 7100			22	1,633,402	22	1,649,274	15,872
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	10,609,760	111	16,837,692	6,227,932
SUBTOTAL FOR F/T SALARIED			106	10,609,760	111	16,837,692	6,227,932
03 UNSALARIED		031 UNSALARIED		4,249		4,249	
SUBTOTAL FOR UNSALARIED				4,249		4,249	
SUBTOTAL FOR BUDGET CODE 7110			106	10,614,009	111	16,841,941	6,227,932
BUDGET CODE: 7938 Demand Response Program - OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,119	1	87,119	
SUBTOTAL FOR F/T SALARIED			1	87,119	1	87,119	
SUBTOTAL FOR BUDGET CODE 7938			1	87,119	1	87,119	
TOTAL FOR			129	12,334,530	134	18,578,334	6,243,804
TOTAL FOR ENERGY MANAGEMENT			129	12,334,530	134	18,578,334	6,243,804

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ENERGY MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	129	12,334,530	134	18,578,334	6,243,804
FINANCIAL PLAN SAVINGS	4-	168,747-	4-	224,996-	56,249-
APPROPRIATION	125	12,165,783	130	18,353,338	6,187,555

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,078,664	18,266,219	6,187,555
OTHER CATEGORICAL	87,119	87,119	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 12,165,783 18,353,338 6,187,555



EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	72,243- 72,243	1	72,243	72,243
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	87,550-118,056	8	99,721	797,771
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	94,786- 94,786	1	94,786	94,786
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	100,052-100,052	1	100,052	100,052
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	100,000-111,240	2	105,620	211,240
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	128,750-128,750	1	128,750	128,750
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	118,340-118,340	1	118,340	118,340
83008	ADMINISTRATIVE PROJECT MANAGER	123,902-123,902	1	123,902	123,902
10026	ADMINISTRATIVE STAFF ANALYST	123,832-145,829	2	134,831	269,661
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,136-101,136	1	101,136	101,136
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	75,810-110,637	5	92,405	462,025
95613	ASSISTANT COMMISSIONER (DCAS)	168,508-184,185	2	176,347	352,693
20410	ASSISTANT MECHANICAL ENGINEER	70,000- 75,829	2	72,915	145,829
22427	ASSOCIATE PROJECT MANAGER	87,550-103,824	4	93,058	372,232
12627	ASSOCIATE STAFF ANALYST	76,332- 80,136	3	78,823	236,468
21744	CITY RESEARCH SCIENTIST	64,140-100,000	6	81,383	488,299
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	58,863- 58,863	1	58,863	58,863
56058	COMMUNITY COORDINATOR	68,000- 75,000	3	71,769	215,306
13632	COMPUTER SPECIALIST (SOFTWARE)	103,000-103,000	1	103,000	103,000
34202	CONSTRUCTION PROJECT MANAGER	75,000- 87,000	8	81,186	649,490
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	123,600-150,966	2	137,283	274,566
95618	DIRECTOR OF ENERGY CONSERVATION (DCAS)	213,783-213,783	1	213,783	213,783
12158	PROCUREMENT ANALYST	72,100- 72,100	1	72,100	72,100
10252	SECRETARY	58,405- 58,405	1	58,405	58,405
12626	STAFF ANALYST	75,259- 75,259	1	75,259	75,259
TOTAL FOR OBJECT 001			60		5,796,199
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POSITION SCHEDULE FOR U/A 700			60		5,796,199
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			70		6,762,232
TOTAL FOR U/A 700			130		12,558,431
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z900 Agency Energy Personnel									
40 OTHR SER&CHR	037001	40X	CONTRACTUAL SERVICES-GENERAL		85,000				85,000-
	038001	40X	CONTRACTUAL SERVICES-GENERAL		80,625				80,625-
	040001	40X	CONTRACTUAL SERVICES-GENERAL		1,001,746				1,001,746-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
	056001	40X	CONTRACTUAL SERVICES-GENERAL		170,000				170,000-
	057001	40X	CONTRACTUAL SERVICES-GENERAL		98,139				98,139-
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
	126001	40X	CONTRACTUAL SERVICES-GENERAL		125,000		9,326		115,674-
	816001	40X	CONTRACTUAL SERVICES-GENERAL		150,475				150,475-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		315,511				315,511-
	826001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL		185,000				185,000-
	841001	40X	CONTRACTUAL SERVICES-GENERAL		92,443				92,443-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		100,300				100,300-
		400	CONTRACTUAL SERVICES-GENERAL		175,434				175,434-
	SUBTOTAL FOR OTHR SER&CHR				2,699,673		9,326		2,690,347-
	SUBTOTAL FOR BUDGET CODE Z900				2,699,673		9,326		2,690,347-
BUDGET CODE: Z901 Behavioral Change									
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,067,672				1,067,672-
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	SUBTOTAL FOR OTHR SER&CHR				1,067,672				1,067,672-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
	SUBTOTAL FOR CNTRCTL SVCS				3,000				3,000-
	SUBTOTAL FOR BUDGET CODE Z901				1,070,672				1,070,672-
BUDGET CODE: Z902 Program Support									
30 PROPTY&EQUIP		337	BOOKS-OTHER		38,350				38,350-
	SUBTOTAL FOR PROPTY&EQUIP				38,350				38,350-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		1,350,483				1,350,483-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400	CONTRACTUAL SERVICES-GENERAL			5,953					5,953-
			SUBTOTAL FOR OTHR SER&CHR			1,356,436					1,356,436-
60		CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		1	204,630				1-	204,630-
			SUBTOTAL FOR CNTRCTL SVCS		1	204,630				1-	204,630-
			SUBTOTAL FOR BUDGET CODE Z902		1	1,599,416				1-	1,599,416-
BUDGET CODE: Z930 Expense Retrofits - ExCEL											
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL								
		037001	40X CONTRACTUAL SERVICES-GENERAL			3,441,783					3,441,783-
		038001	40X CONTRACTUAL SERVICES-GENERAL			58,410					58,410-
		039001	40X CONTRACTUAL SERVICES-GENERAL								
		040001	40X CONTRACTUAL SERVICES-GENERAL			18,619,826					18,619,826-
		042001	40X CONTRACTUAL SERVICES-GENERAL			1,864,949					1,864,949-
		056001	40X CONTRACTUAL SERVICES-GENERAL			877,690					877,690-
		057001	40X CONTRACTUAL SERVICES-GENERAL			5,385					5,385-
		071001	40X CONTRACTUAL SERVICES-GENERAL								
		072001	40X CONTRACTUAL SERVICES-GENERAL			62,887					62,887-
		126001	40X CONTRACTUAL SERVICES-GENERAL			4,233,281					4,233,281-
		816001	40X CONTRACTUAL SERVICES-GENERAL			66,305					66,305-
		819001	40X CONTRACTUAL SERVICES-GENERAL			2,501,103					2,501,103-
		826001	40X CONTRACTUAL SERVICES-GENERAL			1,955,786					1,955,786-
		827001	40X CONTRACTUAL SERVICES-GENERAL			862,970			7,424		855,546-
		841001	40X CONTRACTUAL SERVICES-GENERAL			62,204			12,347		49,857-
		846001	40X CONTRACTUAL SERVICES-GENERAL			192,625			7,446		185,179-
		850001	40X CONTRACTUAL SERVICES-GENERAL			11,470			11,470		
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			SUBTOTAL FOR OTHR SER&CHR			528,844			19,330,511		18,801,667
						35,345,518			19,369,198		15,976,320-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1				8,544,000		8,544,000
			686 PROF SERV OTHER			60,889					60,889-
			SUBTOTAL FOR CNTRCTL SVCS		1	60,889			8,544,000		8,483,111
			SUBTOTAL FOR BUDGET CODE Z930		1	35,406,407			27,913,198		7,493,209-
BUDGET CODE: Z931 Energy Efficiency Audits											
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			5,375,013					5,375,013-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					5,375,013				5,375,013-
SUBTOTAL FOR BUDGET CODE Z931					5,375,013				5,375,013-
BUDGET CODE: Z932 RCx Implementation									
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL			21,175,000		15,600,000		5,575,000-
	056001	40X CONTRACTUAL SERVICES-GENERAL			150,000				150,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL			120,000				120,000-
SUBTOTAL FOR OTHR SER&CHR					21,445,000		15,600,000		5,845,000-
SUBTOTAL FOR BUDGET CODE Z932					21,445,000		15,600,000		5,845,000-
BUDGET CODE: Z933 BPL Technical Assistance Program									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			6,996,908		11,278,640		4,281,732
	400	CONTRACTUAL SERVICES-GENERAL			197,596				197,596-
SUBTOTAL FOR OTHR SER&CHR					7,194,504		11,278,640		4,084,136
SUBTOTAL FOR BUDGET CODE Z933					7,194,504		11,278,640		4,084,136
BUDGET CODE: Z934 Clean Energy									
40 OTHR SER&CHR	038001	40X CONTRACTUAL SERVICES-GENERAL			571,918				571,918-
	040001	40X CONTRACTUAL SERVICES-GENERAL			540,000				540,000-
	400	CONTRACTUAL SERVICES-GENERAL			90,000				90,000-
SUBTOTAL FOR OTHR SER&CHR					1,201,918				1,201,918-
60 CNTRCTL SVCS		686 PROF SERV OTHER			1,377,562				1,377,562-
SUBTOTAL FOR CNTRCTL SVCS					1,377,562				1,377,562-
SUBTOTAL FOR BUDGET CODE Z934					2,579,480				2,579,480-
BUDGET CODE: Z935 Project Pre-scoping									
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL			17,910				17,910-
	850001	40X CONTRACTUAL SERVICES-GENERAL							
SUBTOTAL FOR OTHR SER&CHR					17,910				17,910-
60 CNTRCTL SVCS		686 PROF SERV OTHER			918,123				918,123-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				918,123				918,123-
SUBTOTAL FOR BUDGET CODE Z935				936,033				936,033-
BUDGET CODE: Z936 Operations and Maintenance								
60		CNTRCTL SVCS 686 PROF SERV OTHER		4,957,687				4,957,687-
SUBTOTAL FOR CNTRCTL SVCS				4,957,687				4,957,687-
SUBTOTAL FOR BUDGET CODE Z936				4,957,687				4,957,687-
BUDGET CODE: Z937 IDEA								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		414,750				414,750-
SUBTOTAL FOR OTHR SER&CHR				414,750				414,750-
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,810,581				1,810,581-
SUBTOTAL FOR CNTRCTL SVCS				1,810,581				1,810,581-
SUBTOTAL FOR BUDGET CODE Z937				2,225,331				2,225,331-
BUDGET CODE: Z991 Real-Time Metering								
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		205,068				205,068-
		400 CONTRACTUAL SERVICES-GENERAL		1,247,932				1,247,932-
SUBTOTAL FOR OTHR SER&CHR				1,453,000				1,453,000-
SUBTOTAL FOR BUDGET CODE Z991				1,453,000				1,453,000-
BUDGET CODE: Z992 Load Management								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		26,160				26,160-
SUBTOTAL FOR PROPTY&EQUIP				26,160				26,160-
40		OTHR SER&CHR 056001 40X CONTRACTUAL SERVICES-GENERAL		19,840				19,840-
SUBTOTAL FOR OTHR SER&CHR				19,840				19,840-
60		CNTRCTL SVCS 686 PROF SERV OTHER		236,000				236,000-
SUBTOTAL FOR CNTRCTL SVCS				236,000				236,000-
SUBTOTAL FOR BUDGET CODE Z992				282,000				282,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7123 Rikers Cogeneration - DOC I/C								
60	CNTRCTL SVCS	686	PROF SERV OTHER		3,120,447			3,120,447-
	SUBTOTAL FOR CNTRCTL SVCS				3,120,447			3,120,447-
	SUBTOTAL FOR BUDGET CODE 7123				3,120,447			3,120,447-
BUDGET CODE: 7190 DEM - EXECUTIVE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		977		2,513	1,536
		117	POSTAGE				500	500
		199	DATA PROCESSING SUPPLIES				1,000	1,000
	SUBTOTAL FOR SUPPLYS&MATL				977		4,013	3,036
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,508		2,500	1,008-
		302	TELECOMMUNICATIONS EQUIPMENT				2,500	2,500
		315	OFFICE EQUIPMENT				2,000	2,000
		332	PURCH DATA PROCESSING EQUIPT		32,542			32,542-
		337	BOOKS-OTHER		24,566		2,126	22,440-
	SUBTOTAL FOR PROPTY&EQUIP				60,616		9,126	51,490-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		125,000			125,000-
		126001	40X CONTRACTUAL SERVICES-GENERAL					
		841001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		15,128		1,050	14,078-
		403	OFFICE SERVICES		125		100,255	100,130
		412	RENTALS OF MISC.EQUIP		200		2,290	2,090
		413	RENTAL-DATA PROCESSING EQUIP				415	415
		451	NON OVERNIGHT TRVL EXP-GENERAL		430		465	35
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,836			12,836-
		454	OVERNIGHT TRVL EXP-SPECIAL		23			23-
	SUBTOTAL FOR OTHR SER&CHR				153,742		104,475	49,267-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL			1	48,433	48,433
		633	TRANSPORTATION EXPENDITURES	1	2,123			1-
		671	TRAINING PRGM CITY EMPLOYEES	1	2,325			1-
		686	PROF SERV OTHER	1		1	272,189	272,189
	SUBTOTAL FOR CNTRCTL SVCS			3	4,448	2	320,622	1-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				1,230		1,230	
		SUBTOTAL FOR FXD MIS CHGS				1,230		1,230	
		SUBTOTAL FOR BUDGET CODE 7190	3	219,783	2	439,466	1-	219,683	
BUDGET CODE: 7936 Solar PPA									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		661,079		661,079			
		SUBTOTAL FOR OTHR SER&CHR		661,079		661,079			
		SUBTOTAL FOR BUDGET CODE 7936		661,079		661,079			
BUDGET CODE: 7937 Aramark Proposal									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,000				29,000-	
		SUBTOTAL FOR OTHR SER&CHR		29,000				29,000-	
		SUBTOTAL FOR BUDGET CODE 7937		29,000				29,000-	
BUDGET CODE: 7939 Demand Response Program									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,008,924				2,008,924-	
		SUBTOTAL FOR OTHR SER&CHR		2,008,924				2,008,924-	
		SUBTOTAL FOR BUDGET CODE 7939		2,008,924				2,008,924-	
BUDGET CODE: 7940 Demand Response Program Award									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,801				20,801-	
		169 MAINTENANCE SUPPLIES		1,305,860				1,305,860-	
		SUBTOTAL FOR SUPPLYS&MATL		1,326,661				1,326,661-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		64,657				64,657-	
		337 BOOKS-OTHER		2,050				2,050-	
		SUBTOTAL FOR PROPTY&EQUIP		66,707				66,707-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		118,909				118,909-	
		SUBTOTAL FOR OTHR SER&CHR		118,909				118,909-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	229,744			1-	229,744-	
		671 TRAINING PRGM CITY EMPLOYEES		14,000				14,000-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		33,800				33,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	277,544			1-	277,544-
		SUBTOTAL FOR BUDGET CODE 7940	1	1,789,821			1-	1,789,821-
		TOTAL FOR	5	95,053,270	3	55,901,709	2-	39,151,561-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 7853 HEAT LIGHT AND POWER - CITY FUNDS								
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER	20,832,894	21,772,980		940,086
		SUBTOTAL FOR OTHR SER&CHR		20,832,894		21,772,980		940,086
		SUBTOTAL FOR BUDGET CODE 7853		20,832,894		21,772,980		940,086
BUDGET CODE: 7854 HEAT LIGHT AND POWER - HHC								
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER	76,876,412	81,789,152		4,912,740
		SUBTOTAL FOR OTHR SER&CHR		76,876,412		81,789,152		4,912,740
		SUBTOTAL FOR BUDGET CODE 7854		76,876,412		81,789,152		4,912,740
BUDGET CODE: 7855 HEAT LIGHT AND POWER - STATE FUNDS								
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER	345,870	373,546		27,676
		SUBTOTAL FOR OTHR SER&CHR		345,870		373,546		27,676
		SUBTOTAL FOR BUDGET CODE 7855		345,870		373,546		27,676
BUDGET CODE: 7856 INTRA CITY HEAT LIGHT AND POWER								
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER	616,608,052	656,512,359		39,904,307
		SUBTOTAL FOR OTHR SER&CHR		616,608,052		656,512,359		39,904,307
		SUBTOTAL FOR BUDGET CODE 7856		616,608,052		656,512,359		39,904,307
		TOTAL FOR ENERGY CONSERVATION		714,663,228		760,448,037		45,784,809



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7199 STOREHOUSE CHARGES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		101 PRINTING SUPPLIES		69,681			69,681-
		SUBTOTAL FOR SUPPLYS&MATL		119,681			119,681-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		10,102,038			10,102,038-
		SUBTOTAL FOR PROPTY&EQUIP		10,102,038			10,102,038-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		4,099,580			4,099,580-
		SUBTOTAL FOR OTHR SER&CHR		4,099,580			4,099,580-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	150,000		1-	150,000-
		619 SECURITY SERVICES		1,564,067			1,564,067-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,714,067		1-	1,714,067-
		SUBTOTAL FOR BUDGET CODE 7199	1	16,035,366		1-	16,035,366-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	1	16,035,366		1-	16,035,366-
TOTAL FOR ENERGY MANAGEMENT - OTPS			6	825,751,864	3	816,349,746	3- 9,402,118-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69,680,712	825,751,864	26,926,653	816,349,746	9,402,118-
FINANCIAL PLAN SAVINGS		30,898,488-		36,619,970	67,518,458
APPROPRIATION		794,853,376		852,969,716	58,116,340

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		94,092,759		114,294,659	20,201,900
OTHER CATEGORICAL		80,657,248		81,789,152	1,131,904
CAPITAL FUNDS - I.F.A.					
STATE		345,870		373,546	27,676
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		619,757,499		656,512,359	36,754,860
TOTAL		794,853,376		852,969,716	58,116,340

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,601,928	30	2,623,316		21,388
SUBTOTAL FOR F/T SALARIED			30	2,601,928	30	2,623,316		21,388
03 UNSALARIED		031 UNSALARIED		114,195		114,195		
SUBTOTAL FOR UNSALARIED				114,195		114,195		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,107		1,107		
SUBTOTAL FOR AMT TO SCHED				1,107		1,107		
SUBTOTAL FOR BUDGET CODE 8100			30	2,717,230	30	2,738,618		21,388
BUDGET CODE: 8202 DCAS/NYCHA Fleet Consolidation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	258,746	3	260,918		2,172
SUBTOTAL FOR F/T SALARIED			3	258,746	3	260,918		2,172
SUBTOTAL FOR BUDGET CODE 8202			3	258,746	3	260,918		2,172
TOTAL FOR			33	2,975,976	33	2,999,536		23,560
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 8406 FLEET ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,540	2	111,716		176
SUBTOTAL FOR F/T SALARIED			2	111,540	2	111,716		176
03 UNSALARIED		031 UNSALARIED		60,686		60,686		
SUBTOTAL FOR UNSALARIED				60,686		60,686		
SUBTOTAL FOR BUDGET CODE 8406			2	172,226	2	172,402		176
TOTAL FOR FLEET MGMT SERVICES			2	172,226	2	172,402		176

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITYWIDE FLEET SERVICES			35	3,148,202	35	3,171,938	23,736

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	3,148,202	35	3,171,938	23,736
FINANCIAL PLAN SAVINGS	3-	38,000-			38,000
APPROPRIATION	32	3,110,202	35	3,171,938	61,736

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,937,976	2,999,536	61,560
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	172,226	172,402	176
TOTAL	3,110,202	3,171,938	61,736

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	107,424-149,350	2	128,387	256,774
83008	ADMINISTRATIVE PROJECT MANAGER	124,534-124,534	1	124,534	124,534
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	91,173- 98,900	3	95,585	286,755
10026	ADMINISTRATIVE STAFF ANALYST	166,717-166,717	1	166,717	166,717
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,000-145,000	3	131,667	395,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	160,000-160,000	1	160,000	160,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	70,726- 92,906	4	82,680	330,720
95613	ASSISTANT COMMISSIONER (DCAS)	160,000-160,000	1	160,000	160,000
12627	ASSOCIATE STAFF ANALYST	81,800- 81,800	1	81,800	81,800
92510	AUTO MECHANIC	80,701- 90,619	4	88,140	352,559
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,098- 51,098	1	51,098	51,098
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	87,550-120,000	2	103,775	207,550
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,704- 70,726	8	62,947	503,574
12176	SENIOR SALVAGE APPRAISER	77,609- 77,609	1	77,609	77,609
12626	STAFF ANALYST	57,590- 67,000	2	62,295	124,590
TOTAL FOR OBJECT 001			37		3,535,190
-----					
POSITION SCHEDULE FOR U/A 800			37		3,535,190
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2		-191,091
TOTAL FOR U/A 800			35		3,344,099
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8191 Auto Salvage Auction Commission								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,408,456		840,300	568,156-
				SUBTOTAL FOR OTHR SER&CHR	1,408,456		840,300	568,156-
				SUBTOTAL FOR BUDGET CODE 8191	1,408,456		840,300	568,156-
BUDGET CODE: 8200 FLEET ADMINISTRATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
		106	MOTOR VEHICLE FUEL		169,562		199,918	30,356
		169	MAINTENANCE SUPPLIES		176		750	574
		199	DATA PROCESSING SUPPLIES		1,909		1,000	909-
				SUBTOTAL FOR SUPPLYS&MATL	173,147		201,668	28,521
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		679		318,363	317,684
		304	MOTOR VEHICLE EQUIPMENT				896,615	896,615
		305	MOTOR VEHICLES		78,152			78,152-
		315	OFFICE EQUIPMENT		272		3,000	2,728
		319	SECURITY EQUIPMENT		2,000		2,000	
		332	PURCH DATA PROCESSING EQUIPT		5,218		4,587	631-
		337	BOOKS-OTHER		4,488		1,760	2,728-
				SUBTOTAL FOR PROPTY&EQUIP	90,809		1,226,325	1,135,516
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,843,801		2,711,171	867,370
			403	OFFICE SERVICES	5,583		5,383	200-
			412	RENTALS OF MISC.EQUIP	6,178		12,787	6,609
			417	ADVERTISING	127		127	
			427	DATA PROCESSING SERVICES	591		591	
			451	NON OVERNIGHT TRVL EXP-GENERAL	13,719		8,650	5,069-
			454	OVERNIGHT TRVL EXP-SPECIAL	574			574-
				SUBTOTAL FOR OTHR SER&CHR	1,870,573		2,738,709	868,136
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	317,684	2	832,673	514,989
		602	TELECOMMUNICATIONS MAINT	1	475,512			475,512-
		607	MAINT & REP MOTOR VEH EQUIP	1	993,077	1	98,077	895,000-
		608	MAINT & REP GENERAL	1	50,000	1	6,500	43,500-
		612	OFFICE EQUIPMENT MAINTENANCE			1	4,284	4,284
		615	PRINTING CONTRACTS	1	5,390			5,390-
		619	SECURITY SERVICES	1	900	1	900	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			624 CLEANING SERVICES	1	402	1	1,708		1,306
			633 TRANSPORTATION EXPENDITURES	1	65,000			1-	65,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	148,078	1	178,485		30,407
			684 PROF SERV COMPUTER SERVICES	1	858,384	1	542,399		315,985-
			686 PROF SERV OTHER	1	40,000	1	29,593		10,407-
			SUBTOTAL FOR CNTRCTL SVCS	11	2,954,427	10	1,694,619	1-	1,259,808-
70 FXD MIS CHGS			794 TRAINING CITY EMPLOYEES				1,500		1,500
			SUBTOTAL FOR FXD MIS CHGS				1,500		1,500
			SUBTOTAL FOR BUDGET CODE 8200	11	5,088,956	10	5,862,821	1-	773,865
BUDGET CODE: 8290 WEX Gas Card Program									
10 SUPPLYS&MATL			106 MOTOR VEHICLE FUEL		7,715,181		4,688,095		3,027,086-
			SUBTOTAL FOR SUPPLYS&MATL		7,715,181		4,688,095		3,027,086-
			SUBTOTAL FOR BUDGET CODE 8290		7,715,181		4,688,095		3,027,086-
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts									
10 SUPPLYS&MATL			105 AUTOMOTIVE SUPPLIES & MATERIAL		21,752,233		13,125,710		8,626,523-
			SUBTOTAL FOR SUPPLYS&MATL		21,752,233		13,125,710		8,626,523-
			SUBTOTAL FOR BUDGET CODE 8291		21,752,233		13,125,710		8,626,523-
BUDGET CODE: 8293 WEX OC									
10 SUPPLYS&MATL			106 MOTOR VEHICLE FUEL		1,168,847		1,168,847		
			SUBTOTAL FOR SUPPLYS&MATL		1,168,847		1,168,847		
			SUBTOTAL FOR BUDGET CODE 8293		1,168,847		1,168,847		
BUDGET CODE: 8295 Intra-City EZPass Payments									
40 OTHR SER&CHR			451 NON OVERNIGHT TRVL EXP-GENERAL		31,281				31,281-
			SUBTOTAL FOR OTHR SER&CHR		31,281				31,281-
			SUBTOTAL FOR BUDGET CODE 8295		31,281				31,281-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8297 Telematics Devices							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,850			1,850-
	SUBTOTAL FOR PROPTY&EQUIP			1,850			1,850-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,811,834			1,811,834-
	SUBTOTAL FOR OTHR SER&CHR			1,811,834			1,811,834-
	SUBTOTAL FOR BUDGET CODE 8297			1,813,684			1,813,684-
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
	SUBTOTAL FOR SUPPLYS&MATL			500		500	
	SUBTOTAL FOR BUDGET CODE 8299			500		500	
TOTAL FOR			11	38,979,138	10	25,686,273	1- 13,292,865-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8294 Fleet - Vehicle Maintenance							
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		5,122,885		2,369,382	2,753,503-
		684 PROF SERV COMPUTER SERVICES		356,700			356,700-
	SUBTOTAL FOR CNTRCTL SVCS			5,479,585		2,369,382	3,110,203-
	SUBTOTAL FOR BUDGET CODE 8294			5,479,585		2,369,382	3,110,203-
TOTAL FOR FLEET MGMT SERVICES				5,479,585		2,369,382	3,110,203-
TOTAL FOR CITYWIDE FLEET SERVICES - OTPS			11	44,458,723	10	28,055,655	1- 16,403,068-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500	44,458,723	500	28,055,655	16,403,068-
FINANCIAL PLAN SAVINGS		103,152-			103,152
APPROPRIATION		44,355,571		28,055,655	16,299,916-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,394,760		6,703,621	308,861
OTHER CATEGORICAL		1,168,847		1,168,847	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		36,791,964		20,183,187	16,608,777-
<b>TOTAL</b>		<b>44,355,571</b>		<b>28,055,655</b>	<b>16,299,916-</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,572	221,677,051	2,555	225,278,652	3,601,601
FINANCIAL PLAN SAVINGS	125-	5,079,519-	9-	1,254,245-	3,825,274
APPROPRIATION	2,447	216,597,532	2,546	224,024,407	7,426,875

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	152,223,973	161,780,387	9,556,414
OTHER CATEGORICAL	400,149	314,803	85,346-
CAPITAL FUNDS - I.F.A.	1,402,903	1,415,545	12,642
STATE	53,103,673	51,410,488	1,693,185-
FEDERAL - C.D.	105,011	105,011	
FEDERAL - OTHER	2,146,998	2,146,998	
INTRA-CITY SALES	7,214,825	6,851,175	363,650-

TOTAL 216,597,532 224,024,407 7,426,875

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80,224,190	1,823,625,530	32,794,054	1,092,374,968	731,250,562-
FINANCIAL PLAN SAVINGS		38,113,581-		36,730,072	74,843,653
APPROPRIATION		1,785,511,949		1,129,105,040	656,406,909-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		223,571,262		223,713,039	141,777
OTHER CATEGORICAL		86,575,028		86,752,289	177,261
CAPITAL FUNDS - I.F.A.					
STATE		12,978,868		10,909,584	2,069,284-
FEDERAL - C.D.		22,664,443			22,664,443-
FEDERAL - OTHER		653,481,028		18,000	653,463,028-
INTRA-CITY SALES		786,241,320		807,712,128	21,470,808

TOTAL 1,785,511,949 1,129,105,040 656,406,909-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,572	221,677,051	2,555	225,278,652	3,601,601
FINANCIAL PLAN SAVINGS	125-	5,079,519-	9-	1,254,245-	3,825,274
APPROPRIATION	2,447	216,597,532	2,546	224,024,407	7,426,875
OTPS					
TOTALS FOR OPERATING BUDGET		1,823,625,530		1,092,374,968	731,250,562-
FINANCIAL PLAN SAVINGS		38,113,581-		36,730,072	74,843,653
APPROPRIATION		1,785,511,949		1,129,105,040	656,406,909-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,572	2,045,302,581	2,555	1,317,653,620	727,648,961-
FINANCIAL PLAN SAVINGS	125-	43,193,100-	9-	35,475,827	78,668,927
APPROPRIATION	2,447	2,002,109,481	2,546	1,353,129,447	648,980,034-
FUNDING					
CITY		375,795,235		385,493,426	9,698,191
OTHER CATEGORICAL		86,975,177		87,067,092	91,915
CAPITAL FUNDS - I.F.A.		1,402,903		1,415,545	12,642
STATE		66,082,541		62,320,072	3,762,469-
FEDERAL - C.D.		22,769,454		105,011	22,664,443-
FEDERAL - OTHER		655,628,026		2,164,998	653,463,028-
INTRA-CITY SALES		793,456,145		814,563,303	21,107,158
TOTAL FUNDING		2,002,109,481		1,353,129,447	648,980,034-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A503 Build It Back IT Staff Time								
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,730		61,670		2,940
		SUBTOTAL FOR F/T SALARIED		58,730		61,670		2,940
		SUBTOTAL FOR BUDGET CODE A503		58,730		61,670		2,940
BUDGET CODE: 5370 Office of Creative Communications								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	534,444	4	483,941		50,503-
		SUBTOTAL FOR F/T SALARIED	4	534,444	4	483,941		50,503-
03 UNSALARIED		031 UNSALARIED		3,870		3,870		
		SUBTOTAL FOR UNSALARIED		3,870		3,870		
		SUBTOTAL FOR BUDGET CODE 5370	4	538,314	4	487,811		50,503-
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	704,426	7	715,000		10,574
		SUBTOTAL FOR F/T SALARIED	7	704,426	7	715,000		10,574
		SUBTOTAL FOR BUDGET CODE 8600	7	704,426	7	715,000		10,574
		TOTAL FOR	11	1,301,470	11	1,264,481		36,989-
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office								
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS				77		77
		SUBTOTAL FOR F/T SALARIED				77		77
		SUBTOTAL FOR BUDGET CODE 1010				77		77
		TOTAL FOR First Deputy Commissioner's Of				77		77

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF								
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		SUBTOTAL FOR F/T SALARIED	1		1			
		SUBTOTAL FOR BUDGET CODE 2500	1		1			
BUDGET CODE: 2610 Agency Relations & Portfolio Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	468,173	5	468,173
		SUBTOTAL FOR F/T SALARIED			5	468,173	5	468,173
		SUBTOTAL FOR BUDGET CODE 2610			5	468,173	5	468,173
		TOTAL FOR CHIEF OF STAFF	1		6	468,173	5	468,173
RESPONSIBILITY CENTER: 2100 Division of Administration								
BUDGET CODE: 2100 AUDITS & ACCOUNTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS				77		77
		SUBTOTAL FOR F/T SALARIED				77		77
		SUBTOTAL FOR BUDGET CODE 2100				77		77
BUDGET CODE: 2200 CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS				77		77
		SUBTOTAL FOR F/T SALARIED				77		77
		SUBTOTAL FOR BUDGET CODE 2200				77		77
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS				77		77
		SUBTOTAL FOR F/T SALARIED				77		77

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2400						77		77
TOTAL FOR Division of Administration						231		231
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS								
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS				154		154
SUBTOTAL FOR F/T SALARIED						154		154
SUBTOTAL FOR BUDGET CODE 3010						154		154
TOTAL FOR 311/NYC.GOV OPERATIONS						154		154
RESPONSIBILITY CENTER: 3850 Chief Technology Officer								
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,575,559	15	1,393,621	12	181,938-
SUBTOTAL FOR F/T SALARIED			3	1,575,559	15	1,393,621	12	181,938-
SUBTOTAL FOR BUDGET CODE 3850			3	1,575,559	15	1,393,621	12	181,938-
BUDGET CODE: 3855 NYC INTERNET MASTER PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,800	3	257,402		136,602
SUBTOTAL FOR F/T SALARIED			3	120,800	3	257,402		136,602
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		57,428		122,370		64,942
SUBTOTAL FOR FRINGE BENES				57,428		122,370		64,942
SUBTOTAL FOR BUDGET CODE 3855			3	178,228	3	379,772		201,544
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN								



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	659,667	11	1,218,458			558,791
		SUBTOTAL FOR F/T SALARIED	11	659,667	11	1,218,458			558,791
		SUBTOTAL FOR BUDGET CODE 4600	11	659,667	11	1,218,458			558,791
BUDGET CODE: 5340 Office of Digital Strategy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	425,753	5	411,785			13,968-
		SUBTOTAL FOR F/T SALARIED	5	425,753	5	411,785			13,968-
		SUBTOTAL FOR BUDGET CODE 5340	5	425,753	5	411,785			13,968-
TOTAL FOR Chief Technology Officer			22	2,839,207	34	3,403,636	12		564,429
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS				154			154
		SUBTOTAL FOR F/T SALARIED				154			154
		SUBTOTAL FOR BUDGET CODE 7900				154			154
TOTAL FOR GENERAL COUNSEL						154			154
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES									
BUDGET CODE: 3131 APPLICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			193	22,601,019	193		22,601,019
		SUBTOTAL FOR F/T SALARIED			193	22,601,019	193		22,601,019
		SUBTOTAL FOR BUDGET CODE 3131			193	22,601,019	193		22,601,019
BUDGET CODE: 3200 IU - MAINFRAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	5,346,185	47	4,582,609	1-		763,576-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			48	5,346,185	47	4,582,609	1-	763,576-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,606		1,606		
		042 LONGEVITY DIFFERENTIAL		24,885		24,885		
		043 SHIFT DIFFERENTIAL		4,918		4,918		
		045 HOLIDAY PAY		2,974		2,974		
		047 OVERTIME		9,332		9,332		
		061 SUPPER MONEY		174		174		
SUBTOTAL FOR ADD GRS PAY				43,889		43,889		
SUBTOTAL FOR BUDGET CODE 3200			48	5,390,074	47	4,626,498	1-	763,576-
BUDGET CODE: 3204 IU MAINFRAME - I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,199,297	14	1,204,993		5,696
SUBTOTAL FOR F/T SALARIED			14	1,199,297	14	1,204,993		5,696
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393		
		043 SHIFT DIFFERENTIAL		67		67		
		045 HOLIDAY PAY		272		272		
		047 OVERTIME		2,287		2,287		
		061 SUPPER MONEY		82		82		
SUBTOTAL FOR ADD GRS PAY				15,101		15,101		
SUBTOTAL FOR BUDGET CODE 3204			14	1,214,398	14	1,220,094		5,696
BUDGET CODE: 3304 IU - MIS I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS		226		226		
SUBTOTAL FOR F/T SALARIED				226		226		
SUBTOTAL FOR BUDGET CODE 3304				226		226		
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	8,718,102	64	8,233,937	4-	484,165-
SUBTOTAL FOR F/T SALARIED			68	8,718,102	64	8,233,937	4-	484,165-
03 UNSALARIED		031 UNSALARIED		1,021		1,021		
SUBTOTAL FOR UNSALARIED				1,021		1,021		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,673		1,673			
		042 LONGEVITY DIFFERENTIAL		25,922		25,922			
		043 SHIFT DIFFERENTIAL		5,123		5,123			
		045 HOLIDAY PAY		3,097		3,097			
		047 OVERTIME		9,721		9,721			
		061 SUPPER MONEY		180		180			
		SUBTOTAL FOR ADD GRS PAY		45,716		45,716			
		SUBTOTAL FOR BUDGET CODE 3310	68	8,764,839	64	8,280,674	4-		484,165-
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	501,149	9	501,568			419
		SUBTOTAL FOR F/T SALARIED	9	501,149	9	501,568			419
		SUBTOTAL FOR BUDGET CODE 3314	9	501,149	9	501,568			419
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,940,156	24	2,949,395			9,239
		SUBTOTAL FOR F/T SALARIED	24	2,940,156	24	2,949,395			9,239
		SUBTOTAL FOR BUDGET CODE 3320	24	2,940,156	24	2,949,395			9,239
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	211,862	1	211,862			
		SUBTOTAL FOR F/T SALARIED	1	211,862	1	211,862			
		SUBTOTAL FOR BUDGET CODE 3324	1	211,862	1	211,862			
BUDGET CODE: 3330 IT Operations - Data Protection Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,719,714	19	2,106,707	5-		613,007-
		SUBTOTAL FOR F/T SALARIED	24	2,719,714	19	2,106,707	5-		613,007-
		SUBTOTAL FOR BUDGET CODE 3330	24	2,719,714	19	2,106,707	5-		613,007-
BUDGET CODE: 3350 IT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	7,474,078	98	7,490,484			16,406

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			98	7,474,078	98	7,490,484		16,406
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,687		5,687		
		042 LONGEVITY DIFFERENTIAL		92,643		92,643		
		043 SHIFT DIFFERENTIAL		17,420		17,420		
		045 HOLIDAY PAY		10,531		10,531		
		047 OVERTIME		63,051		63,051		
		061 SUPPER MONEY		617		617		
SUBTOTAL FOR ADD GRS PAY				189,949		189,949		
SUBTOTAL FOR BUDGET CODE 3350			98	7,664,027	98	7,680,433		16,406
BUDGET CODE: 3351 CHIEF OPERATING OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	1,219,939	7	1,219,939
SUBTOTAL FOR F/T SALARIED					7	1,219,939	7	1,219,939
SUBTOTAL FOR BUDGET CODE 3351					7	1,219,939	7	1,219,939
BUDGET CODE: 3354 IT OPERATION I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	994,030	13	996,187		2,157
SUBTOTAL FOR F/T SALARIED			13	994,030	13	996,187		2,157
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784		
		042 LONGEVITY DIFFERENTIAL		12,244		12,244		
		043 SHIFT DIFFERENTIAL		8,184		8,184		
		045 HOLIDAY PAY		1,704		1,704		
		047 OVERTIME		4,950		4,950		
SUBTOTAL FOR ADD GRS PAY				28,866		28,866		
SUBTOTAL FOR BUDGET CODE 3354			13	1,022,896	13	1,025,053		2,157
BUDGET CODE: 3400 IU - NETWORK OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	5,410,996	55	5,083,730	3-	327,266-
SUBTOTAL FOR F/T SALARIED			58	5,410,996	55	5,083,730	3-	327,266-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,479		3,479		
		042 LONGEVITY DIFFERENTIAL		53,917		53,917		
		043 SHIFT DIFFERENTIAL		10,657		10,657		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		6,443		6,443		
		047 OVERTIME		20,220		20,220		
		061 SUPPER MONEY		377		377		
		SUBTOTAL FOR ADD GRS PAY		95,093		95,093		
		SUBTOTAL FOR BUDGET CODE 3400	58	5,506,089	55	5,178,823	3-	327,266-
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	366,614	3	369,677		3,063
		SUBTOTAL FOR F/T SALARIED	3	366,614	3	369,677		3,063
		SUBTOTAL FOR BUDGET CODE 3404	3	366,614	3	369,677		3,063
BUDGET CODE: 3510 TELECOM OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,288,899	38	3,300,473		11,574
		SUBTOTAL FOR F/T SALARIED	38	3,288,899	38	3,300,473		11,574
03 UNSALARIED		031 UNSALARIED		99,590		99,590		
		SUBTOTAL FOR UNSALARIED		99,590		99,590		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,806		1,806		
		042 LONGEVITY DIFFERENTIAL		27,995		27,995		
		043 SHIFT DIFFERENTIAL		5,533		5,533		
		045 HOLIDAY PAY		3,345		3,345		
		047 OVERTIME		10,499		10,499		
		061 SUPPER MONEY		196		196		
		SUBTOTAL FOR ADD GRS PAY		49,374		49,374		
		SUBTOTAL FOR BUDGET CODE 3510	38	3,437,863	38	3,449,437		11,574
BUDGET CODE: 3600 WIRELESS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,950,122	35	2,963,439		13,317
		SUBTOTAL FOR F/T SALARIED	35	2,950,122	35	2,963,439		13,317
03 UNSALARIED		031 UNSALARIED		40,140		40,140		
		SUBTOTAL FOR UNSALARIED		40,140		40,140		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,626		1,626		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		29		29	
		047 OVERTIME		3,583		3,583	
		SUBTOTAL FOR ADD GRS PAY		5,245		5,245	
		SUBTOTAL FOR BUDGET CODE 3600	35	2,995,507	35	3,008,824	13,317
BUDGET CODE: 3604 WIRELESS - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,914	1	16,914	
		SUBTOTAL FOR F/T SALARIED	1	16,914	1	16,914	
		SUBTOTAL FOR BUDGET CODE 3604	1	16,914	1	16,914	
BUDGET CODE: 3800 IT SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,570,486	39	4,681,502	9
		SUBTOTAL FOR F/T SALARIED	30	3,570,486	39	4,681,502	9
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,700		7,700	
		043 SHIFT DIFFERENTIAL		39		39	
		045 HOLIDAY PAY		17		17	
		047 OVERTIME		4,391		4,391	
		061 SUPPER MONEY		181		181	
		SUBTOTAL FOR ADD GRS PAY		12,328		12,328	
		SUBTOTAL FOR BUDGET CODE 3800	30	3,582,814	39	4,693,830	9
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,559	1	60,559	
		SUBTOTAL FOR F/T SALARIED	1	60,559	1	60,559	
		SUBTOTAL FOR BUDGET CODE 3904	1	60,559	1	60,559	
BUDGET CODE: 3911 CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS			74	7,263,172	74
		SUBTOTAL FOR F/T SALARIED			74	7,263,172	74
		SUBTOTAL FOR BUDGET CODE 3911			74	7,263,172	74

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3950 IT SERVICE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,778,621	8	1,104,025	14-	14-	1,674,596-
SUBTOTAL FOR F/T SALARIED			22	2,778,621	8	1,104,025	14-	14-	1,674,596-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		736		736			
		042 LONGEVITY DIFFERENTIAL		11,406		11,406			
		043 SHIFT DIFFERENTIAL		2,254		2,254			
		045 HOLIDAY PAY		1,363		1,363			
		047 OVERTIME		4,277		4,277			
		061 SUPPER MONEY		80		80			
SUBTOTAL FOR ADD GRS PAY				20,116		20,116			
SUBTOTAL FOR BUDGET CODE 3950			22	2,798,737	8	1,124,141	14-	14-	1,674,596-
TOTAL FOR TECHNOLOGY SERVICES			487	49,194,438	743	77,588,845	256	256	28,394,407
RESPONSIBILITY CENTER: 6500 Service Management									
BUDGET CODE: 2620 BUSINESS RELATIONSHIP MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	182,389			3-	3-	182,389-
SUBTOTAL FOR F/T SALARIED			3	182,389			3-	3-	182,389-
SUBTOTAL FOR BUDGET CODE 2620			3	182,389			3-	3-	182,389-
BUDGET CODE: 3910 IT SERVICE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,468,036	2	89,491	51-	51-	4,378,545-
SUBTOTAL FOR F/T SALARIED			53	4,468,036	2	89,491	51-	51-	4,378,545-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,345		3,345			
		042 LONGEVITY DIFFERENTIAL		62,467		62,467			
		043 SHIFT DIFFERENTIAL		10,247		10,247			
		045 HOLIDAY PAY		6,195		6,195			
		047 OVERTIME		19,442		19,442			
		061 SUPPER MONEY		363		363			
SUBTOTAL FOR ADD GRS PAY				102,059		102,059			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3910			53	4,570,095	2	191,550	51-	4,378,545-
BUDGET CODE: 6500 SERVICE MANAGEMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	759,366			6-	759,366-
SUBTOTAL FOR F/T SALARIED			6	759,366			6-	759,366-
SUBTOTAL FOR BUDGET CODE 6500			6	759,366			6-	759,366-
TOTAL FOR Service Management			62	5,511,850	2	191,550	60-	5,320,300-
RESPONSIBILITY CENTER: 6510 Customer Experience Management								
BUDGET CODE: 6510 CUSTOMER EXPERIENCE MANAGEMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	1,569,902	3	124,622	11-	1,445,280-
SUBTOTAL FOR F/T SALARIED			14	1,569,902	3	124,622	11-	1,445,280-
SUBTOTAL FOR BUDGET CODE 6510			14	1,569,902	3	124,622	11-	1,445,280-
TOTAL FOR Customer Experience Management			14	1,569,902	3	124,622	11-	1,445,280-
RESPONSIBILITY CENTER: 7000 Application Development Management								
BUDGET CODE: 3014 HHS Connect - Intra-City								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	426,647	4	429,567		2,920
SUBTOTAL FOR F/T SALARIED			4	426,647	4	429,567		2,920
SUBTOTAL FOR BUDGET CODE 3014			4	426,647	4	429,567		2,920
BUDGET CODE: 3120 ADM- Business & Staff Operations								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	239,101			3-	239,101-
SUBTOTAL FOR F/T SALARIED			3	239,101			3-	239,101-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3120			3	239,101				3-	239,101-
BUDGET CODE: 3121 ETD - DATASHARE									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234			234
SUBTOTAL FOR ADD GRS PAY				234		234			234
SUBTOTAL FOR BUDGET CODE 3121				234		234			234
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,348,952	10	524,450	41-		4,824,502-
SUBTOTAL FOR F/T SALARIED			51	5,348,952	10	524,450	41-		4,824,502-
SUBTOTAL FOR BUDGET CODE 3130			51	5,348,952	10	524,450	41-		4,824,502-
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	6,717,131			67-		6,717,131-
SUBTOTAL FOR F/T SALARIED			67	6,717,131			67-		6,717,131-
SUBTOTAL FOR BUDGET CODE 3140			67	6,717,131			67-		6,717,131-
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS									
04 ADD GRS PAY		047 OVERTIME		3,000		3,000			3,000
SUBTOTAL FOR ADD GRS PAY				3,000		3,000			3,000
SUBTOTAL FOR BUDGET CODE 3150				3,000		3,000			3,000
BUDGET CODE: 3160 Data Analytics Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,823,237	20	2,060,472			237,235
SUBTOTAL FOR F/T SALARIED			20	1,823,237	20	2,060,472			237,235
03 UNSALARIED		031 UNSALARIED		63,126					63,126-
SUBTOTAL FOR UNSALARIED				63,126					63,126-
SUBTOTAL FOR BUDGET CODE 3160			20	1,886,363	20	2,060,472			174,109

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,547,319	12	345,000	47-	6,202,319-
		SUBTOTAL FOR F/T SALARIED	59	6,547,319	12	345,000	47-	6,202,319-
		SUBTOTAL FOR BUDGET CODE 3170	59	6,547,319	12	345,000	47-	6,202,319-
BUDGET CODE: 6100 GIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,159	2	180,159		
		SUBTOTAL FOR F/T SALARIED	2	180,159	2	180,159		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234		
		SUBTOTAL FOR ADD GRS PAY		234		234		
		SUBTOTAL FOR BUDGET CODE 6100	2	180,393	2	180,393		
BUDGET CODE: 6350 Project Management Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,944,535	10	1,232,203	13-	1,712,332-
		SUBTOTAL FOR F/T SALARIED	23	2,944,535	10	1,232,203	13-	1,712,332-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 6350	23	2,944,649	10	1,232,317	13-	1,712,332-
		TOTAL FOR Application Development Manage	229	24,293,789	58	4,775,433	171-	19,518,356-
RESPONSIBILITY CENTER: 7500 Enterprise & Solution Architecture								
BUDGET CODE: 7500 ENTERPRISE & SOLUTION ARCHITECTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,417,781			12-	1,417,781-
		SUBTOTAL FOR F/T SALARIED	12	1,417,781			12-	1,417,781-
		SUBTOTAL FOR BUDGET CODE 7500	12	1,417,781			12-	1,417,781-
		TOTAL FOR Enterprise & Solution Architec	12	1,417,781			12-	1,417,781-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 7700 Data Management Integration								
BUDGET CODE: 7700 Data Management Integration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,698,641			23-	2,698,641-
SUBTOTAL FOR F/T SALARIED			23	2,698,641			23-	2,698,641-
SUBTOTAL FOR BUDGET CODE 7700			23	2,698,641			23-	2,698,641-
BUDGET CODE: 7710 Chief Data Science Officer								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	485,541	4	485,541
SUBTOTAL FOR F/T SALARIED					4	485,541	4	485,541
SUBTOTAL FOR BUDGET CODE 7710					4	485,541	4	485,541
TOTAL FOR Data Management Integration			23	2,698,641	4	485,541	19-	2,213,100-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT								
BUDGET CODE: 8100 CITYWIDE SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,632,471	16	1,653,426		20,955
SUBTOTAL FOR F/T SALARIED			16	1,632,471	16	1,653,426		20,955
SUBTOTAL FOR BUDGET CODE 8100			16	1,632,471	16	1,653,426		20,955
TOTAL FOR CITYWIDE SUPPORT			16	1,632,471	16	1,653,426		20,955
RESPONSIBILITY CENTER: 9100 Technology Development Corporation								
BUDGET CODE: 2300 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS				231		231
SUBTOTAL FOR F/T SALARIED						231		231

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2300						231	231
TOTAL FOR Technology Development Corpora						231	231
TOTAL FOR TECHNOLOGY SERVICES - PS			877	90,459,549	877	89,956,554	502,995-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

TECHNOLOGY SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	877	90,459,549	877	89,956,554	502,995-
FINANCIAL PLAN SAVINGS	149-	7,024,553-	122-	6,418,688-	605,865
APPROPRIATION	728	83,434,996	755	83,537,866	102,870

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		79,376,773		79,260,904	115,869-
OTHER CATEGORICAL		178,228		379,772	201,544
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		58,730		61,670	2,940
FEDERAL - OTHER					
INTRA-CITY SALES		3,821,265		3,835,520	14,255
<b>TOTAL</b>		<b>83,434,996</b>		<b>83,537,866</b>	<b>102,870</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	136,155-142,885	2	139,520	279,040
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	98,255- 98,255	1	98,255	98,255
40510	ACCOUNTANT	80,041- 80,041	1	80,041	80,041
1002C	ADM MANAGER-NON-MGRL	70,631-138,566	19	99,936	1,898,784
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	229,948-229,948	1	229,948	229,948
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	118,450-173,774	8	148,241	1,185,924
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	160,112-160,112	1	160,112	160,112
10025	ADMINISTRATIVE MANAGER	121,116-195,700	2	158,408	316,816
82976	ADMINISTRATIVE PROCUREMENT ANALYST	128,750-128,750	1	128,750	128,750
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-137,917	7	108,764	761,350
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	85,000-128,750	5	107,804	539,020
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	142,179-142,179	1	142,179	142,179
1002E	ADMINISTRATIVE STAFF ANALYST	98,356-209,090	11	162,347	1,785,814
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,037-140,000	18	115,548	2,079,861
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	124,982-124,982	1	124,982	124,982
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	63,860- 95,885	8	78,818	630,542
30087	AGENCY ATTORNEY	87,763-111,510	6	98,569	591,411
82950	AGENCY CHIEF CONTRACTING OFFICER	172,422-172,422	1	172,422	172,422
06822	ASSISTANT COMMISSIONER (DOITT)	176,000-176,000	1	176,000	176,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,880- 80,136	2	69,508	139,016
13369	ASSOCIATE LABOR RELATIONS ANALYST	100,052-100,052	1	100,052	100,052
12627	ASSOCIATE STAFF ANALYST	75,693- 92,000	4	85,173	340,693
60860	BUSINESS PROMOTION COORDINATOR	73,770- 73,770	1	73,770	73,770
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,023-128,909	9	118,688	1,068,192
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	96	119,083	11,431,930
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-140,000	18	112,884	2,031,907
21744	CITY RESEARCH SCIENTIST	86,830-121,711	4	101,920	407,679
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,828- 62,820	18	51,509	927,160
94513	COMMISSIONER OF DEPT OF INFO TECHNOLOGY & TELECOMMUNICATIONS	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,459- 37,459	1	37,459	37,459
56057	COMMUNITY ASSOCIATE	46,350- 61,000	9	51,290	461,613
56058	COMMUNITY COORDINATOR	54,100- 83,981	27	73,524	1,985,160
13620	COMPUTER AIDE-NON-SPVR	43,260- 56,491	10	48,515	485,150
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918-105,575	52	73,424	3,818,042
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-105,318	13	91,303	1,186,941
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	56,616- 90,677	17	68,061	1,157,037
10074	COMPUTER OPERATIONS MANAGER	103,127-161,136	9	133,333	1,199,998
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,700-126,624	7	113,723	796,061
13651	COMPUTER PROGRAMMER ANALYST	58,918- 81,698	6	68,500	411,000
13615	COMPUTER SERVICE TECHNICIAN	61,039- 61,039	1	61,039	61,039
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-119,000	33	104,780	3,457,747

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-137,329	112	113,818	12,747,588
10050	COMPUTER SYSTEMS MANAGER	105,115-236,900	104	153,570	15,971,288
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	78,892-164,800	89	118,530	10,549,208
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	55,752- 55,752	1	55,752	55,752
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	74,971- 74,971	1	74,971	74,971
13633	CYBER SECURITY ANALYST	82,400- 87,550	3	84,644	253,931
06433	DEPUTY COMMISSIONER (CDCSA)	169,950-169,950	1	169,950	169,950
95614	DEPUTY COMMISSIONER OF IT	176,000-236,900	4	218,199	872,796
06824	Executive Program Specialist (CEC)	88,000-170,000	5	110,400	552,000
40910	ECONOMIST	85,000- 85,000	1	85,000	85,000
95005	EXECUTIVE AGENCY COUNSEL	118,450-229,948	11	164,291	1,807,204
33995	INSPECTOR (CONSUMER AFFAIRS)	53,124- 57,704	3	56,169	168,508
95712	IT AUTOMATION AND MONITORING ENGINEER	110,584-110,584	1	110,584	110,584
95714	IT INFRASTRUCTURE ENGINEER	101,105-143,398	2	122,252	244,503
95710	IT PROJECT SPECIALIST	85,397-139,652	15	107,385	1,610,777
95622	IT SECURITY SPECIALIST	92,700-165,000	13	121,780	1,583,146
95713	IT SERVICE MANAGEMENT SPECIALIST	75,000-128,750	6	100,342	602,050
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,529	13	71,781	933,148
12158	PROCUREMENT ANALYST	67,981-100,875	6	79,446	476,674
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	39,833- 39,833	1	39,833	39,833
90411	RADIO AND TELEVISION OPERATOR	54,208- 61,800	2	58,004	116,008
06449	SECRETARY OF COMMISSIONER (CDCSA)	61,800- 61,800	1	61,800	61,800
06697	SECRETARY TO THE DEPUTY COMMISSIONER (DOITT)	75,197- 75,197	1	75,197	75,197
95711	SENIOR IT ARCHITECT	123,600-180,250	5	165,097	825,486
12626	STAFF ANALYST	57,590- 74,479	9	63,525	571,722
12749	STAFF ANALYST TRAINEE	45,123- 48,729	3	47,527	142,581
06828	STRATEGIC INITIATIVE SPECIALIST (DOITT) - MAX. 4 YEARS	56,650- 56,650	1	56,650	56,650
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,715- 70,715	1	70,715	70,715
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	49,592- 49,592	1	49,592	49,592
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	82,525- 82,525	1	82,525	82,525
82984	TELECOMMUNICATION MANAGER	110,000-236,900	12	144,729	1,736,751
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	50,022-113,462	44	77,876	3,426,553
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	55,806- 90,730	8	75,402	603,212
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	89,520-132,178	3	111,778	335,334
TOTAL FOR OBJECT 001			918		100,265,105

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

POSITION SCHEDULE FOR U/A 001	918	100,265,105
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-163	-17,803,063
TOTAL FOR U/A 001	755	82,462,042

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A602 System Integration (new A101) - PLAN								
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	1,420,916	1		1,420,916-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,420,916	1		1,420,916-
	SUBTOTAL FOR BUDGET CODE A602			1	1,420,916	1		1,420,916-
BUDGET CODE: A604 DoITT Program OTPS - PLAN								
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		55,634			55,634-
		499	OTHER EXPENSES - GENERAL				312,000	312,000
	SUBTOTAL FOR OTHR SER&CHR				55,634		312,000	256,366
	SUBTOTAL FOR BUDGET CODE A604				55,634		312,000	256,366
BUDGET CODE: A606 DoITT IT Software & Licences - PLAN								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		77,500			77,500-
	SUBTOTAL FOR SUPPLYS&MATL				77,500			77,500-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	322,692	1		322,692-
	SUBTOTAL FOR CNTRCTL SVCS			1	322,692	1		322,692-
	SUBTOTAL FOR BUDGET CODE A606			1	400,192	1		400,192-
BUDGET CODE: CVV2 Vaccine Costs - FEMA								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,002,167			10,002,167-
	SUBTOTAL FOR OTHR SER&CHR				10,002,167			10,002,167-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,010,250			2,010,250-
		686	PROF SERV OTHER		88,081,050			88,081,050-
	SUBTOTAL FOR CNTRCTL SVCS				90,091,300			90,091,300-
	SUBTOTAL FOR BUDGET CODE CVV2				100,093,467			100,093,467-
BUDGET CODE: CV02 Coronavirus - OTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,389			1,389-
	SUBTOTAL FOR SUPPLYS&MATL				1,389			1,389-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1				1-
		SUBTOTAL FOR CNTRCTL SVCS		1				1-
		SUBTOTAL FOR BUDGET CODE CV02		1,390				1,390-
BUDGET CODE: CV03 Coronavirus - OTPS IC								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		642,737				642,737-
		SUBTOTAL FOR PROPTY&EQUIP		642,737				642,737-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,477,570				1,477,570-
		427 DATA PROCESSING SERVICES		2,694				2,694-
		SUBTOTAL FOR OTHR SER&CHR		1,480,264				1,480,264-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		223,493				223,493-
		686 PROF SERV OTHER		243,340				243,340-
		SUBTOTAL FOR CNTRCTL SVCS		466,833				466,833-
		SUBTOTAL FOR BUDGET CODE CV03		2,589,834				2,589,834-
BUDGET CODE: CV05 Coronavirus OTPS - CD								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,475,167				1,475,167-
		SUBTOTAL FOR OTHR SER&CHR		1,475,167				1,475,167-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		236,214				236,214-
		SUBTOTAL FOR CNTRCTL SVCS		236,214				236,214-
		SUBTOTAL FOR BUDGET CODE CV05		1,711,381				1,711,381-
BUDGET CODE: CV08 Coronavirus - OTPS - CD / AC Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	180,270	1			180,270-
		686 PROF SERV OTHER		48,180				48,180-
		SUBTOTAL FOR CNTRCTL SVCS	1	228,450	1			228,450-
		SUBTOTAL FOR BUDGET CODE CV08	1	228,450	1			228,450-
BUDGET CODE: CV09 Coronavirus - DOE Remote Learning (CD)								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		38,453,336					38,453,336-
		SUBTOTAL FOR OTHR SER&CHR		38,453,336					38,453,336-
		SUBTOTAL FOR BUDGET CODE CV09		38,453,336					38,453,336-
BUDGET CODE: CV12 Coronavirus - Resource Navigators									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		100,000					100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000					100,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		155,600					155,600-
		684 PROF SERV COMPUTER SERVICES		344,400					344,400-
		SUBTOTAL FOR CNTRCTL SVCS		500,000					500,000-
		SUBTOTAL FOR BUDGET CODE CV12		600,000					600,000-
BUDGET CODE: CV13 Coronavirus - OTPS - Test and Trace									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		92,496					92,496-
		SUBTOTAL FOR OTHR SER&CHR		92,496					92,496-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	39,849,183	7				39,849,183-
		SUBTOTAL FOR CNTRCTL SVCS	7	39,849,183	7				39,849,183-
		SUBTOTAL FOR BUDGET CODE CV13	7	39,941,679	7				39,941,679-
BUDGET CODE: CV14 Coronavirus - 311 Surge Staffing									
60 CNTRCTL SVCS		686 PROF SERV OTHER		13,083,931					13,083,931-
		SUBTOTAL FOR CNTRCTL SVCS		13,083,931					13,083,931-
		SUBTOTAL FOR BUDGET CODE CV14		13,083,931					13,083,931-
BUDGET CODE: CV15 Coronavirus - IT Costs (CRF)									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		16,000,000					16,000,000-
		SUBTOTAL FOR OTHR SER&CHR		16,000,000					16,000,000-
		SUBTOTAL FOR BUDGET CODE CV15		16,000,000					16,000,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: CV16 Coronavirus - GetFood (FEMA)								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		778,758			778,758-
	SUBTOTAL FOR CNTRCTL SVCS				778,758			778,758-
	SUBTOTAL FOR BUDGET CODE CV16				778,758			778,758-
BUDGET CODE: CV17 Coronavirus - Shelter WiFi - CTL								
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,570,015	2,617,524		1,047,509
	SUBTOTAL FOR OTHR SER&CHR				1,570,015	2,617,524		1,047,509
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		12,370,000			12,370,000-
	SUBTOTAL FOR CNTRCTL SVCS				12,370,000			12,370,000-
	SUBTOTAL FOR BUDGET CODE CV17				13,940,015	2,617,524		11,322,491-
BUDGET CODE: CV18 Coronavirus - 311 Surge Staffing - CTL								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,541,216			8,541,216-
	SUBTOTAL FOR CNTRCTL SVCS				8,541,216			8,541,216-
	SUBTOTAL FOR BUDGET CODE CV18				8,541,216			8,541,216-
BUDGET CODE: CV19 Coronavirus Relief Fund (CRF)								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		200,000			200,000-
	SUBTOTAL FOR SUPPLYS&MATL				200,000			200,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		88,123,449			88,123,449-
	SUBTOTAL FOR OTHR SER&CHR				88,123,449			88,123,449-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,451,004			10,451,004-
		608	MAINT & REP GENERAL		5,000,000			5,000,000-
		613	DATA PROCESSING EQUIPMENT		5,840,118			5,840,118-
		686	PROF SERV OTHER		15,351,927			15,351,927-
	SUBTOTAL FOR CNTRCTL SVCS				36,643,049			36,643,049-
	SUBTOTAL FOR BUDGET CODE CV19				124,966,498			124,966,498-
BUDGET CODE: 5370 Office of Creative Communications								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		13,000					13,000-
		199 DATA PROCESSING SUPPLIES		12,873					12,873-
		SUBTOTAL FOR SUPPLYS&MATL		25,873					25,873-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		105,288					105,288-
		SUBTOTAL FOR PROPTY&EQUIP		105,288					105,288-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		13,000		5,500			7,500-
		SUBTOTAL FOR OTHR SER&CHR		13,000		5,500			7,500-
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES	1	271,216	1	469,800			198,584
		682 PROF SERV LEGAL SERVICES		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	276,216	1	469,800			193,584
		SUBTOTAL FOR BUDGET CODE 5370	1	420,377	1	475,300			54,923
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		18,903					18,903-
		SUBTOTAL FOR SUPPLYS&MATL		18,903					18,903-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		6,403					6,403-
		SUBTOTAL FOR PROPTY&EQUIP		6,403					6,403-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		51,809					51,809-
		412 RENTALS OF MISC.EQUIP		4,528					4,528-
		417 ADVERTISING		35,685					35,685-
		499 OTHER EXPENSES - GENERAL		301,673		625,000			323,327
		SUBTOTAL FOR OTHR SER&CHR		393,695		625,000			231,305
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	2	175,950	2	75,000			100,950-
		612 OFFICE EQUIPMENT MAINTENANCE		2,448					2,448-
		686 PROF SERV OTHER	2	1,140,048	2	1,000,000			140,048-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,318,446	4	1,075,000			243,446-
		SUBTOTAL FOR BUDGET CODE 8600	4	1,737,447	4	1,700,000			37,447-
TOTAL FOR			15	364,964,521	15	5,104,824			359,859,697-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 2404 FACILITIES - I/C							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		69,829		69,829	
		SUBTOTAL FOR CNTRCTL SVCS		69,829		69,829	
		SUBTOTAL FOR BUDGET CODE 2404		69,829		69,829	
BUDGET CODE: 2800 BUDGET							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				238,726	238,726
		SUBTOTAL FOR CNTRCTL SVCS				238,726	238,726
		SUBTOTAL FOR BUDGET CODE 2800				238,726	238,726
BUDGET CODE: 5200 TELECOM SERVICES - I/C							
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		631,367			631,367-
		332 PURCH DATA PROCESSING EQUIPT		3,779			3,779-
		SUBTOTAL FOR PROPTY&EQUIP		635,146			635,146-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		108,294,561		66,135,720	42,158,841-
		427 DATA PROCESSING SERVICES		155,044			155,044-
		SUBTOTAL FOR OTHR SER&CHR		108,449,605		66,135,720	42,313,885-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,785			5,785-
		602 TELECOMMUNICATIONS MAINT	2	7,746,234	2	12,900,000	5,153,766
		613 DATA PROCESSING EQUIPMENT	1	125,690	1	100,000	25,690-
		686 PROF SERV OTHER	3	2,494,346	3	2,500,000	5,654
		SUBTOTAL FOR CNTRCTL SVCS	6	10,372,055	6	15,500,000	5,127,945
		SUBTOTAL FOR BUDGET CODE 5200	6	119,456,806	6	81,635,720	37,821,086-
BUDGET CODE: 5201 TELECOM SERVICES - City							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		641,560		641,560	
		SUBTOTAL FOR OTHR SER&CHR		641,560		641,560	
		SUBTOTAL FOR BUDGET CODE 5201		641,560		641,560	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant								
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		287,289	287,289	
		SUBTOTAL FOR OTHR SER&CHR				287,289	287,289	
		SUBTOTAL FOR BUDGET CODE 5205				287,289	287,289	
BUDGET CODE: 5210 Lower Man Construction Command Center								
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		91,300	91,300	
		SUBTOTAL FOR OTHR SER&CHR				91,300	91,300	
		SUBTOTAL FOR BUDGET CODE 5210				91,300	91,300	
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		472,690	472,690	472,690-
		SUBTOTAL FOR CNTRCTL SVCS				472,690	472,690	472,690-
		SUBTOTAL FOR BUDGET CODE 8000				472,690	472,690	472,690-
BUDGET CODE: 8001 Time Warner Grant								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		6,989	6,989	6,989-
		SUBTOTAL FOR CNTRCTL SVCS				6,989	6,989	6,989-
		SUBTOTAL FOR BUDGET CODE 8001				6,989	6,989	6,989-
BUDGET CODE: 8011 CableVision Grant								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,630	1,630	1,630-
		SUBTOTAL FOR CNTRCTL SVCS				1,630	1,630	1,630-
		SUBTOTAL FOR BUDGET CODE 8011				1,630	1,630	1,630-
		TOTAL FOR Division of Administration	6		121,028,093	6	82,964,424	38,063,669-

RESPONSIBILITY CENTER: 3850 Chief Technology Officer

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,500		2,000	3,500-
		199	DATA PROCESSING SUPPLIES		5,380			5,380-
	SUBTOTAL FOR SUPPLYS&MATL				10,880		2,000	8,880-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,613		25,000	8,387
		314	OFFICE FURITURE		14,582			14,582-
		337	BOOKS-OTHER		468			468-
	SUBTOTAL FOR PROPTY&EQUIP				31,663		25,000	6,663-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
		801001	40X CONTRACTUAL SERVICES-GENERAL		200,000			200,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		73,533		158,000	84,467
		402	TELEPHONE & OTHER COMMUNICATNS		7,223		9,000	1,777
		427	DATA PROCESSING SERVICES		1,366			1,366-
		453	OVERNIGHT TRVL EXP-GENERAL		19,701		40,000	20,299
		499	OTHER EXPENSES - GENERAL		418		164,000	163,582
	SUBTOTAL FOR OTHR SER&CHR				302,241		371,000	68,759
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		18,294		55,000	36,706
		608	MAINT & REP GENERAL		4,189			4,189-
		612	OFFICE EQUIPMENT MAINTENANCE	1	8,233	1	5,000	3,233-
		613	DATA PROCESSING EQUIPMENT		2,500			2,500-
		686	PROF SERV OTHER		20,000			20,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	53,216	1	60,000	6,784
	SUBTOTAL FOR BUDGET CODE 3850			1	398,000	1	458,000	60,000
BUDGET CODE: 4601 BTOP Con Communities - Sustainability								
40	OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		351,070			351,070-
		038001	40X CONTRACTUAL SERVICES-GENERAL		730,000			730,000-
		039001	40X CONTRACTUAL SERVICES-GENERAL		653,561			653,561-
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		125001	40X CONTRACTUAL SERVICES-GENERAL		740,140			740,140-
		846001	40X CONTRACTUAL SERVICES-GENERAL		833,000		102,030	730,970-
		499	OTHER EXPENSES - GENERAL				3,623,243	3,623,243
	SUBTOTAL FOR OTHR SER&CHR				3,307,771		3,725,273	417,502



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	417,271	1			417,271-	
		SUBTOTAL FOR CNTRCTL SVCS	1	417,271	1			417,271-	
		SUBTOTAL FOR BUDGET CODE 4601	1	3,725,042	1	3,725,273		231	
BUDGET CODE: 5340 Office of Digital Strategy									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		240,588				240,588-	
		499 OTHER EXPENSES - GENERAL				240,588		240,588	
		SUBTOTAL FOR OTHR SER&CHR		240,588		240,588			
		SUBTOTAL FOR BUDGET CODE 5340		240,588		240,588			
BUDGET CODE: 8400 Broadband Project									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		678,452		636,000		42,452-	
		499 OTHER EXPENSES - GENERAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		679,452		636,000		43,452-	
		SUBTOTAL FOR BUDGET CODE 8400		679,452		636,000		43,452-	
		TOTAL FOR Chief Technology Officer	2	5,043,082	2	5,059,861		16,779	
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES									
BUDGET CODE: 3200 IU - MAINFRAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		262		262			
		199 DATA PROCESSING SUPPLIES		791		1,683		892	
		SUBTOTAL FOR SUPPLYS&MATL		1,053		1,945		892	
30 PROPTY&EQUIP		337 BOOKS-OTHER		55		55			
		SUBTOTAL FOR PROPTY&EQUIP		55		55			
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		2,000		2,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				292,235		292,235	
		613 DATA PROCESSING EQUIPMENT	18	14,721,872	18	15,794,815		1,072,943	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	686 PROF SERV OTHER		281,872		100,000		181,872-
	SUBTOTAL FOR CNTRCTL SVCS	18	15,003,744	18	16,187,050		1,183,306
	SUBTOTAL FOR BUDGET CODE 3200	18	15,006,852	18	16,191,050		1,184,198
BUDGET CODE: 3204 IU MAINFRAME - I/C							
60	CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	5	14,282,674	5	11,568,602		2,714,072-
	SUBTOTAL FOR CNTRCTL SVCS	5	14,282,674	5	11,568,602		2,714,072-
	SUBTOTAL FOR BUDGET CODE 3204	5	14,282,674	5	11,568,602		2,714,072-
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC							
60	CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		810,000		810,000		
	SUBTOTAL FOR CNTRCTL SVCS		810,000		810,000		
	SUBTOTAL FOR BUDGET CODE 3214		810,000		810,000		
BUDGET CODE: 3300 IU - MIS							
60	CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		556,488		2,000,000		1,443,512
	SUBTOTAL FOR CNTRCTL SVCS		556,488		2,000,000		1,443,512
	SUBTOTAL FOR BUDGET CODE 3300		556,488		2,000,000		1,443,512
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE							
10	SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		46,561		100,000		53,439
	SUBTOTAL FOR SUPPLYS&MATL		46,561		100,000		53,439
30	PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
	332 PURCH DATA PROCESSING EQUIPT				120,000		120,000
	SUBTOTAL FOR PROPTY&EQUIP				130,000		130,000
40	OTHR SER&CHR 427 DATA PROCESSING SERVICES		1,748,068				1,748,068-
	451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
	453 OVERNIGHT TRVL EXP-GENERAL				500		500
	454 OVERNIGHT TRVL EXP-SPECIAL				500		500
	SUBTOTAL FOR OTHR SER&CHR		1,748,068		1,500		1,746,568-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				250,000		250,000	
		613 DATA PROCESSING EQUIPMENT	1	1,646,048	1	1,658,430		12,382	
		684 PROF SERV COMPUTER SERVICES	2	44,336	2			44,336-	
		686 PROF SERV OTHER		7,200				7,200-	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,697,584	3	1,908,430		210,846	
		SUBTOTAL FOR BUDGET CODE 3310	3	3,492,213	3	2,139,930		1,352,283-	
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		78,303		133,650		55,347	
		SUBTOTAL FOR PROPTY&EQUIP		78,303		133,650		55,347	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		154,639		98,492		56,147-	
		499 OTHER EXPENSES - GENERAL		41,066		41,066			
		SUBTOTAL FOR OTHR SER&CHR		195,705		139,558		56,147-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		4,200		5,000		800	
		613 DATA PROCESSING EQUIPMENT		131,675		131,675			
		SUBTOTAL FOR CNTRCTL SVCS		135,875		136,675		800	
		SUBTOTAL FOR BUDGET CODE 3314		409,883		409,883			
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		99,155				99,155-	
		SUBTOTAL FOR PROPTY&EQUIP		99,155				99,155-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		899,941		769,866		130,075-	
		SUBTOTAL FOR CNTRCTL SVCS		899,941		769,866		130,075-	
		SUBTOTAL FOR BUDGET CODE 3320		999,096		769,866		229,230-	
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		49,553		71,810		22,257	
		SUBTOTAL FOR CNTRCTL SVCS		49,553		71,810		22,257	
		SUBTOTAL FOR BUDGET CODE 3324		49,553		71,810		22,257	

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 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
						-----			
BUDGET CODE: 3330 IT Operations - Data Protection Services									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		3,258					3,258-
	SUBTOTAL FOR SUPPLYS&MATL			3,258					3,258-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		8,249,589		6,343,582			1,906,007-
	SUBTOTAL FOR CNTRCTL SVCS			8,249,589		6,343,582			1,906,007-
70	FXD MIS CHGS	701 TAXES AND LICENSES		27,831					27,831-
	SUBTOTAL FOR FXD MIS CHGS			27,831					27,831-
	SUBTOTAL FOR BUDGET CODE 3330			8,280,678		6,343,582			1,937,096-
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		29,038,782		27,357,218			1,681,564-
	SUBTOTAL FOR CNTRCTL SVCS			29,038,782		27,357,218			1,681,564-
	SUBTOTAL FOR BUDGET CODE 3334			29,038,782		27,357,218			1,681,564-
BUDGET CODE: 3350 IT OPERATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		52		2,000			1,948
		199 DATA PROCESSING SUPPLIES		1,197		100,000			98,803
	SUBTOTAL FOR SUPPLYS&MATL			1,249		102,000			100,751
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				30,000			30,000
		302 TELECOMMUNICATIONS EQUIPMENT		75,731					75,731-
		332 PURCH DATA PROCESSING EQUIPT		44,930		100,000			55,070
	SUBTOTAL FOR PROPTY&EQUIP			120,661		130,000			9,339
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		59,112					59,112-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		453 OVERNIGHT TRVL EXP-GENERAL		500		500			
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500			
	SUBTOTAL FOR OTHR SER&CHR			60,612		1,500			59,112-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	12,307	1	321,500			309,193
		613 DATA PROCESSING EQUIPMENT	3	5,799,524	3	1,527,571			4,271,953-
		671 TRAINING PRGM CITY EMPLOYEES				10,000			10,000
		684 PROF SERV COMPUTER SERVICES				500,000			500,000
	SUBTOTAL FOR CNTRCTL SVCS		4	5,811,831	4	2,359,071			3,452,760-

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3350			4	5,994,353	4	2,592,571	3,401,782-
BUDGET CODE: 3354 IT OPERATION I/C							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		246,224			246,224-
SUBTOTAL FOR PROPTY&EQUIP				246,224			246,224-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		187,635		70,600	117,035-
		686 PROF SERV OTHER		39,500			39,500-
SUBTOTAL FOR CNTRCTL SVCS				227,135		70,600	156,535-
SUBTOTAL FOR BUDGET CODE 3354				473,359		70,600	402,759-
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,315			5,315-
		199 DATA PROCESSING SUPPLIES		11,994		10,000	1,994-
SUBTOTAL FOR SUPPLYS&MATL				17,309		10,000	7,309-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,769			3,769-
		302 TELECOMMUNICATIONS EQUIPMENT		73,908			73,908-
		332 PURCH DATA PROCESSING EQUIPT				37,000	37,000
SUBTOTAL FOR PROPTY&EQUIP				77,677		37,000	40,677-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				250,000	250,000
SUBTOTAL FOR OTHR SER&CHR						250,000	250,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		547,755		90,545	457,210-
		608 MAINT & REP GENERAL		84,253		100,000	15,747
		613 DATA PROCESSING EQUIPMENT	1	5,644,645	1	5,534,502	110,143-
SUBTOTAL FOR CNTRCTL SVCS			1	6,276,653	1	5,725,047	551,606-
SUBTOTAL FOR BUDGET CODE 3400			1	6,371,639	1	6,022,047	349,592-
BUDGET CODE: 3510 TELECOM OPERATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		356			356-
SUBTOTAL FOR SUPPLYS&MATL				356			356-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,835		100,000	97,165

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				2,835		100,000	97,165
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		405		100,000	99,595
		402 TELEPHONE & OTHER COMMUNICATNS		3,063,932		1,819,086	1,244,846-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				3,065,837		1,920,586	1,145,251-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	363,345	1	300,000	63,345-
		602 TELECOMMUNICATIONS MAINT	5	1,311,044	5	1,500,000	188,956
		608 MAINT & REP GENERAL	2	112,419	2	200,000	87,581
		613 DATA PROCESSING EQUIPMENT		23,056		194,182	171,126
		624 CLEANING SERVICES	1	152,809	1	50,000	102,809-
SUBTOTAL FOR CNTRCTL SVCS			9	1,962,673	9	2,244,182	281,509
SUBTOTAL FOR BUDGET CODE 3510			9	5,031,701	9	4,264,768	766,933-
BUDGET CODE: 3600 WIRELESS							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		12,838		24,030	11,192
SUBTOTAL FOR PROPTY&EQUIP				12,838		24,030	11,192
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,988			5,988-
		402 TELEPHONE & OTHER COMMUNICATNS		862,249		650,527	211,722-
		403 OFFICE SERVICES		549		549	
		414 RENTALS - LAND BLDGS & STRUCTS		2,577,842		2,814,517	236,675
SUBTOTAL FOR OTHR SER&CHR				3,446,628		3,465,593	18,965
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	3,622,986	4	1,763,778	1,859,208-
		602 TELECOMMUNICATIONS MAINT		242,826		245,000	2,174
		608 MAINT & REP GENERAL		212,637			212,637-
		613 DATA PROCESSING EQUIPMENT				154,088	154,088
		686 PROF SERV OTHER		1,401		2,520	1,119
SUBTOTAL FOR CNTRCTL SVCS			4	4,079,850	4	2,165,386	1,914,464-
70 FXD MIS CHGS		701 TAXES AND LICENSES				5,000	5,000
SUBTOTAL FOR FXD MIS CHGS						5,000	5,000
SUBTOTAL FOR BUDGET CODE 3600			4	7,539,316	4	5,660,009	1,879,307-

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 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3601 Wireless - NYCWiN							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		60,308			60,308-
		402 TELEPHONE & OTHER COMMUNICATNS		2,768,618		9,451,165	6,682,547
		SUBTOTAL FOR OTHR SER&CHR		2,828,926		9,451,165	6,622,239
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	25,057,245	3	9,992,842	15,064,403-
		608 MAINT & REP GENERAL		1,286,054		19,791,924	18,505,870
		613 DATA PROCESSING EQUIPMENT	1	1,008,940	1	2,099,204	1,090,264
		686 PROF SERV OTHER		3,637,481			3,637,481-
		SUBTOTAL FOR CNTRCTL SVCS	4	30,989,720	4	31,883,970	894,250
		SUBTOTAL FOR BUDGET CODE 3601	4	33,818,646	4	41,335,135	7,516,489
BUDGET CODE: 3604 WIRELESS - I/C							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		89,418			89,418-
		SUBTOTAL FOR OTHR SER&CHR		89,418			89,418-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		227,653		219,083	8,570-
		SUBTOTAL FOR CNTRCTL SVCS		227,653		219,083	8,570-
		SUBTOTAL FOR BUDGET CODE 3604		317,071		219,083	97,988-
BUDGET CODE: 3717 FFY19SICG							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,794,055			1,794,055-
		SUBTOTAL FOR PROPTY&EQUIP		1,794,055			1,794,055-
		SUBTOTAL FOR BUDGET CODE 3717		1,794,055			1,794,055-
BUDGET CODE: 3800 IT SECURITY							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				33,331	33,331
		SUBTOTAL FOR SUPPLYS&MATL				33,331	33,331
40	OTHR SER&CHR	403 OFFICE SERVICES		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		288		288	
		SUBTOTAL FOR OTHR SER&CHR		588		588	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				200,000	200,000

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	9,466,500	1	7,737,986		1,728,514-
		671 TRAINING PRGM CITY EMPLOYEES	1	25,600		455,495	1-	429,895
		686 PROF SERV OTHER	3	3,418,840	3	1,645,598		1,773,242-
		SUBTOTAL FOR CNTRCTL SVCS	5	12,910,940	4	10,039,079	1-	2,871,861-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		106		106		
		SUBTOTAL FOR FXD MIS CHGS		106		106		
		SUBTOTAL FOR BUDGET CODE 3800	5	12,911,634	4	10,073,104	1-	2,838,530-
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,717		18,717		
		SUBTOTAL FOR CNTRCTL SVCS		18,717		18,717		
		SUBTOTAL FOR BUDGET CODE 3904		18,717		18,717		
BUDGET CODE: 3950 IT SERVICE MANAGEMENT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				53,240		53,240
		613 DATA PROCESSING EQUIPMENT	1	2,623,282	1	2,243,116		380,166-
		684 PROF SERV COMPUTER SERVICES	1	391,173	1	100,000		291,173-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,014,455	2	2,396,356		618,099-
		SUBTOTAL FOR BUDGET CODE 3950	2	3,014,455	2	2,396,356		618,099-
BUDGET CODE: 6104 GIS - I/C								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		158,147				158,147-
		SUBTOTAL FOR CNTRCTL SVCS		158,147				158,147-
		SUBTOTAL FOR BUDGET CODE 6104		158,147				158,147-
TOTAL FOR TECHNOLOGY SERVICES			55	150,369,312	54	140,314,331	1-	10,054,981-

RESPONSIBILITY CENTER: 6300 ECTP

BUDGET CODE: 6321 Public Safety IT Services



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				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		374				374-
			SUBTOTAL FOR OTHR SER&CHR		374				374-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,715				20,715-
			SUBTOTAL FOR CNTRCTL SVCS		20,715				20,715-
			SUBTOTAL FOR BUDGET CODE 6321		21,089				21,089-
			TOTAL FOR ECTP		21,089				21,089-
RESPONSIBILITY CENTER: 6500 Service Management									
BUDGET CODE: 3910 IT SERVICE MANAGEMENT									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				25,000		25,000
			SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				50,000		50,000
			SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000
			SUBTOTAL FOR BUDGET CODE 3910				75,000		75,000
BUDGET CODE: 6500 SERVICE MANAGEMENT									
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		7,859				7,859-
			SUBTOTAL FOR CNTRCTL SVCS		7,859				7,859-
			SUBTOTAL FOR BUDGET CODE 6500		7,859				7,859-
			TOTAL FOR Service Management		7,859		75,000		67,141
RESPONSIBILITY CENTER: 7000 Application Development Management									
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,951		206		2,745-
			SUBTOTAL FOR SUPPLYS&MATL		2,951		206		2,745-

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		338 LIBRARY BOOKS		66		66			
		SUBTOTAL FOR PROPTY&EQUIP		66		66			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		61,956					61,956-
		454 OVERNIGHT TRVL EXP-SPECIAL		235		560			325
		SUBTOTAL FOR OTHR SER&CHR		62,191		560			61,631-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	689,479	1	250,490			438,989-
		613 DATA PROCESSING EQUIPMENT	5	8,219,920	5	4,286,248			3,933,672-
		671 TRAINING PRGM CITY EMPLOYEES			1	41,006	1		41,006
		SUBTOTAL FOR CNTRCTL SVCS	6	8,909,399	7	4,577,744	1		4,331,655-
		SUBTOTAL FOR BUDGET CODE 3130	6	8,974,607	7	4,578,576	1		4,396,031-
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		2,235					2,235-
		SUBTOTAL FOR OTHR SER&CHR		2,235					2,235-
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT	1	156,621	1	194,724			38,103
		SUBTOTAL FOR CNTRCTL SVCS	1	156,621	1	194,724			38,103
		SUBTOTAL FOR BUDGET CODE 3140	1	158,856	1	194,724			35,868
BUDGET CODE: 3160 Data Analytics Center									
40		OTHR SER&CHR							
	002001	40X CONTRACTUAL SERVICES-GENERAL		247,200					247,200-
		400 CONTRACTUAL SERVICES-GENERAL		2,167					2,167-
		402 TELEPHONE & OTHER COMMUNICATNS		2,160		2,160			
		427 DATA PROCESSING SERVICES		2,071					2,071-
		SUBTOTAL FOR OTHR SER&CHR		253,598		2,160			251,438-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	2,157,309	1	2,585,000			427,691
		613 DATA PROCESSING EQUIPMENT		31,998		90,602			58,604
		682 PROF SERV LEGAL SERVICES	1	25,406			1-		25,406-
		684 PROF SERV COMPUTER SERVICES		47,913					47,913-
		686 PROF SERV OTHER		205,000					205,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,467,626	1	2,675,602	1-		207,976
		SUBTOTAL FOR BUDGET CODE 3160	2	2,721,224	1	2,677,762	1-		43,462-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		215	215-
				SUBTOTAL FOR OTHR SER&CHR		215	215-
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		39,744	5,495-
				SUBTOTAL FOR CNTRCTL SVCS		39,744	5,495-
				SUBTOTAL FOR BUDGET CODE 3170		39,959	5,710-
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C							
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		155,902	155,902-
				SUBTOTAL FOR CNTRCTL SVCS		155,902	155,902-
				SUBTOTAL FOR BUDGET CODE 3215		155,902	155,902-
BUDGET CODE: 6100 GIS							
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		10,000	10,000
				SUBTOTAL FOR SUPPLYS&MATL		10,000	10,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		32,647	22,353
				SUBTOTAL FOR OTHR SER&CHR		32,647	22,353
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	79,074	29,074-
			613	DATA PROCESSING EQUIPMENT	2	298,147	155,802
			671	TRAINING PRGM CITY EMPLOYEES		60	1,940
			686	PROF SERV OTHER		147,767	226,688
				SUBTOTAL FOR CNTRCTL SVCS	3	525,048	355,356
				SUBTOTAL FOR BUDGET CODE 6100	3	557,695	387,709
BUDGET CODE: 6350 Project Management Office							
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		524,983	76,333
				SUBTOTAL FOR CNTRCTL SVCS		524,983	76,333
				SUBTOTAL FOR BUDGET CODE 6350		524,983	76,333

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C							
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		9,528			9,528-
		SUBTOTAL FOR CNTRCTL SVCS		9,528			9,528-
		SUBTOTAL FOR BUDGET CODE 8104		9,528			9,528-
TOTAL FOR Application Development Manage			12	13,142,754	12	9,032,031	4,110,723-
RESPONSIBILITY CENTER: 7500 Enterprise & Solution Architecture							
BUDGET CODE: 7500 ENTERPRISE & SOLUTION ARCHITECTURE							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,553		324,722	318,169
		613 DATA PROCESSING EQUIPMENT				227,156	227,156
		SUBTOTAL FOR CNTRCTL SVCS		6,553		551,878	545,325
		SUBTOTAL FOR BUDGET CODE 7500		6,553		551,878	545,325
TOTAL FOR Enterprise & Solution Architec				6,553		551,878	545,325
RESPONSIBILITY CENTER: 7700 Data Management Integration							
BUDGET CODE: 7700 Data Management Integration							
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		498,532			498,532-
		SUBTOTAL FOR CNTRCTL SVCS		498,532			498,532-
		SUBTOTAL FOR BUDGET CODE 7700		498,532			498,532-
TOTAL FOR Data Management Integration				498,532			498,532-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 5204 Cloud Services - I/C									
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		4,525,967		115,924		4,410,043-	
		SUBTOTAL FOR OTHR SER&CHR		4,525,967		115,924		4,410,043-	
		SUBTOTAL FOR BUDGET CODE 5204		4,525,967		115,924		4,410,043-	
BUDGET CODE: 8100 CITYWIDE SUPPORT									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		32,871				32,871-	
		SUBTOTAL FOR PROPTY&EQUIP		32,871				32,871-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,975,249				4,975,249-	
		402 TELEPHONE & OTHER COMMUNICATNS		5,400				5,400-	
		SUBTOTAL FOR OTHR SER&CHR		4,980,649				4,980,649-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	8,336,034	1	892,758		7,443,276-	
		612 OFFICE EQUIPMENT MAINTENANCE		6,605				6,605-	
		613 DATA PROCESSING EQUIPMENT	2	23,460,941	2	8,360,559		15,100,382-	
		684 PROF SERV COMPUTER SERVICES		100,757				100,757-	
		SUBTOTAL FOR CNTRCTL SVCS	3	31,904,337	3	9,253,317		22,651,020-	
		SUBTOTAL FOR BUDGET CODE 8100	3	36,917,857	3	9,253,317		27,664,540-	
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		795				795-	
		110 FOOD & FORAGE SUPPLIES		1,271				1,271-	
		SUBTOTAL FOR SUPPLYS&MATL		2,066				2,066-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		43,663		109,980		66,317	
		319 SECURITY EQUIPMENT		3,002				3,002-	
		SUBTOTAL FOR PROPTY&EQUIP		46,665		109,980		63,315	
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		34,700				34,700-	
		400 CONTRACTUAL SERVICES-GENERAL		4,149		4,000		149-	
		402 TELEPHONE & OTHER COMMUNICATNS		247,680		120,000		127,680-	
		SUBTOTAL FOR OTHR SER&CHR		286,529		124,000		162,529-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,675		45,000		15,325	
		602 TELECOMMUNICATIONS MAINT		79,000		79,000			
		608 MAINT & REP GENERAL		9,125		5,000		4,125-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT		173,920		264,000		90,080	
		SUBTOTAL FOR CNTRCTL SVCS		291,720		393,000		101,280	
		SUBTOTAL FOR BUDGET CODE 8101		626,980		626,980			
BUDGET CODE: 8117 FFY2017 DHS - GTS									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		20,341				20,341-	
		613 DATA PROCESSING EQUIPMENT		19,946				19,946-	
		684 PROF SERV COMPUTER SERVICES	1	47,975	1			47,975-	
		SUBTOTAL FOR CNTRCTL SVCS	1	88,262	1			88,262-	
		SUBTOTAL FOR BUDGET CODE 8117	1	88,262	1			88,262-	
BUDGET CODE: 8127 FFY2018 DHS - GTS									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	300,000	1			300,000-	
		684 PROF SERV COMPUTER SERVICES	1	332,000	1			332,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	632,000	2			632,000-	
		SUBTOTAL FOR BUDGET CODE 8127	2	632,000	2			632,000-	
BUDGET CODE: 8137 FFY2019 DHS - GTS									
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		33,000				33,000-	
		684 PROF SERV COMPUTER SERVICES		617,000				617,000-	
		SUBTOTAL FOR CNTRCTL SVCS		650,000				650,000-	
		SUBTOTAL FOR BUDGET CODE 8137		650,000				650,000-	
BUDGET CODE: 8147 20 UASI - GTS									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1	324,999		324,998	
		SUBTOTAL FOR CNTRCTL SVCS			1	324,999		324,998	
		SUBTOTAL FOR BUDGET CODE 8147			1	324,999		324,998	
BUDGET CODE: 8204 SESIS - I/C									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	2,134,828	1			2,134,828-	
		613 DATA PROCESSING EQUIPMENT		898,285				898,285-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			1	3,033,113	1		3,033,113-
SUBTOTAL FOR BUDGET CODE 8204			1	3,033,113	1		3,033,113-
BUDGET CODE: 8237 MOCJ - Ecology of Justice							
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				177,925			177,925-
SUBTOTAL FOR OTHR SER&CHR				177,925			177,925-
60 CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT				20,706			20,706-
684 PROF SERV COMPUTER SERVICES			1	228,774	1	71,930	156,844-
686 PROF SERV OTHER				61,040			61,040-
SUBTOTAL FOR CNTRCTL SVCS			1	310,520	1	71,930	238,590-
SUBTOTAL FOR BUDGET CODE 8237			1	488,445	1	71,930	416,515-
BUDGET CODE: 8247 Datashare - Asset Forfeiture Grant							
60 CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES			1	164,104	1		164,104-
SUBTOTAL FOR CNTRCTL SVCS			1	164,104	1		164,104-
SUBTOTAL FOR BUDGET CODE 8247			1	164,104	1		164,104-
BUDGET CODE: 8500 CITYWIDE PROCUREMENT INNOVATION PROJECT							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1			1-
684 PROF SERV COMPUTER SERVICES				22,175			22,175-
SUBTOTAL FOR CNTRCTL SVCS				22,176			22,176-
SUBTOTAL FOR BUDGET CODE 8500				22,176			22,176-
TOTAL FOR CITYWIDE SUPPORT			9	47,148,905	9	10,393,150	36,755,755-
TOTAL FOR TECHNOLOGY SERVICES - OTPS			99	702,230,700	98	253,495,499	1- 448,735,201-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

TECHNOLOGY SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,028,097	702,230,700	102,030	253,495,499	448,735,201-
FINANCIAL PLAN SAVINGS		5,928,058-		4,695,384-	1,232,674
APPROPRIATION		696,302,642		248,800,115	447,502,527-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		180,878,296		125,768,511	55,109,785-
OTHER CATEGORICAL		924,500		287,289	637,211-
CAPITAL FUNDS - I.F.A.					
STATE		2,446,604		71,930	2,374,674-
FEDERAL - C.D.		42,869,908			42,869,908-
FEDERAL - OTHER		256,292,917		324,999	255,967,918-
INTRA-CITY SALES		212,890,417		122,347,386	90,543,031-
<b>TOTAL</b>		<b>696,302,642</b>		<b>248,800,115</b>	<b>447,502,527-</b>



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE								
BUDGET CODE: 0100 COMMISSIONERS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	214,913	5	646,278	4	431,365
SUBTOTAL FOR F/T SALARIED			1	214,913	5	646,278	4	431,365
SUBTOTAL FOR BUDGET CODE 0100			1	214,913	5	646,278	4	431,365
BUDGET CODE: 0110 INTERGOVERNMENTAL & COMMUNICATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	878,031	10	947,026	1	68,995
SUBTOTAL FOR F/T SALARIED			9	878,031	10	947,026	1	68,995
SUBTOTAL FOR BUDGET CODE 0110			9	878,031	10	947,026	1	68,995
BUDGET CODE: 0311 EEO & DIVERSITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,038	4	471,760	1	232,722
SUBTOTAL FOR F/T SALARIED			3	239,038	4	471,760	1	232,722
SUBTOTAL FOR BUDGET CODE 0311			3	239,038	4	471,760	1	232,722
TOTAL FOR COMMISSIONER'S OFFICE			13	1,331,982	19	2,065,064	6	733,082
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office								
BUDGET CODE: 0301 FIRST DEPUTY COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	317,236			3-	317,236-
SUBTOTAL FOR F/T SALARIED			3	317,236			3-	317,236-
SUBTOTAL FOR BUDGET CODE 0301			3	317,236			3-	317,236-
TOTAL FOR First Deputy Commissioner's Of			3	317,236			3-	317,236-
RESPONSIBILITY CENTER: 2100 Division of Administration								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0320 AUDITS & ACCOUNTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	508,830	9	510,390		1,560
SUBTOTAL FOR F/T SALARIED			9	508,830	9	510,390		1,560
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,634		20,634		
		047 OVERTIME		230		230		
SUBTOTAL FOR ADD GRS PAY				20,864		20,864		
SUBTOTAL FOR BUDGET CODE 0320			9	529,694	9	531,254		1,560
BUDGET CODE: 0321 CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,476,549	28	2,753,004	3	276,455
SUBTOTAL FOR F/T SALARIED			25	2,476,549	28	2,753,004	3	276,455
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596		
		042 LONGEVITY DIFFERENTIAL		6,033		6,033		
		043 SHIFT DIFFERENTIAL		12		12		
		045 HOLIDAY PAY		688		688		
SUBTOTAL FOR ADD GRS PAY				7,329		7,329		
SUBTOTAL FOR BUDGET CODE 0321			25	2,483,878	28	2,760,333	3	276,455
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,167,046	16	1,176,107		9,061
SUBTOTAL FOR F/T SALARIED			16	1,167,046	16	1,176,107		9,061
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,266		6,266		
		043 SHIFT DIFFERENTIAL		1,236		1,236		
		045 HOLIDAY PAY		235		235		
		047 OVERTIME		13,631		13,631		
SUBTOTAL FOR ADD GRS PAY				21,368		21,368		
SUBTOTAL FOR BUDGET CODE 0340			16	1,188,414	16	1,197,475		9,061
BUDGET CODE: 0350 CHIEF FINANCIAL OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	598,887	4	598,887
SUBTOTAL FOR F/T SALARIED					4	598,887	4	598,887

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0350					4	598,887	4	598,887
BUDGET CODE: 0370 TELECOM COST RECOVERY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	684,376	8	685,028		652
SUBTOTAL FOR F/T SALARIED			8	684,376	8	685,028		652
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860		6,860		
		043 SHIFT DIFFERENTIAL		20		20		
		045 HOLIDAY PAY		267		267		
		047 OVERTIME		1,320		1,320		
SUBTOTAL FOR ADD GRS PAY				8,467		8,467		
SUBTOTAL FOR BUDGET CODE 0370			8	692,843	8	693,495		652
BUDGET CODE: 0380 BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,491,610	16	1,499,546		7,936
SUBTOTAL FOR F/T SALARIED			16	1,491,610	16	1,499,546		7,936
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,342		1,342		
SUBTOTAL FOR ADD GRS PAY				1,342		1,342		
SUBTOTAL FOR BUDGET CODE 0380			16	1,492,952	16	1,500,888		7,936
BUDGET CODE: 0391 Administration Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,842,872	25	2,785,398	1-	57,474-
SUBTOTAL FOR F/T SALARIED			26	2,842,872	25	2,785,398	1-	57,474-
SUBTOTAL FOR BUDGET CODE 0391			26	2,842,872	25	2,785,398	1-	57,474-
BUDGET CODE: 0520 Telecommunications Policy & Design								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 0520								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR Division of Administration			100	9,230,653	106	10,067,730	6	837,077
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS								
BUDGET CODE: 0510 Information Utility Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,303,999	12	1,203,312	1-	100,687-
SUBTOTAL FOR F/T SALARIED			13	1,303,999	12	1,203,312	1-	100,687-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		669		669		
		042 LONGEVITY DIFFERENTIAL		10,369		10,369		
		043 SHIFT DIFFERENTIAL		2,049		2,049		
		045 HOLIDAY PAY		1,239		1,239		
		047 OVERTIME		3,888		3,888		
		061 SUPPER MONEY		73		73		
SUBTOTAL FOR ADD GRS PAY				18,287		18,287		
SUBTOTAL FOR BUDGET CODE 0510			13	1,322,286	12	1,221,599	1-	100,687-
TOTAL FOR 311/NYC.GOV OPERATIONS			13	1,322,286	12	1,221,599	1-	100,687-
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL								
BUDGET CODE: 0401 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,329,290	13	1,357,074		27,784
SUBTOTAL FOR F/T SALARIED			13	1,329,290	13	1,357,074		27,784
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608		6,608		
SUBTOTAL FOR ADD GRS PAY				6,608		6,608		
SUBTOTAL FOR BUDGET CODE 0401			13	1,335,898	13	1,363,682		27,784
BUDGET CODE: 0410 Cable Franchise								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	324,248	4	326,994		2,746
SUBTOTAL FOR F/T SALARIED			4	324,248	4	326,994		2,746

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599			599		
		042 LONGEVITY DIFFERENTIAL		5,983			5,983		
		047 OVERTIME		360			360		
SUBTOTAL FOR ADD GRS PAY				6,942			6,942		
SUBTOTAL FOR BUDGET CODE 0410			4	331,190	4		333,936	2,746	
BUDGET CODE: 0411 Public Pay Telephone Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,496,674	19		1,506,109	9,435	
SUBTOTAL FOR F/T SALARIED				19	1,496,674	19		1,506,109	9,435
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558			3,558		
		043 SHIFT DIFFERENTIAL		1,398			1,398		
		045 HOLIDAY PAY		2,364			2,364		
		047 OVERTIME		1,052			1,052		
SUBTOTAL FOR ADD GRS PAY				8,372			8,372		
SUBTOTAL FOR BUDGET CODE 0411			19	1,505,046	19		1,514,481	9,435	
BUDGET CODE: 0420 Mobile Franchises - Poletop									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,640	2		165,247	1,607	
SUBTOTAL FOR F/T SALARIED				2	163,640	2		165,247	1,607
SUBTOTAL FOR BUDGET CODE 0420			2	163,640	2		165,247	1,607	
TOTAL FOR GENERAL COUNSEL			38	3,335,774	38		3,377,346	41,572	
RESPONSIBILITY CENTER: 9100 Technology Development Corporation									
BUDGET CODE: 0330 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,946,569	24		1,955,903	9,334	
SUBTOTAL FOR F/T SALARIED				24	1,946,569	24		1,955,903	9,334
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,609			6,609		
		045 HOLIDAY PAY		329			329		
		047 OVERTIME		911			911		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				7,849		7,849	
SUBTOTAL FOR BUDGET CODE 0330			24	1,954,418	24	1,963,752	9,334
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	729,168	8	731,625	2,457
SUBTOTAL FOR F/T SALARIED			8	729,168	8	731,625	2,457
03 UNSALARIED		031 UNSALARIED		2,981		2,981	
SUBTOTAL FOR UNSALARIED				2,981		2,981	
SUBTOTAL FOR BUDGET CODE 0331			8	732,149	8	734,606	2,457
TOTAL FOR Technology Development Corpora			32	2,686,567	32	2,698,358	11,791
TOTAL FOR ADMIN/OPERATIONS PS			199	18,224,498	207	19,430,097	8 1,205,599

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

ADMIN/OPERATIONS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	199	18,224,498	207	19,430,097	1,205,599
FINANCIAL PLAN SAVINGS	2	274,915	2	274,915	
APPROPRIATION	201	18,499,413	209	19,705,012	1,205,599

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,499,413	19,705,012	1,205,599
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	18,499,413	19,705,012	1,205,599
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EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 0100 COMMISSIONERS OFFICE									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	476				476-	
		332	PURCH DATA PROCESSING EQUIPT	17,413				17,413-	
		337	BOOKS-OTHER	788				788-	
	SUBTOTAL FOR PROPTY&EQUIP			18,677				18,677-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	149				149-	
	SUBTOTAL FOR OTHR SER&CHR			149				149-	
	SUBTOTAL FOR BUDGET CODE 0100			18,826				18,826-	
BUDGET CODE: 0344 Lease - Intra City									
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	8,898,399		9,192,708		294,309	
	SUBTOTAL FOR OTHR SER&CHR			8,898,399		9,192,708		294,309	
	SUBTOTAL FOR BUDGET CODE 0344			8,898,399		9,192,708		294,309	
TOTAL FOR COMMISSIONER'S OFFICE				8,917,225		9,192,708		275,483	
RESPONSIBILITY CENTER: 2100 Division of Administration									
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL	15,256				15,256-	
		856001	10X SUPPLIES + MATERIALS - GENERAL	30,000		30,000			
		100	SUPPLIES + MATERIALS - GENERAL	50,200		43,522		6,678-	
		105	AUTOMOTIVE SUPPLIES & MATERIAL	4,000		4,000			
		106	MOTOR VEHICLE FUEL	31,607		45,765		14,158	
		109	FUEL OIL	1,500		1,500			
		110	FOOD & FORAGE SUPPLIES	5,000				5,000-	
		117	POSTAGE	30,368		16,916		13,452-	
		169	MAINTENANCE SUPPLIES	8,500		6,500		2,000-	
		199	DATA PROCESSING SUPPLIES	14,993		61,000		46,007	
	SUBTOTAL FOR SUPPLYS&MATL			191,424		209,203		17,779	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	27,112		31,069		3,957	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			314 OFFICE FURITURE		3,000		3,000	
			315 OFFICE EQUIPMENT		3,837		3,837	
			337 BOOKS-OTHER		2,130		2,000	130-
			SUBTOTAL FOR PROPTY&EQUIP		36,079		39,906	3,827
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		40,223		38,657	1,566-
		400	CONTRACTUAL SERVICES-GENERAL		128,000		101,714	26,286-
		402	TELEPHONE & OTHER COMMUNICATNS		2,855			2,855-
		403	OFFICE SERVICES		4,486		4,659	173
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		990,930		1,013,362	22,432
		414	RENTALS - LAND BLDGS & STRUCTS		22,496,994		22,994,977	497,983
	856001	42C	HEAT LIGHT & POWER		5,839,826		6,092,214	252,388
		423	HEAT LIGHT & POWER		1,448		1,931	483
			SUBTOTAL FOR OTHR SER&CHR		29,504,762		30,247,514	742,752
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	521,575	2	522,700	1,125
		608	MAINT & REP GENERAL	2	291,910	2	188,109	103,801-
		612	OFFICE EQUIPMENT MAINTENANCE	1	272,869	1	381,809	108,940
		613	DATA PROCESSING EQUIPMENT	1	5,000	1	5,000	
		615	PRINTING CONTRACTS	1	4,612	1	4,612	
		624	CLEANING SERVICES	1	12,500	1	12,500	
			SUBTOTAL FOR CNTRCTL SVCS	8	1,108,466	8	1,114,730	6,264
			SUBTOTAL FOR BUDGET CODE 0340	8	30,840,731	8	31,611,353	770,622
BUDGET CODE: 0380 BUDGET								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,602		26,000	24,398
			SUBTOTAL FOR SUPPLYS&MATL		1,602		26,000	24,398
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		85,633		59,308	26,325-
		451	NON OVERNIGHT TRVL EXP-GENERAL		34,500		34,500	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500	
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000	
			SUBTOTAL FOR OTHR SER&CHR		125,633		99,308	26,325-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		619,084		1,681,185	1,062,101
		671	TRAINING PRGM CITY EMPLOYEES			1	15,000	15,000
			SUBTOTAL FOR CNTRCTL SVCS		619,084	1	1,696,185	1,077,101
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		1,000		1,000	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 0380				747,319	1	1,822,493	1 1,075,174
BUDGET CODE: 0391 Administration Support							
30	PROPTY&EQUIP	314 OFFICE FURITURE		12,690			12,690-
SUBTOTAL FOR PROPTY&EQUIP				12,690			12,690-
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		7,500			7,500-
		400 CONTRACTUAL SERVICES-GENERAL		461,910		517,000	55,090
		499 OTHER EXPENSES - GENERAL				830,000	830,000
SUBTOTAL FOR OTHR SER&CHR				469,410		1,347,000	877,590
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		84,486			84,486-
		686 PROF SERV OTHER	3	988,909	3	150,000	838,909-
SUBTOTAL FOR CNTRCTL SVCS			3	1,073,395	3	150,000	923,395-
SUBTOTAL FOR BUDGET CODE 0391			3	1,555,495	3	1,497,000	58,495-
TOTAL FOR Division of Administration			11	33,143,545	12	34,930,846	1 1,787,301
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 0401 LEGAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,650		7,000	2,350
		117 POSTAGE		500		500	
		199 DATA PROCESSING SUPPLIES		3,750		4,500	750
SUBTOTAL FOR SUPPLYS&MATL				8,900		12,000	3,100
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				13,700	13,700
		337 BOOKS-OTHER		2,394		10,000	7,606
		338 LIBRARY BOOKS				9,500	9,500
SUBTOTAL FOR PROPTY&EQUIP				2,394		33,200	30,806
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		67,211		30,000	37,211-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		798		48	750-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR				68,509		30,548		37,961-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		7,117				7,117-	
		615 PRINTING CONTRACTS		500		500			
		622 TEMPORARY SERVICES		2,000		2,500		500	
		682 PROF SERV LEGAL SERVICES	1	19,397	1	72,209		52,812	
		686 PROF SERV OTHER	1	42,140	1			42,140-	
SUBTOTAL FOR CNTRCTL SVCS			2	71,154	2	75,209		4,055	
SUBTOTAL FOR BUDGET CODE 0401			2	150,957	2	150,957			
BUDGET CODE: 0410 Cable Franchise									
40	OTHR SER&CHR	403 OFFICE SERVICES		375				375-	
SUBTOTAL FOR OTHR SER&CHR				375				375-	
SUBTOTAL FOR BUDGET CODE 0410				375				375-	
BUDGET CODE: 0411 Public Pay Telephone Unit									
10	SUPPLYS&MATL	117 POSTAGE		500				500-	
SUBTOTAL FOR SUPPLYS&MATL				500				500-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		100,730				100,730-	
SUBTOTAL FOR OTHR SER&CHR				100,730				100,730-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,800		7,300		500	
		686 PROF SERV OTHER		726		34,521		33,795	
SUBTOTAL FOR CNTRCTL SVCS				7,526		41,821		34,295	
SUBTOTAL FOR BUDGET CODE 0411				108,756		41,821		66,935-	
TOTAL FOR GENERAL COUNSEL			2	260,088	2	192,778		67,310-	
RESPONSIBILITY CENTER: 9100 Technology Development Corporation									
BUDGET CODE: 0330 HUMAN RESOURCES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				4,000		4,000	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		75			75-
SUBTOTAL FOR PROPTY&EQUIP				75			75-
40		OTHR SER&CHR 125001 40X CONTRACTUAL SERVICES-GENERAL		2,974			2,974-
		400 CONTRACTUAL SERVICES-GENERAL		16,946		5,000	11,946-
		417 ADVERTISING		38,949		6,947	32,002-
SUBTOTAL FOR OTHR SER&CHR				58,869		11,947	46,922-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES	1	168,003	1	145,000	23,003-
SUBTOTAL FOR CNTRCTL SVCS			1	168,003	1	145,000	23,003-
SUBTOTAL FOR BUDGET CODE 0330			1	230,947	1	160,947	70,000-
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		235			235-
SUBTOTAL FOR SUPPLYS&MATL				235			235-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		783,910			783,910-
		400 CONTRACTUAL SERVICES-GENERAL		49,005			49,005-
		403 OFFICE SERVICES		27,393			27,393-
SUBTOTAL FOR OTHR SER&CHR				860,308			860,308-
SUBTOTAL FOR BUDGET CODE 0331				860,543			860,543-
TOTAL FOR Technology Development Corpora			1	1,091,490	1	160,947	930,543-
TOTAL FOR ADMIN/OPERATIONS OTPS			14	43,412,348	15	44,477,279	1,064,931

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

ADMIN/OPERATIONS OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,710,619	43,412,348	7,174,233	44,477,279	1,064,931
FINANCIAL PLAN SAVINGS APPROPRIATION		43,412,348		44,477,279	1,064,931

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,513,949	35,284,571	770,622
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	8,898,399	9,192,708	294,309
TOTAL	43,412,348	44,477,279	1,064,931

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 6300 ECTP								
BUDGET CODE: 0700 ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	4,420,057		139	35-	4,419,918-
SUBTOTAL FOR F/T SALARIED			35	4,420,057		139	35-	4,419,918-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552		
		045 HOLIDAY PAY		10,000		10,000		
		047 OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				21,552		21,552		
SUBTOTAL FOR BUDGET CODE 0700			35	4,441,609		21,691	35-	4,419,918-
BUDGET CODE: 0701 FACILIITIES - ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	811,948	7	820,262		8,314
SUBTOTAL FOR F/T SALARIED			7	811,948	7	820,262		8,314
SUBTOTAL FOR BUDGET CODE 0701			7	811,948	7	820,262		8,314
BUDGET CODE: 0703 ECTP - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,784,887	17	2,024,887	2	240,000
SUBTOTAL FOR F/T SALARIED			15	1,784,887	17	2,024,887	2	240,000
SUBTOTAL FOR BUDGET CODE 0703			15	1,784,887	17	2,024,887	2	240,000
BUDGET CODE: 0711 Public Safety IT Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	8,955,810	53	5,633,784	31-	3,322,026-
SUBTOTAL FOR F/T SALARIED			84	8,955,810	53	5,633,784	31-	3,322,026-
SUBTOTAL FOR BUDGET CODE 0711			84	8,955,810	53	5,633,784	31-	3,322,026-
BUDGET CODE: 0721 Public Safety Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS			23	2,656,166	23	2,656,166
SUBTOTAL FOR F/T SALARIED					23	2,656,166	23	2,656,166
SUBTOTAL FOR BUDGET CODE 0721					23	2,656,166	23	2,656,166

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0731 Public Safety IT Programs								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	1,406,930	10	1,406,930
		SUBTOTAL FOR F/T SALARIED			10	1,406,930	10	1,406,930
		SUBTOTAL FOR BUDGET CODE 0731			10	1,406,930	10	1,406,930
BUDGET CODE: 0741 Public Safety Service/Incident Managemen								
01 F/T SALARIED		001 FULL YEAR POSITIONS			22	2,060,774	22	2,060,774
		SUBTOTAL FOR F/T SALARIED			22	2,060,774	22	2,060,774
		SUBTOTAL FOR BUDGET CODE 0741			22	2,060,774	22	2,060,774
BUDGET CODE: 0751 Public Safety System Integration								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	2,207,479	15	2,207,479
		SUBTOTAL FOR F/T SALARIED			15	2,207,479	15	2,207,479
		SUBTOTAL FOR BUDGET CODE 0751			15	2,207,479	15	2,207,479
		TOTAL FOR ECTP	141	15,994,254	147	16,831,973	6	837,719
		TOTAL FOR 911 TECHNICAL OPERATIONS- PS	141	15,994,254	147	16,831,973	6	837,719

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

911 TECHNICAL OPERATIONS- PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141	15,994,254	147	16,831,973	837,719
FINANCIAL PLAN SAVINGS	10-	264,504-		42,000-	222,504
APPROPRIATION	131	15,729,750	147	16,789,973	1,060,223

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,944,863		14,765,086	820,223
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,784,887		2,024,887	240,000
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,729,750		16,789,973	1,060,223



EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	143,841-143,841	1	143,841	143,841
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	137,619-137,619	1	137,619	137,619
10026	ADMINISTRATIVE STAFF ANALYST	153,107-153,107	1	153,107	153,107
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,102-115,000	2	105,051	210,102
30087	AGENCY ATTORNEY	102,218-102,218	1	102,218	102,218
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	99,581-140,846	15	119,609	1,794,136
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	63,191-107,495	22	84,928	1,868,424
13631	COMPUTER ASSOCIATE (SOFTWARE)	112,111-112,111	1	112,111	112,111
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	1	59,047	59,047
10074	COMPUTER OPERATIONS MANAGER	133,426-172,671	2	153,049	306,097
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	124,748-127,243	2	125,996	251,991
13622	COMPUTER SPECIALIST (OPERATIONS)	88,602-117,264	9	102,535	922,814
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	15	118,861	1,782,910
10050	COMPUTER SYSTEMS MANAGER	139,050-236,900	15	161,815	2,427,218
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,803-163,589	13	125,399	1,630,182
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	71,753- 71,753	1	71,753	71,753
95614	DEPUTY COMMISSIONER OF IT	205,000-205,000	1	205,000	205,000
95005	EXECUTIVE AGENCY COUNSEL	135,960-135,960	1	135,960	135,960
95712	IT AUTOMATION AND MONITORING ENGINEER	114,611-128,909	2	121,760	243,520
95714	IT INFRASTRUCTURE ENGINEER	123,537-123,537	1	123,537	123,537
95710	IT PROJECT SPECIALIST	107,495-128,750	5	117,969	589,845
95622	IT SECURITY SPECIALIST	160,000-160,000	1	160,000	160,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,683- 70,683	1	70,683	70,683
12158	PROCUREMENT ANALYST	91,311- 99,600	2	95,456	190,911
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
12626	STAFF ANALYST	57,590- 74,479	3	68,849	206,548
82984	TELECOMMUNICATION MANAGER	115,000-184,356	3	151,285	453,856
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	56,650-105,555	3	85,483	256,449
TOTAL FOR OBJECT 001			126		14,675,519
POSITION SCHEDULE FOR U/A 007			126		14,675,519
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			21		2,445,920
TOTAL FOR U/A 007			147		17,121,439

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 0701 FACILIITIES - ECTP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		95,204		100,000	4,796
		117 POSTAGE		2,000			2,000-
		169 MAINTENANCE SUPPLIES		2,205			2,205-
		SUBTOTAL FOR SUPPLYS&MATL		99,409		100,000	591
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		20,000			20,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000			20,000-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		209,253			209,253-
		400 CONTRACTUAL SERVICES-GENERAL		24,112			24,112-
		403 OFFICE SERVICES		479			479-
		414 RENTALS - LAND BLDGS & STRUCTS		9,549,344		6,495,596	3,053,748-
		SUBTOTAL FOR OTHR SER&CHR		9,783,188		6,495,596	3,287,592-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	978,155	1	1,463,312	485,157
		608 MAINT & REP GENERAL	1	5,187			1- 5,187-
		612 OFFICE EQUIPMENT MAINTENANCE	1	40,800			1- 40,800-
		624 CLEANING SERVICES	1	185,917			1- 185,917-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,210,059	1	1,463,312	3- 253,253
		SUBTOTAL FOR BUDGET CODE 0701	4	11,112,656	1	8,058,908	3- 3,053,748-
BUDGET CODE: 0704 ECTP - I/C FDNY							
30 PROPTY&EQUIP		314 OFFICE FURITURE		68,697			68,697-
		SUBTOTAL FOR PROPTY&EQUIP		68,697			68,697-
		SUBTOTAL FOR BUDGET CODE 0704		68,697			68,697-
BUDGET CODE: 0711 Public Safety IT Services							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,759			2,759-
		100 SUPPLIES + MATERIALS - GENERAL		45,529		30,000	15,529-
		199 DATA PROCESSING SUPPLIES		33,773		25,000	8,773-
		SUBTOTAL FOR SUPPLYS&MATL		82,061		55,000	27,061-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		125,570			125,570-
		302 TELECOMMUNICATIONS EQUIPMENT		11,789			11,789-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
			314 OFFICE FURITURE		148,457			148,457-
			315 OFFICE EQUIPMENT		34,748			34,748-
			332 PURCH DATA PROCESSING EQUIPT		454,109			454,109-
			SUBTOTAL FOR PROPTY&EQUIP		774,673			774,673-
40	OTHR SER&CHR 125001	40X	CONTRACTUAL SERVICES-GENERAL		7,000			7,000-
		400	CONTRACTUAL SERVICES-GENERAL		710,373		3,438,000	2,727,627
		402	TELEPHONE & OTHER COMMUNICATNS		18,376,047		11,523,636	6,852,411-
		417	ADVERTISING		316,320			316,320-
		427	DATA PROCESSING SERVICES		146			146-
		454	OVERNIGHT TRVL EXP-SPECIAL		318			318-
		499	OTHER EXPENSES - GENERAL		2,940,656			2,940,656-
			SUBTOTAL FOR OTHR SER&CHR		22,350,860		14,961,636	7,389,224-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	11,617,391	4	22,513,636	10,896,245
		608	MAINT & REP GENERAL		763,769	1	700,000	63,769-
		612	OFFICE EQUIPMENT MAINTENANCE		74,754			74,754-
		613	DATA PROCESSING EQUIPMENT	14	22,806,132	14	25,839,887	3,033,755
		615	PRINTING CONTRACTS	1	31,926			1-
		671	TRAINING PRGM CITY EMPLOYEES	1	22,206			1-
		684	PROF SERV COMPUTER SERVICES	8	1,653,331	8	1,500,000	153,331-
		686	PROF SERV OTHER	5	7,420,688	5	5,000,000	2,420,688-
			SUBTOTAL FOR CNTRCTL SVCS	33	44,390,197	32	55,553,523	11,163,326
			SUBTOTAL FOR BUDGET CODE 0711	33	67,597,791	32	70,570,159	2,972,368
			TOTAL FOR ECTP	37	78,779,144	33	78,629,067	150,077-
			TOTAL FOR 911 TECHNICAL OPERATIONS - OTP	37	78,779,144	33	78,629,067	150,077-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
911 TECHNICAL OPERATIONS - OTPS					
TOTALS FOR OPERATING BUDGET	219,012	78,779,144		78,629,067	150,077-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,779,144		78,629,067	150,077-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	78,710,447	78,629,067	81,380-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,697		68,697-
TOTAL	78,779,144	78,629,067	150,077-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9310 MOME Press Credentials								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	1,200,000	9	1,200,000
SUBTOTAL FOR F/T SALARIED					9	1,200,000	9	1,200,000
SUBTOTAL FOR BUDGET CODE 9310					9	1,200,000	9	1,200,000
TOTAL FOR					9	1,200,000	9	1,200,000
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP								
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,406,280	25	1,406,280		
SUBTOTAL FOR F/T SALARIED			25	1,406,280	25	1,406,280		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516		
SUBTOTAL FOR ADD GRS PAY				516		516		
SUBTOTAL FOR BUDGET CODE 9005			25	1,406,796	25	1,406,796		
BUDGET CODE: 9010 NYC TV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,469,055	32	2,559,744	1	90,689
SUBTOTAL FOR F/T SALARIED			31	2,469,055	32	2,559,744	1	90,689
03 UNSALARIED		031 UNSALARIED		3,094		3,094		
SUBTOTAL FOR UNSALARIED				3,094		3,094		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,681		6,681		
		043 SHIFT DIFFERENTIAL		8,280		8,280		
		045 HOLIDAY PAY		18,088		18,088		
		047 OVERTIME		85,000		85,000		
SUBTOTAL FOR ADD GRS PAY				118,049		118,049		
SUBTOTAL FOR BUDGET CODE 9010			31	2,590,198	32	2,680,887	1	90,689

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9015 NYC TV - T/A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,760	1	125,760		
		SUBTOTAL FOR F/T SALARIED	1	125,760	1	125,760		
		SUBTOTAL FOR BUDGET CODE 9015	1	125,760	1	125,760		
BUDGET CODE: 9110 Office of Nightlife								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	454,532	6	459,128		4,596
		SUBTOTAL FOR F/T SALARIED	6	454,532	6	459,128		4,596
		SUBTOTAL FOR BUDGET CODE 9110	6	454,532	6	459,128		4,596
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,623,852	24	1,634,328		10,476
		SUBTOTAL FOR F/T SALARIED	24	1,623,852	24	1,634,328		10,476
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,050		12,050		
		SUBTOTAL FOR ADD GRS PAY		12,050		12,050		
		SUBTOTAL FOR BUDGET CODE 9200	24	1,635,902	24	1,646,378		10,476
BUDGET CODE: 9300 MoME - Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	734,273	8	738,949		4,676
		SUBTOTAL FOR F/T SALARIED	8	734,273	8	738,949		4,676
		SUBTOTAL FOR BUDGET CODE 9300	8	734,273	8	738,949		4,676
BUDGET CODE: 9305 MoME - Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	400,691	4	400,691		
		SUBTOTAL FOR F/T SALARIED	4	400,691	4	400,691		
		SUBTOTAL FOR BUDGET CODE 9305	4	400,691	4	400,691		
BUDGET CODE: 9900 MOME - AI - Reserve								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	801,401	9	811,434		10,033
		SUBTOTAL FOR F/T SALARIED	9	801,401	9	811,434		10,033

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9900			9	801,401	9	811,434	10,033
TOTAL FOR NYC MEDIA GROUP			108	8,149,553	109	8,270,023	120,470
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE			108	8,149,553	118	9,470,023	1,320,470

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108	8,149,553	118	9,470,023	1,320,470
FINANCIAL PLAN SAVINGS	17-	433,606-	1-	79,000-	354,606
APPROPRIATION	91	7,715,947	117	9,391,023	1,675,076

FUNDING SUMMARY

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,782,700	7,457,776	1,675,076
OTHER CATEGORICAL	1,933,247	1,933,247	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	7,715,947	9,391,023	1,675,076
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
06827	Associate Commissioner (DOITT)	135,000-135,000	1	135,000	135,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	99,581-149,350	11	121,626	1,337,891
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	118,167-118,167	1	118,167	118,167
10026	ADMINISTRATIVE STAFF ANALYST	128,750-128,750	1	128,750	128,750
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	116,699-139,855	3	126,903	380,708
30087	AGENCY ATTORNEY	98,088- 98,088	1	98,088	98,088
30086	AGENCY ATTORNEY INTERNE	72,100- 72,100	1	72,100	72,100
60860	BUSINESS PROMOTION COORDINATOR	53,650- 79,746	8	61,538	492,302
56057	COMMUNITY ASSOCIATE	49,301- 63,794	10	53,885	538,851
56058	COMMUNITY COORDINATOR	64,454- 69,826	3	67,579	202,737
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	103,861-103,861	1	103,861	103,861
13632	COMPUTER SPECIALIST (SOFTWARE)	98,177- 98,177	1	98,177	98,177
10050	COMPUTER SYSTEMS MANAGER	129,228-129,228	1	129,228	129,228
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	111,713-111,713	1	111,713	111,713
60666	DIRECTOR OF TELEVISION	56,931- 63,947	2	60,439	120,878
95005	EXECUTIVE AGENCY COUNSEL	146,260-146,260	1	146,260	146,260
90313	FILM MANAGER	74,981- 74,981	1	74,981	74,981
91415	GRAPHIC ARTIST	52,433- 85,939	2	69,186	138,372
60621	PROGRAM PRODUCER	55,886- 83,079	6	71,424	428,546
90411	RADIO AND TELEVISION OPERATOR	49,299- 67,285	17	56,521	960,851
10252	SECRETARY	62,560- 62,560	1	62,560	62,560
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	77,952- 90,632	4	81,166	324,665
82984	TELECOMMUNICATION MANAGER	90,000-119,480	3	105,877	317,630
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	72,273- 72,273	1	72,273	72,273
TOTAL FOR OBJECT 001			82		6,594,589
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POSITION SCHEDULE FOR U/A 009			82		6,594,589
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			35		2,814,764
TOTAL FOR U/A 009			117		9,409,353
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV07 Coronavirus - OTPS CPB CARES (MOME)							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		578		578-
	SUBTOTAL FOR SUPPLYS&MATL				578		578-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		192,680		192,680-
		624	CLEANING SERVICES	1	6,742	1-	6,742-
	SUBTOTAL FOR CNTRCTL SVCS			1	199,422	1-	199,422-
	SUBTOTAL FOR BUDGET CODE CV07			1	200,000	1-	200,000-
BUDGET CODE: CV21 Coronavirus - ARP - MOME (F)							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,827,130	1,827,130
	SUBTOTAL FOR CNTRCTL SVCS					1,827,130	1,827,130
	SUBTOTAL FOR BUDGET CODE CV21					1,827,130	1,827,130
BUDGET CODE: 9310 MOME Press Credentials							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			120,000	120,000
	SUBTOTAL FOR SUPPLYS&MATL					120,000	120,000
	SUBTOTAL FOR BUDGET CODE 9310					120,000	120,000
TOTAL FOR				1	200,000	1,947,130	1,747,130
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP							
BUDGET CODE: 1015 GOV EDUCATIONAL ACCESS GRANT							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,638		4,638-
		302	TELECOMMUNICATIONS EQUIPMENT		101,930		101,930-
		332	PURCH DATA PROCESSING EQUIPT		86,257		86,257-
	SUBTOTAL FOR PROPTY&EQUIP				192,825		192,825-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,679		16,679-
	SUBTOTAL FOR OTHR SER&CHR				16,679		16,679-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,964,838			3,964,838-
		613 DATA PROCESSING EQUIPMENT	1	24,038		1-	24,038-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,988,876		1-	3,988,876-
		SUBTOTAL FOR BUDGET CODE 1015	1	4,198,380		1-	4,198,380-
BUDGET CODE: 1025 Gov Educational Access - Time Warner							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,037,122			6,037,122-
		SUBTOTAL FOR CNTRCTL SVCS		6,037,122			6,037,122-
		SUBTOTAL FOR BUDGET CODE 1025		6,037,122			6,037,122-
BUDGET CODE: 1035 Gov Educational Access - Cablevision							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,049,999			3,049,999-
		SUBTOTAL FOR CNTRCTL SVCS		3,049,999			3,049,999-
		SUBTOTAL FOR BUDGET CODE 1035		3,049,999			3,049,999-
BUDGET CODE: 1045 CPB Interconnection Grant							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		62,384			62,384-
		402 TELEPHONE & OTHER COMMUNICATNS				31,192	31,192
		SUBTOTAL FOR OTHR SER&CHR		62,384		31,192	31,192-
		SUBTOTAL FOR BUDGET CODE 1045		62,384		31,192	31,192-
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		942			942-
		199 DATA PROCESSING SUPPLIES		860			860-
		SUBTOTAL FOR SUPPLYS&MATL		1,802			1,802-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		288,844			288,844-
		412 RENTALS OF MISC.EQUIP		1,500			1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		81			81-
		SUBTOTAL FOR OTHR SER&CHR		290,425			290,425-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	183,724	1		183,724-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			602 TELECOMMUNICATIONS MAINT	1	1,952			1-	1,952-
			608 MAINT & REP GENERAL	1	8,748			1-	8,748-
			613 DATA PROCESSING EQUIPMENT		6,755				6,755-
			622 TEMPORARY SERVICES		229,526		348,130		118,604
			SUBTOTAL FOR CNTRCTL SVCS	3	430,705	1	348,130	2-	82,575-
70 FXD MIS CHGS			701 TAXES AND LICENSES		6,562		50,812		44,250
			SUBTOTAL FOR FXD MIS CHGS		6,562		50,812		44,250
			SUBTOTAL FOR BUDGET CODE 9005	3	729,494	1	398,942	2-	330,552-
BUDGET CODE: 9010 NYC TV									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100	SUPPLIES + MATERIALS - GENERAL		17,008		194,244		177,236
		101	PRINTING SUPPLIES		3,270		1,000		2,270-
		106	MOTOR VEHICLE FUEL		200		200		
		117	POSTAGE		3,000		2,000		1,000-
		169	MAINTENANCE SUPPLIES		2,500		2,500		
		199	DATA PROCESSING SUPPLIES		51,991		4,000		47,991-
			SUBTOTAL FOR SUPPLYS&MATL		82,969		208,944		125,975
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		3,028				3,028-
			332 PURCH DATA PROCESSING EQUIPT				6,000		6,000
			337 BOOKS-OTHER				2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		3,028		8,000		4,972
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		226,680		100,000		126,680-
			402 TELEPHONE & OTHER COMMUNICATNS		328,684		259,000		69,684-
			403 OFFICE SERVICES		957		3,000		2,043
			412 RENTALS OF MISC.EQUIP				3,000		3,000
			417 ADVERTISING		2,367		109,950		107,583
			451 NON OVERNIGHT TRVL EXP-GENERAL		700		1,000		300
			452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,612		6,000		2,388
			SUBTOTAL FOR OTHR SER&CHR		563,300		482,250		81,050-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	5	617,810	5	909,384		291,574
			602 TELECOMMUNICATIONS MAINT		2,680				2,680-
			608 MAINT & REP GENERAL		8,700	1	500	1	8,200-
			612 OFFICE EQUIPMENT MAINTENANCE	1	13,083	1	4,500		8,583-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			613 DATA PROCESSING EQUIPMENT		62,896	1	232,500	1	169,604
			615 PRINTING CONTRACTS			1	3,600	1	3,600
			622 TEMPORARY SERVICES		100,000		168,440		68,440
			624 CLEANING SERVICES		91	1	4,705	1	4,614
			671 TRAINING PRGM CITY EMPLOYEES			1	980	1	980
			682 PROF SERV LEGAL SERVICES	2	9,500			2-	9,500-
			686 PROF SERV OTHER	1	1,746	1	9,000		7,254
			SUBTOTAL FOR CNTRCTL SVCS	9	816,506	12	1,333,609	3	517,103
70 FXD MIS CHGS			732 MISCELLANEOUS AWARDS				3,000		3,000
			SUBTOTAL FOR FXD MIS CHGS				3,000		3,000
			SUBTOTAL FOR BUDGET CODE 9010	9	1,465,803	12	2,035,803	3	570,000
BUDGET CODE: 9110 Office of Nightlife									
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		36,772		110,000		73,228
			SUBTOTAL FOR OTHR SER&CHR		36,772		110,000		73,228
60 CNTRCTL SVCS			622 TEMPORARY SERVICES		73,228				73,228-
			SUBTOTAL FOR CNTRCTL SVCS		73,228				73,228-
			SUBTOTAL FOR BUDGET CODE 9110		110,000		110,000		
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		11,349		12,934		1,585
			117 POSTAGE		620		10,000		9,380
			SUBTOTAL FOR SUPPLYS&MATL		11,969		22,934		10,965
30 PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT		11,479				11,479-
			337 BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		16,479		5,000		11,479-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		4,537				4,537-
			402 TELEPHONE & OTHER COMMUNICATNS		9,088				9,088-
			414 RENTALS - LAND BLDGS & STRUCTS		351,578		351,578		
			417 ADVERTISING		17,861		35,000		17,139
			SUBTOTAL FOR OTHR SER&CHR		383,064		386,578		3,514
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			602 TELECOMMUNICATIONS MAINT		315	1	3,000	1	2,685
			612 OFFICE EQUIPMENT MAINTENANCE		7,586				7,586-
			613 DATA PROCESSING EQUIPMENT		4,699		9,600		4,901
			SUBTOTAL FOR CNTRCTL SVCS		15,600	1	12,600	1	3,000-
			SUBTOTAL FOR BUDGET CODE 9200		427,112	1	427,112	1	
BUDGET CODE: 9400 MOME -AI-Industry Development									
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		781001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL		599,274				599,274-
		400	CONTRACTUAL SERVICES-GENERAL		798,847		2,900,000		2,101,153
			SUBTOTAL FOR OTHR SER&CHR		1,398,121		2,900,000		1,501,879
60	CNTRCTL SVCS		622 TEMPORARY SERVICES				100,000		100,000
			SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000
			SUBTOTAL FOR BUDGET CODE 9400		1,398,121		3,000,000		1,601,879
BUDGET CODE: 9510 MOME -AI-Ind Prom - Mktng Campaigns									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		117,731		200,000		82,269
			412 RENTALS OF MISC.EQUIP		50,000		50,000		
			417 ADVERTISING		350,000				350,000-
			SUBTOTAL FOR OTHR SER&CHR		517,731		250,000		267,731-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	342,269	3	535,000		192,731
			622 TEMPORARY SERVICES				75,000		75,000
			SUBTOTAL FOR CNTRCTL SVCS	3	342,269	3	610,000		267,731
			SUBTOTAL FOR BUDGET CODE 9510	3	860,000	3	860,000		
BUDGET CODE: 9520 MOME -AI-Ind Prom - Min Credits									
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		459,223				459,223-
		260001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				1,725,000		1,725,000
		412	RENTALS OF MISC.EQUIP		15,000		15,000		
		417	ADVERTISING		675,000				675,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					1,149,223		1,740,000	590,777	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	540,777	2	1,050,000		509,223	
SUBTOTAL FOR CNTRCTL SVCS				2	540,777	2	1,050,000	509,223	
SUBTOTAL FOR BUDGET CODE 9520				2	1,690,000	2	2,790,000	1,100,000	
BUDGET CODE: 9600 MOME -AI-WF Dev & Education									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	260001	40X CONTRACTUAL SERVICES-GENERAL							
	781001	40X CONTRACTUAL SERVICES-GENERAL		400,000				400,000-	
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		1,250,000		2,125,000		875,000	
		499 OTHER EXPENSES - GENERAL		195,000		195,000			
SUBTOTAL FOR OTHR SER&CHR					1,845,000		2,320,000	475,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		220,000		220,000			
		622 TEMPORARY SERVICES		475,000				475,000-	
SUBTOTAL FOR CNTRCTL SVCS					695,000		220,000	475,000-	
SUBTOTAL FOR BUDGET CODE 9600					2,540,000		2,540,000		
BUDGET CODE: 9610 MOME -AI- WF Dev & Educ - Grants									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	255,000	1	1,500,000		1,245,000	
SUBTOTAL FOR CNTRCTL SVCS				1	255,000	1	1,500,000	1,245,000	
SUBTOTAL FOR BUDGET CODE 9610				1	255,000	1	1,500,000	1,245,000	
BUDGET CODE: 9620 MOME -AI- WF Dev & Educ - SBS									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		366,694				366,694-	
		400 CONTRACTUAL SERVICES-GENERAL		558,306		925,000		366,694	
SUBTOTAL FOR OTHR SER&CHR					925,000		925,000		
SUBTOTAL FOR BUDGET CODE 9620					925,000		925,000		
BUDGET CODE: 9700 MOME -AI- Comm Investment Program									

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	846001	40X	CONTRACTUAL SERVICES-GENERAL		4,944		4,944	
		400	CONTRACTUAL SERVICES-GENERAL		331,153		390,000	58,847
		412	RENTALS OF MISC.EQUIP		25,000		25,000	
SUBTOTAL FOR OTHR SER&CHR					361,097		419,944	58,847
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		108,847		50,000	58,847-
SUBTOTAL FOR CNTRCTL SVCS					108,847		50,000	58,847-
SUBTOTAL FOR BUDGET CODE 9700					469,944		469,944	
BUDGET CODE: 9800 MOME -AI- Admin								
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		110,000		110,000	
SUBTOTAL FOR CNTRCTL SVCS					110,000		110,000	
SUBTOTAL FOR BUDGET CODE 9800					110,000		110,000	
BUDGET CODE: 9810 MOME -AI- Admin - Production Support								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
		101	PRINTING SUPPLIES		280,174		295,000	14,826
SUBTOTAL FOR SUPPLYS&MATL					287,174		295,000	7,826
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,618		85,000	71,382
		337	BOOKS-OTHER		518			518-
SUBTOTAL FOR PROPTY&EQUIP					14,136		85,000	70,864
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		24,332			24,332-
		417	ADVERTISING		254,988		270,000	15,012
		427	DATA PROCESSING SERVICES		258			258-
SUBTOTAL FOR OTHR SER&CHR					279,578		270,000	9,578-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	116,568	1	350,000	233,432
		622	TEMPORARY SERVICES		302,544			302,544-
SUBTOTAL FOR CNTRCTL SVCS				1	419,112	1	350,000	69,112-
SUBTOTAL FOR BUDGET CODE 9810				1	1,000,000	1	1,000,000	
BUDGET CODE: 9900 MOME - AI - Reserve								
40 OTHR SER&CHR	846001	40X	CONTRACTUAL SERVICES-GENERAL		811		811	



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		499 OTHER EXPENSES - GENERAL		81,836		681,836		600,000
		SUBTOTAL FOR OTHR SER&CHR		82,647		682,647		600,000
		SUBTOTAL FOR BUDGET CODE 9900		82,647		682,647		600,000
TOTAL FOR NYC MEDIA GROUP			20	25,411,006	21	16,880,640	1	8,530,366-
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE			21	25,611,006	21	18,827,770		6,783,236-

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,835,946	25,611,006	10,755	18,827,770	6,783,236-
FINANCIAL PLAN SAVINGS		24,000			24,000-
APPROPRIATION		25,635,006		18,827,770	6,807,236-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,357,627		16,570,506	5,212,879
OTHER CATEGORICAL		14,277,379		430,134	13,847,245-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				1,827,130	1,827,130
INTRA-CITY SALES					
 TOTAL		 25,635,006		 18,827,770	 6,807,236-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 011 311 PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 1101 311 - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	356	17,851,455	356	17,925,190	73,735
SUBTOTAL FOR F/T SALARIED			356	17,851,455	356	17,925,190	73,735
03 UNSALARIED		031 UNSALARIED		260,311		261,998	1,687
SUBTOTAL FOR UNSALARIED				260,311		261,998	1,687
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,750		1,684	11,066-
		042 LONGEVITY DIFFERENTIAL		95,047		95,047	
		043 SHIFT DIFFERENTIAL		129,794		129,794	
		045 HOLIDAY PAY		109,237		121,899	12,662
		046 TERMINAL LEAVE		1,596			1,596-
		047 OVERTIME		239,116		239,116	
		061 SUPPER MONEY		107		107	
SUBTOTAL FOR ADD GRS PAY				587,647		587,647	
SUBTOTAL FOR BUDGET CODE 1101			356	18,699,413	356	18,774,835	75,422
BUDGET CODE: 1102 311 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,626,668	34	1,638,545	11,877
SUBTOTAL FOR F/T SALARIED			34	1,626,668	34	1,638,545	11,877
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,426			2,426-
		042 LONGEVITY DIFFERENTIAL		4,980			4,980-
SUBTOTAL FOR ADD GRS PAY				7,406			7,406-
SUBTOTAL FOR BUDGET CODE 1102			34	1,634,074	34	1,638,545	4,471
BUDGET CODE: 1104 311 - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	463,801	13	466,958	3,157
SUBTOTAL FOR F/T SALARIED			13	463,801	13	466,958	3,157
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,617			2,617-
SUBTOTAL FOR ADD GRS PAY				2,617			2,617-
SUBTOTAL FOR BUDGET CODE 1104			13	466,418	13	466,958	540

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 011 311 PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR 311/NYC.GOV OPERATIONS			403	20,799,905	403	20,880,338	80,433
TOTAL FOR 311 PS			403	20,799,905	403	20,880,338	80,433

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 011 311 PS

311 PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	403	20,799,905	403	20,880,338	80,433
FINANCIAL PLAN SAVINGS	18-	420,307-			420,307
APPROPRIATION	385	20,379,598	403	20,880,338	500,740

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,279,106		18,774,835	495,729
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,634,074		1,638,545	4,471
FEDERAL - OTHER					
INTRA-CITY SALES		466,418		466,958	540
 TOTAL		 20,379,598		 20,880,338	 500,740

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 011 311 PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	73,049-117,673	16	88,935	1,422,964
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	230,469-230,469	1	230,469	230,469
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	144,167-144,167	1	144,167	144,167
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	71,786- 94,636	3	79,977	239,930
30087	AGENCY ATTORNEY	95,569-120,965	2	108,267	216,534
10271	ASSOCIATE CALL CENTER REPRESENTATIVE-NON-SPVR	56,237- 90,566	59	65,968	3,892,122
12627	ASSOCIATE STAFF ANALYST	75,591- 82,411	2	79,001	158,002
60860	BUSINESS PROMOTION COORDINATOR	68,551- 68,551	1	68,551	68,551
10260	CALL CENTER REPRESENTATIVE	35,083- 44,142	242	39,457	9,548,500
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,083- 62,427	3	53,676	161,027
56057	COMMUNITY ASSOCIATE	44,083- 63,734	17	48,319	821,423
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 73,403	4	66,121	264,482
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 75,302	2	67,175	134,349
10050	COMPUTER SYSTEMS MANAGER	130,407-183,674	4	165,935	663,739
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	108,434-108,434	1	108,434	108,434
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,657- 89,771	6	72,131	432,785
12626	STAFF ANALYST	57,590- 57,590	2	57,590	115,180
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	53,741- 53,741	1	53,741	53,741
TOTAL FOR OBJECT 001			368		18,770,643
-----					
POSITION SCHEDULE FOR U/A 011			368		18,770,643
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			35		1,785,251
TOTAL FOR U/A 011			403		20,555,894
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 012 311 OTPS

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 1101 311 - CITY									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	10,000		10,000			
			100 SUPPLIES + MATERIALS - GENERAL	17,706		70,000		52,294	
			109 FUEL OIL	2,400				2,400-	
			110 FOOD & FORAGE SUPPLIES			19,000		19,000	
			117 POSTAGE	17,000		17,000			
			169 MAINTENANCE SUPPLIES	5,520				5,520-	
			199 DATA PROCESSING SUPPLIES	5,626		6,001		375	
			SUBTOTAL FOR SUPPLYS&MATL	58,252		122,001		63,749	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL	24,153		25,000		847	
			302 TELECOMMUNICATIONS EQUIPMENT			18,000		18,000	
			314 OFFICE FURITURE			8,000		8,000	
			319 SECURITY EQUIPMENT			5,000		5,000	
			332 PURCH DATA PROCESSING EQUIPT			1,700		1,700	
			337 BOOKS-OTHER	1,000		1,000			
			SUBTOTAL FOR PROPTY&EQUIP	25,153		58,700		33,547	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	1,470,944				1,470,944-	
			400 CONTRACTUAL SERVICES-GENERAL	68,419		2,418,097		2,349,678	
			402 TELEPHONE & OTHER COMMUNICATNS	3,387,937		2,665,653		722,284-	
			403 OFFICE SERVICES	2,071		500		1,571-	
		032001	41D RENTALS - LAND BLDGS & STRUCTS	274,412				274,412-	
		856001	41D RENTALS - LAND BLDGS & STRUCTS	6,226,107		7,911,180		1,685,073	
			417 ADVERTISING	4,000		4,000			
			451 NON OVERNIGHT TRVL EXP-GENERAL	4,000		4,000			
			454 OVERNIGHT TRVL EXP-SPECIAL	12,000		12,000			
			SUBTOTAL FOR OTHR SER&CHR	11,449,890		13,015,430		1,565,540	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	1,758,127	3	2,024,736		266,609
			602 TELECOMMUNICATIONS MAINT	1	175,344			1-	175,344-
			608 MAINT & REP GENERAL	3	296,848	3	176,000		120,848-
			612 OFFICE EQUIPMENT MAINTENANCE	1	22,843	1	48,000		25,157
			613 DATA PROCESSING EQUIPMENT	1	955,677	1	2,787,910		1,832,233
			615 PRINTING CONTRACTS			1	99,999	1	99,999
			619 SECURITY SERVICES	1	410,000	1	175,500		234,500-
			671 TRAINING PRGM CITY EMPLOYEES	1	2,015	1	6,000		3,985
			686 PROF SERV OTHER	1	9,776,100	1	7,831,592		1,944,508-
			SUBTOTAL FOR CNTRCTL SVCS	12	13,396,954	12	13,149,737		247,217-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1101			12	24,930,249	12	26,345,868	1,415,619
BUDGET CODE: 1104 311 - INTRA CITY							
60	CNTRCTL SVCS	686 PROF SERV OTHER		980,800		630,800	350,000-
SUBTOTAL FOR CNTRCTL SVCS				980,800		630,800	350,000-
SUBTOTAL FOR BUDGET CODE 1104				980,800		630,800	350,000-
TOTAL FOR 311/NYC.GOV OPERATIONS			12	25,911,049	12	26,976,668	1,065,619
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 0621 311 Architecture							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				55,000	55,000
SUBTOTAL FOR SUPPLYS&MATL						55,000	55,000
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES		26,423			26,423-
SUBTOTAL FOR OTHR SER&CHR				26,423			26,423-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	472,002	1		472,002-
		613 DATA PROCESSING EQUIPMENT	1	1,203,717	1	505,745	697,972-
		684 PROF SERV COMPUTER SERVICES	8	702,149			702,149-
SUBTOTAL FOR CNTRCTL SVCS			10	2,377,868	2	505,745	1,872,123-
SUBTOTAL FOR BUDGET CODE 0621			10	2,404,291	2	560,745	1,843,546-
BUDGET CODE: 0631 311 Telecomm Modernization							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,122		10,443,621	10,438,499
		613 DATA PROCESSING EQUIPMENT		4,000			4,000-
SUBTOTAL FOR CNTRCTL SVCS				9,122		10,443,621	10,434,499
SUBTOTAL FOR BUDGET CODE 0631				9,122		10,443,621	10,434,499
TOTAL FOR Application Development Manage			10	2,413,413	2	11,004,366	8,590,953



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR 311 OTPS			22	28,324,462	14	37,981,034	8-	9,656,572

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 012 311 OTPS

311 OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,981,463	28,324,462	7,921,180	37,981,034	9,656,572
FINANCIAL PLAN SAVINGS APPROPRIATION		28,324,462		37,981,034	9,656,572

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,343,662	37,350,234	10,006,572
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D. FEDERAL - OTHER			
INTRA-CITY SALES	980,800	630,800	350,000-
<b>TOTAL</b>	<b>28,324,462</b>	<b>37,981,034</b>	<b>9,656,572</b>

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 3801 NYC Cyber Command							
BUDGET CODE: 1300 NYC Cyber Command							
01 F/T SALARIED		001 FULL YEAR POSITIONS	182	14,735,651	223	24,688,881	41 9,953,230
		SUBTOTAL FOR F/T SALARIED	182	14,735,651	223	24,688,881	41 9,953,230
		SUBTOTAL FOR BUDGET CODE 1300	182	14,735,651	223	24,688,881	41 9,953,230
		TOTAL FOR NYC Cyber Command	182	14,735,651	223	24,688,881	41 9,953,230
		TOTAL FOR NEW YORK CITY CYBER COMMAND	182	14,735,651	223	24,688,881	41 9,953,230

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182	14,735,651	223	24,688,881	9,953,230
FINANCIAL PLAN SAVINGS					
APPROPRIATION	182	14,735,651	223	24,688,881	9,953,230

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,735,651	24,688,881	9,953,230
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 14,735,651	 24,688,881	 9,953,230

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	135,162-135,162	1	135,162	135,162
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	139,050-139,050	1	139,050	139,050
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,000-101,250	2	100,125	200,250
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,000- 85,000	1	85,000	85,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	9	123,118	1,108,064
56058	COMMUNITY COORDINATOR	56,000- 82,400	4	70,545	282,179
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	72,100- 72,100	1	72,100	72,100
13631	COMPUTER ASSOCIATE (SOFTWARE)	95,000- 95,000	1	95,000	95,000
10074	COMPUTER OPERATIONS MANAGER	92,700-180,250	6	152,388	914,325
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	154,500-154,500	1	154,500	154,500
13632	COMPUTER SPECIALIST (SOFTWARE)	123,600-123,600	1	123,600	123,600
10050	COMPUTER SYSTEMS MANAGER	150,000-232,358	11	185,164	2,036,804
13633	CYBER SECURITY ANALYST	75,000-100,000	20	83,405	1,668,100
95710	IT PROJECT SPECIALIST	80,000- 99,000	3	88,000	264,000
95622	IT SECURITY SPECIALIST	75,000-180,250	40	136,787	5,471,466
13368	LABOR RELATIONS ANALYST	75,000- 75,000	1	75,000	75,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	84,401- 84,401	1	84,401	84,401
	TOTAL FOR OBJECT 001		104		12,909,001
-----					
	POSITION SCHEDULE FOR U/A 013		104		12,909,001
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		119		14,770,876
	TOTAL FOR U/A 013		223		27,679,877
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV20 Coronavirus - OTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000-
	SUBTOTAL FOR BUDGET CODE CV20				1,000			1,000-
	TOTAL FOR				1,000			1,000-
RESPONSIBILITY CENTER: 3800 Cyber Security								
BUDGET CODE: 1357 FFY19 UASI - NYC3								
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,300,000			1,300,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,300,000			1,300,000-
	SUBTOTAL FOR BUDGET CODE 1357				1,300,000			1,300,000-
BUDGET CODE: 1367 20 UASI - IoT Lab Enhancement								
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		350,128	64,500		285,628-
			684 PROF SERV COMPUTER SERVICES		51,372			51,372-
	SUBTOTAL FOR CNTRCTL SVCS				401,500	64,500		337,000-
	SUBTOTAL FOR BUDGET CODE 1367				401,500	64,500		337,000-
BUDGET CODE: 1377 20 UASI - Education, Awareness & Training								
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,208	368,400		361,192
			684 PROF SERV COMPUTER SERVICES		51,372			51,372-
	SUBTOTAL FOR CNTRCTL SVCS				58,580	368,400		309,820
	SUBTOTAL FOR BUDGET CODE 1377				58,580	368,400		309,820
	TOTAL FOR Cyber Security				1,760,080	432,900		1,327,180-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 3801 NYC Cyber Command							
BUDGET CODE: 1300 NYC Cyber Command							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000-
			100 SUPPLIES + MATERIALS - GENERAL		38,095		38,095-
			101 PRINTING SUPPLIES		83		83-
			117 POSTAGE		8,000		8,000-
			199 DATA PROCESSING SUPPLIES		1,006,573	2,000,000	993,427
			SUBTOTAL FOR SUPPLYS&MATL		1,053,751	2,000,000	946,249
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		71,086	50,000	21,086-
			314 OFFICE FURITURE		67,867		67,867-
			332 PURCH DATA PROCESSING EQUIPT		82,872		82,872-
			337 BOOKS-OTHER		4,928		4,928-
			SUBTOTAL FOR PROPTY&EQUIP		226,753	50,000	176,753-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		683,514	300,000	383,514-
			402 TELEPHONE & OTHER COMMUNICATNS		208,228	100,000	108,228-
			403 OFFICE SERVICES		1,985		1,985-
		032001	41D RENTALS - LAND BLDGS & STRUCTS		600,133		600,133-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		1,788,808	2,515,336	726,528
			412 RENTALS OF MISC.EQUIP		389,903		389,903-
			417 ADVERTISING		451,658	76,000	375,658-
			427 DATA PROCESSING SERVICES		618,573	600,000	18,573-
			454 OVERNIGHT TRVL EXP-SPECIAL		268		268-
			499 OTHER EXPENSES - GENERAL		18,890,395	51,372,748	32,482,353
			SUBTOTAL FOR OTHR SER&CHR		23,633,465	54,964,084	31,330,619
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,607,521	1	1,607,521-
			612 OFFICE EQUIPMENT MAINTENANCE	1	12,767		12,767-
			613 DATA PROCESSING EQUIPMENT	3	43,919,700	3	27,652,000
			671 TRAINING PRGM CITY EMPLOYEES	1	175,856		175,856-
			682 PROF SERV LEGAL SERVICES	1	2,649,364	1	1,600,000
			684 PROF SERV COMPUTER SERVICES	15	3,071,608	15	3,000,000
			686 PROF SERV OTHER	14	21,787,904	14	10,000,000
			SUBTOTAL FOR CNTRCTL SVCS	36	73,224,720	34	42,252,000
			SUBTOTAL FOR BUDGET CODE 1300	36	98,138,689	34	99,266,084

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1314 Cyber Command - I/C								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES					533,117	533,117
	SUBTOTAL FOR SUPPLYS&MATL						533,117	533,117
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL					2,940,247	2,940,247
	SUBTOTAL FOR OTHR SER&CHR						2,940,247	2,940,247
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,473,364				3,473,364-
	SUBTOTAL FOR CNTRCTL SVCS			3,473,364				3,473,364-
	SUBTOTAL FOR BUDGET CODE 1314			3,473,364			3,473,364	
BUDGET CODE: 1347 FFY18 UASI CyberSec IMT Phase 2								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		483,887				483,887-
		684 PROF SERV COMPUTER SERVICES	1	100,000	1			100,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	583,887	1			583,887-
	SUBTOTAL FOR BUDGET CODE 1347		1	583,887	1			583,887-
TOTAL FOR NYC Cyber Command			37	102,195,940	35		102,739,448	2- 543,508
TOTAL FOR NEW YORK CITY CYBER COMMAND			37	103,957,020	35		103,172,348	2- 784,672-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,390,941	103,957,020	2,515,336	103,172,348	784,672-
FINANCIAL PLAN SAVINGS APPROPRIATION		103,957,020		103,172,348	784,672-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		98,139,689		99,266,084	1,126,395
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.				432,900	
FEDERAL - OTHER		2,343,967			1,911,067-
INTRA-CITY SALES		3,473,364		3,473,364	
 TOTAL		 103,957,020		 103,172,348	 784,672-

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,910	168,363,410	1,975	181,257,866	12,894,456
FINANCIAL PLAN SAVINGS	192-	7,868,055-	121-	6,264,773-	1,603,282
APPROPRIATION	1,718	160,495,355	1,854	174,993,093	14,497,738

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	150,618,506	164,652,494	14,033,988
OTHER CATEGORICAL	2,111,475	2,313,019	201,544
CAPITAL FUNDS - I.F.A.	1,784,887	2,024,887	240,000
STATE			
FEDERAL - C.D.	1,692,804	1,700,215	7,411
FEDERAL - OTHER			
INTRA-CITY SALES	4,287,683	4,302,478	14,795

TOTAL 160,495,355 174,993,093 14,497,738

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,166,078	982,314,680	17,723,534	536,582,997	445,731,683-
FINANCIAL PLAN SAVINGS		5,904,058-		4,695,384-	1,208,674
APPROPRIATION		976,410,622		531,887,613	444,523,009-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		430,943,670		392,868,973	38,074,697-
OTHER CATEGORICAL		15,201,879		717,423	14,484,456-
CAPITAL FUNDS - I.F.A.					
STATE		2,446,604		71,930	2,374,674-
FEDERAL - C.D.		42,869,908			42,869,908-
FEDERAL - OTHER		258,636,884		2,585,029	256,051,855-
INTRA-CITY SALES		226,311,677		135,644,258	90,667,419-

TOTAL 976,410,622 531,887,613 444,523,009-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,910	168,363,410	1,975	181,257,866	12,894,456
FINANCIAL PLAN SAVINGS	192-	7,868,055-	121-	6,264,773-	1,603,282
APPROPRIATION	1,718	160,495,355	1,854	174,993,093	14,497,738
OTPS					
TOTALS FOR OPERATING BUDGET		982,314,680		536,582,997	445,731,683-
FINANCIAL PLAN SAVINGS		5,904,058-		4,695,384-	1,208,674
APPROPRIATION		976,410,622		531,887,613	444,523,009-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,910	1,150,678,090	1,975	717,840,863	432,837,227-
FINANCIAL PLAN SAVINGS	192-	13,772,113-	121-	10,960,157-	2,811,956
APPROPRIATION	1,718	1,136,905,977	1,854	706,880,706	430,025,271-
FUNDING					
CITY		581,562,176		557,521,467	24,040,709-
OTHER CATEGORICAL		17,313,354		3,030,442	14,282,912-
CAPITAL FUNDS - I.F.A.		1,784,887		2,024,887	240,000
STATE		2,446,604		71,930	2,374,674-
FEDERAL - C.D.		44,562,712		1,700,215	42,862,497-
FEDERAL - OTHER		258,636,884		2,585,029	256,051,855-
INTRA-CITY SALES		230,599,360		139,946,736	90,652,624-
TOTAL FUNDING		1,136,905,977		706,880,706	430,025,271-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1102 N.E.H. GRANT - City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,569		3,569			
SUBTOTAL FOR F/T SALARIED				3,569		3,569			
SUBTOTAL FOR BUDGET CODE 1102				3,569		3,569			
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,597		4,597			
SUBTOTAL FOR F/T SALARIED				4,597		4,597			
03 UNSALARIED		031 UNSALARIED		27,586		2,583		25,003-	
SUBTOTAL FOR UNSALARIED				27,586		2,583		25,003-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,004				14,004-	
SUBTOTAL FOR FRINGE BENES				14,004				14,004-	
SUBTOTAL FOR BUDGET CODE 1206				46,187		7,180		39,007-	
BUDGET CODE: 1900 NHPRC Federal Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,229				49,229-	
SUBTOTAL FOR F/T SALARIED				49,229				49,229-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,790				29,790-	
SUBTOTAL FOR FRINGE BENES				29,790				29,790-	
SUBTOTAL FOR BUDGET CODE 1900				79,019				79,019-	
TOTAL FOR				128,775		10,749		118,026-	
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,948,496	16	2,215,597	1	267,101	
SUBTOTAL FOR F/T SALARIED				15	1,948,496	16	2,215,597	1	267,101

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT		
03 UNSALARIED		031 UNSALARIED		509			133,021		132,512
		SUBTOTAL FOR UNSALARIED		509			133,021		132,512
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600			1,600		
		042 LONGEVITY DIFFERENTIAL		1,585			1,585		
		SUBTOTAL FOR ADD GRS PAY		3,185			3,185		
		SUBTOTAL FOR BUDGET CODE 1000	15	1,952,190	16		2,351,803	1	399,613
BUDGET CODE: 1001 I/C DDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	222,576	10		223,024		448
		SUBTOTAL FOR F/T SALARIED	10	222,576	10		223,024		448
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,991			3,991		
		SUBTOTAL FOR ADD GRS PAY		3,991			3,991		
		SUBTOTAL FOR BUDGET CODE 1001	10	226,567	10		227,015		448
BUDGET CODE: 1400 M A R R FUND PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,317			8,317		
		SUBTOTAL FOR F/T SALARIED		8,317			8,317		
03 UNSALARIED		031 UNSALARIED		25,811			25,811		
		SUBTOTAL FOR UNSALARIED		25,811			25,811		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114		
		SUBTOTAL FOR ADD GRS PAY		114			114		
		SUBTOTAL FOR BUDGET CODE 1400		34,242			34,242		
		TOTAL FOR ADMINISTRATION	25	2,212,999	26		2,613,060	1	400,061

RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS

BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	456,779	14	577,400		120,621	
		SUBTOTAL FOR F/T SALARIED	14	456,779	14	577,400		120,621	
03 UNSALARIED		031 UNSALARIED		248,344		48,982		199,362-	
		SUBTOTAL FOR UNSALARIED		248,344		48,982		199,362-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26			
		042 LONGEVITY DIFFERENTIAL		11,637		11,637			
		SUBTOTAL FOR ADD GRS PAY		11,663		11,663			
		SUBTOTAL FOR BUDGET CODE 1600	14	716,786	14	638,045		78,741-	
		TOTAL FOR PLANNING + MANAGEMENT-RECORDS	14	716,786	14	638,045		78,741-	
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS									
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	137,388	5	137,889		501	
		SUBTOTAL FOR F/T SALARIED	5	137,388	5	137,889		501	
03 UNSALARIED		031 UNSALARIED		102,664		102,664			
		SUBTOTAL FOR UNSALARIED		102,664		102,664			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460			
		042 LONGEVITY DIFFERENTIAL		8,585		8,585			
		SUBTOTAL FOR ADD GRS PAY		9,045		9,045			
		SUBTOTAL FOR BUDGET CODE 1800	5	249,097	5	249,598		501	
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS	5	249,097	5	249,598		501	
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE									
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,306	2	139,767		2,461	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	137,306	2	139,767		2,461
03		UNSATARIED						
	031	UNSATARIED		30,017		30,017		
SUBTOTAL FOR UNSALARIED				30,017		30,017		
04		ADD GRS PAY						
	042	LONGEVITY DIFFERENTIAL		8,415		8,415		
SUBTOTAL FOR ADD GRS PAY				8,415		8,415		
SUBTOTAL FOR BUDGET CODE 2200			2	175,738	2	178,199		2,461
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			2	175,738	2	178,199		2,461
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
01		F/T SALARIED						
	001	FULL YEAR POSITIONS		62,210		31,251		30,959-
SUBTOTAL FOR F/T SALARIED				62,210		31,251		30,959-
05		AMT TO SCHED						
	051	SALARY ADJUSTMENTS		3,712		3,712		
SUBTOTAL FOR AMT TO SCHED				3,712		3,712		
06		FRINGE BENES						
	089	FRINGE BENEFITS-OTHER		33,696				33,696-
SUBTOTAL FOR FRINGE BENES				33,696				33,696-
SUBTOTAL FOR BUDGET CODE 1200				99,618		34,963		64,655-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF								
01		F/T SALARIED						
	001	FULL YEAR POSITIONS	26	1,300,545	26	1,303,648		3,103
SUBTOTAL FOR F/T SALARIED			26	1,300,545	26	1,303,648		3,103
04		ADD GRS PAY						
	041	ASSIGNMENT DIFFERENTIAL		1,618		1,618		
	042	LONGEVITY DIFFERENTIAL		29,010		29,010		
SUBTOTAL FOR ADD GRS PAY				30,628		30,628		
SUBTOTAL FOR BUDGET CODE 2800			26	1,331,173	26	1,334,276		3,103



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR PUBLIC INFO SERV-GENERAL REF			26	1,430,791	26	1,369,239	61,552-
TOTAL FOR PERSONAL SERVICES			72	4,914,186	73	5,058,890	1 144,704

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,914,186	73	5,058,890	144,704
FINANCIAL PLAN SAVINGS	17-	182,386-	12-	98,757-	83,629
APPROPRIATION	55	4,731,800	61	4,960,133	228,333

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,265,307		4,675,873	410,566
OTHER CATEGORICAL		19,699		19,699	
CAPITAL FUNDS - I.F.A.					
STATE		141,208		37,546	103,662-
FEDERAL - C.D.					
FEDERAL - OTHER		79,019			79,019-
INTRA-CITY SALES		226,567		227,015	448
<b>TOTAL</b>		<b>4,731,800</b>		<b>4,960,133</b>	<b>228,333</b>

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	69,826-117,878	4	81,839	327,356
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	100,052-126,381	3	115,478	346,433
30087	AGENCY ATTORNEY	117,541-117,541	1	117,541	117,541
05487	ASSISTANT COMMISSIONER (ADMINISTRATIVE SERVICES DORIS)	156,972-156,972	1	156,972	156,972
22427	ASSOCIATE PROJECT MANAGER	103,000-103,000	1	103,000	103,000
60217	ASSOCIATE PUBLIC RECORDS OFFICER	54,517- 73,722	8	65,452	523,619
12627	ASSOCIATE STAFF ANALYST	97,873- 97,873	1	97,873	97,873
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	124,376-124,376	1	124,376	124,376
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-123,013	2	108,629	217,257
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,242- 50,408	2	46,325	92,650
12991	COMMISSIONER	218,405-218,405	1	218,405	218,405
56057	COMMUNITY ASSOCIATE	44,083- 49,083	2	46,583	93,166
56058	COMMUNITY COORDINATOR	65,297- 86,360	4	80,161	320,643
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,346- 51,346	1	51,346	51,346
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951- 81,951	1	81,951	81,951
10050	COMPUTER SYSTEMS MANAGER	167,823-167,823	1	167,823	167,823
91212	MOTOR VEHICLE OPERATOR	50,320- 50,320	1	50,320	50,320
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,053- 67,567	4	61,376	245,504
60215	PUBLIC RECORDS AIDE	35,598- 44,224	6	39,640	237,837
60216	PUBLIC RECORDS OFFICER	50,706- 60,031	6	55,286	331,714
60910	RESEARCH ASSISTANT	52,242- 68,626	2	60,434	120,868
12626	STAFF ANALYST	57,930- 57,930	1	57,930	57,930
TOTAL FOR OBJECT 001			54		4,084,584
-----					
POSITION SCHEDULE FOR U/A 100			54		4,084,584
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		529,483
TOTAL FOR U/A 100			61		4,614,067
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,409			6,409-
		SUBTOTAL FOR OTHR SER&CHR		6,409			6,409-
		SUBTOTAL FOR BUDGET CODE 1206		6,409			6,409-
BUDGET CODE: 1901 NHPRC Federal Grant - OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,221			10,221-
		SUBTOTAL FOR CNTRCTL SVCS		10,221			10,221-
		SUBTOTAL FOR BUDGET CODE 1901		10,221			10,221-
		TOTAL FOR		16,630			16,630-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,323		3,323	
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		19,801		61,019	41,218
		106 MOTOR VEHICLE FUEL				2,000	2,000
		117 POSTAGE		7,000		7,000	
		199 DATA PROCESSING SUPPLIES				4,020	4,020
		SUBTOTAL FOR SUPPLYS&MATL		35,124		82,362	47,238
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				7,000	7,000
		315 OFFICE EQUIPMENT				1,900	1,900
		332 PURCH DATA PROCESSING EQUIPT		290,890		4,653,692	4,362,802
		337 BOOKS-OTHER		881			881-
		338 LIBRARY BOOKS		1,026			1,026-
		SUBTOTAL FOR PROPTY&EQUIP		292,797		4,662,592	4,369,795
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		29,799		25,497	4,302-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,650		1,650	
	025001	40X CONTRACTUAL SERVICES-GENERAL		128,290		7,712	120,578-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		5,539				5,539-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		2,240		2,240		
		400	CONTRACTUAL SERVICES-GENERAL		36,600		2,000		34,600-
		403	OFFICE SERVICES		3,103		3,000		103-
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		2,539,481		3,264,042		724,561
		412	RENTALS OF MISC.EQUIP		13,150		26,000		12,850
		414	RENTALS - LAND BLDGS & STRUCTS		2,146,518		3,694,745		1,548,227
			SUBTOTAL FOR OTHR SER&CHR		4,906,870		7,027,386		2,120,516
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,125,972	1	132,893		993,079-
		612	OFFICE EQUIPMENT MAINTENANCE	1	20,944	1	17,900		3,044-
		613	DATA PROCESSING EQUIPMENT	1	38,039			1-	38,039-
		615	PRINTING CONTRACTS	1	1,000			1-	1,000-
		622	TEMPORARY SERVICES			1	8,000	1	8,000
		671	TRAINING PRGM CITY EMPLOYEES	1	298			1-	298-
			SUBTOTAL FOR CNTRCTL SVCS	5	1,186,253	3	158,793	2-	1,027,460-
			SUBTOTAL FOR BUDGET CODE 1000	5	6,421,044	3	11,931,133	2-	5,510,089
BUDGET CODE: 1401 MARRF Fund Projects									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,633				9,633-
			SUBTOTAL FOR SUPPLYS&MATL		9,633				9,633-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		64,270				64,270-
			SUBTOTAL FOR CNTRCTL SVCS		64,270				64,270-
			SUBTOTAL FOR BUDGET CODE 1401		73,903				73,903-
			TOTAL FOR ADMINISTRATION	5	6,494,947	3	11,931,133	2-	5,436,186
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF									
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,686				1,686-
			SUBTOTAL FOR SUPPLYS&MATL		1,686				1,686-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,185				15,185-	
		SUBTOTAL FOR CNTRCTL SVCS		15,185				15,185-	
		SUBTOTAL FOR BUDGET CODE 1100		16,871				16,871-	
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,563				10,563-	
		SUBTOTAL FOR OTHR SER&CHR		10,563				10,563-	
		SUBTOTAL FOR BUDGET CODE 1200		10,563				10,563-	
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32				32-	
		SUBTOTAL FOR PROPTY&EQUIP		32				32-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,872				7,872-	
		SUBTOTAL FOR CNTRCTL SVCS		7,872				7,872-	
		SUBTOTAL FOR BUDGET CODE 1211		7,904				7,904-	
BUDGET CODE: 1212 NY STATE CONSERVATION GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,769				21,769-	
		SUBTOTAL FOR SUPPLYS&MATL		21,769				21,769-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,090				13,090-	
		SUBTOTAL FOR CNTRCTL SVCS		13,090				13,090-	
		SUBTOTAL FOR BUDGET CODE 1212		34,859				34,859-	
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF		70,197				70,197-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	6,581,774	3	11,931,133	2-	5,349,359	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,715,322	6,581,774	3,309,464	11,931,133	5,349,359
FINANCIAL PLAN SAVINGS		818-			818
APPROPRIATION		6,580,956		11,931,133	5,350,177

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,420,226		11,931,133	5,510,907
OTHER CATEGORICAL		73,903			73,903-
CAPITAL FUNDS - I.F.A.					
STATE		59,735			59,735-
FEDERAL - C.D.					
FEDERAL - OTHER		27,092			27,092-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,580,956</b>		<b>11,931,133</b>	<b>5,350,177</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,914,186	73	5,058,890	144,704
FINANCIAL PLAN SAVINGS	17-	182,386-	12-	98,757-	83,629
APPROPRIATION	55	4,731,800	61	4,960,133	228,333

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,265,307		4,675,873	410,566
OTHER CATEGORICAL		19,699		19,699	
CAPITAL FUNDS - I.F.A.					
STATE		141,208		37,546	103,662-
FEDERAL - C.D.					
FEDERAL - OTHER		79,019			79,019-
INTRA-CITY SALES		226,567		227,015	448
TOTAL		4,731,800		4,960,133	228,333

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,715,322	6,581,774	3,309,464	11,931,133	5,349,359
FINANCIAL PLAN SAVINGS		818-			818
APPROPRIATION		6,580,956		11,931,133	5,350,177

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,420,226		11,931,133	5,510,907
OTHER CATEGORICAL		73,903			73,903-
CAPITAL FUNDS - I.F.A.					
STATE		59,735			59,735-
FEDERAL - C.D.					
FEDERAL - OTHER		27,092			27,092-
INTRA-CITY SALES					

TOTAL 6,580,956 11,931,133 5,350,177

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	72	4,914,186	73	5,058,890	144,704
FINANCIAL PLAN SAVINGS	17-	182,386-	12-	98,757-	83,629
APPROPRIATION	55	4,731,800	61	4,960,133	228,333
OTPS					
TOTALS FOR OPERATING BUDGET		6,581,774		11,931,133	5,349,359
FINANCIAL PLAN SAVINGS		818-			818
APPROPRIATION		6,580,956		11,931,133	5,350,177
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	11,495,960	73	16,990,023	5,494,063
FINANCIAL PLAN SAVINGS	17-	183,204-	12-	98,757-	84,447
APPROPRIATION	55	11,312,756	61	16,891,266	5,578,510
FUNDING					
CITY		10,685,533		16,607,006	5,921,473
OTHER CATEGORICAL		93,602		19,699	73,903-
CAPITAL FUNDS - I.F.A.					
STATE		200,943		37,546	163,397-
FEDERAL - C.D.					
FEDERAL - OTHER		106,111			106,111-
INTRA-CITY SALES		226,567		227,015	448
TOTAL FUNDING		11,312,756		16,891,266	5,578,510

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1028 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	480,939	10	482,171	1,232
		SUBTOTAL FOR F/T SALARIED	10	480,939	10	482,171	1,232
		SUBTOTAL FOR BUDGET CODE 1028	10	480,939	10	482,171	1,232
BUDGET CODE: 1402 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	568,290	6	574,602	6,312
		SUBTOTAL FOR F/T SALARIED	6	568,290	6	574,602	6,312
		SUBTOTAL FOR BUDGET CODE 1402	6	568,290	6	574,602	6,312
BUDGET CODE: 1403 Communications & Marketing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	543,575	7	551,044	7,469
		SUBTOTAL FOR F/T SALARIED	7	543,575	7	551,044	7,469
03 UNSALARIED		031 UNSALARIED		661		661	
		SUBTOTAL FOR UNSALARIED		661		661	
		SUBTOTAL FOR BUDGET CODE 1403	7	544,236	7	551,705	7,469
		TOTAL FOR	23	1,593,465	23	1,608,478	15,013
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	588,234	3	599,411	11,177
		SUBTOTAL FOR F/T SALARIED	3	588,234	3	599,411	11,177
		SUBTOTAL FOR BUDGET CODE 1001	3	588,234	3	599,411	11,177
		TOTAL FOR OFFICE OF COMMISSIONER	3	588,234	3	599,411	11,177

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL								
BUDGET CODE: 1201 General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,684,394	61	4,703,211		18,817
SUBTOTAL FOR F/T SALARIED			61	4,684,394	61	4,703,211		18,817
04 ADD GRS PAY		047 OVERTIME		27,500		27,500		
SUBTOTAL FOR ADD GRS PAY				27,500		27,500		
SUBTOTAL FOR BUDGET CODE 1201			61	4,711,894	61	4,730,711		18,817
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			61	4,711,894	61	4,730,711		18,817
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES								
BUDGET CODE: 1801 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,415,634	35	3,439,129		23,495
SUBTOTAL FOR F/T SALARIED			35	3,415,634	35	3,439,129		23,495
SUBTOTAL FOR BUDGET CODE 1801			35	3,415,634	35	3,439,129		23,495
TOTAL FOR COMPUTER SERVICES			35	3,415,634	35	3,439,129		23,495
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES								
BUDGET CODE: 1401 Consumer Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,290,167	23	1,292,677		2,510
SUBTOTAL FOR F/T SALARIED			23	1,290,167	23	1,292,677		2,510
SUBTOTAL FOR BUDGET CODE 1401			23	1,290,167	23	1,292,677		2,510
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES			23	1,290,167	23	1,292,677		2,510

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	405,818	8	408,937	3,119
		SUBTOTAL FOR F/T SALARIED	8	405,818	8	408,937	3,119
		SUBTOTAL FOR BUDGET CODE 1026	8	405,818	8	408,937	3,119
		TOTAL FOR PERSONNEL	8	405,818	8	408,937	3,119
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,201,770	16	1,207,075	5,305
		SUBTOTAL FOR F/T SALARIED	16	1,201,770	16	1,207,075	5,305
		SUBTOTAL FOR BUDGET CODE 1027	16	1,201,770	16	1,207,075	5,305
		TOTAL FOR BUDGET AND ADMINISTRATION	16	1,201,770	16	1,207,075	5,305
		TOTAL FOR ADMINISTRATION	169	13,206,982	169	13,286,418	79,436

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	169	13,206,982	169	13,286,418	79,436
FINANCIAL PLAN SAVINGS	32-	670,259-	39	2,186,656	2,856,915
APPROPRIATION	137	12,536,723	208	15,473,074	2,936,351

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,536,723	15,473,074	2,936,351
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	12,536,723	15,473,074	2,936,351
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,482- 73,482	1	73,482	73,482
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	101,068-101,068	1	101,068	101,068
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	65,591- 65,591	1	65,591	65,591
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	108,685-108,685	1	108,685	108,685
10026	ADMINISTRATIVE STAFF ANALYST	105,000-210,632	6	141,914	851,486
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,558- 92,558	1	92,558	92,558
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	69,148- 69,148	1	69,148	69,148
30087	AGENCY ATTORNEY	72,712-109,807	23	85,459	1,965,559
13207	ASSISTANT TO THE COMMISSIONER	90,000- 90,000	1	90,000	90,000
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	1	75,591	75,591
60860	BUSINESS PROMOTION COORDINATOR	86,126- 92,700	2	89,413	178,826
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	112,795-120,000	6	117,100	702,599
21744	CITY RESEARCH SCIENTIST	89,623- 89,623	1	89,623	89,623
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 61,083	10	47,318	473,175
12991	COMMISSIONER	227,786-227,786	1	227,786	227,786
56056	COMMUNITY ASSISTANT	41,472- 41,472	1	41,472	41,472
56057	COMMUNITY ASSOCIATE	38,333- 63,794	23	48,948	1,125,806
56058	COMMUNITY COORDINATOR	54,100- 83,981	19	67,721	1,286,695
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	51,233- 64,694	3	59,822	179,466
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,738- 82,738	1	82,738	82,738
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	76,587- 76,587	1	76,587	76,587
13632	COMPUTER SPECIALIST (SOFTWARE)	95,764-127,071	6	112,891	677,343
10050	COMPUTER SYSTEMS MANAGER	101,559-180,140	7	134,058	938,403
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	63,395- 97,850	3	86,234	258,701
30164	CONSUMER ADVOCATE	91,539- 91,539	1	91,539	91,539
30124	COUNSEL (DEPARTMENT OF CONSUMER AFFAIRS)	193,743-193,743	1	193,743	193,743
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 62,215	4	51,176	204,705
60880	DIRECTOR OF BUREAU OF CONSUMER SERVICES	90,000- 90,000	1	90,000	90,000
60873	DIRECTOR OF CONSUMER INFORMATION	75,000- 75,000	1	75,000	75,000
40910	ECONOMIST	45,427- 45,427	1	45,427	45,427
95005	EXECUTIVE AGENCY COUNSEL	128,871-167,007	6	137,982	827,890
35267	GENERAL INSPECTOR	64,288-100,508	2	82,398	164,796
91415	GRAPHIC ARTIST	56,650- 73,921	2	65,286	130,571
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,155- 86,035	5	71,576	357,882
60910	RESEARCH ASSISTANT	52,242- 53,681	6	52,482	314,891
12876	SECRETARY TO THE COMMISSIONER	73,934- 73,934	1	73,934	73,934
TOTAL FOR OBJECT 001			153		12,497,010

EXECUTIVE BUDGET - FY22  
POSITION SCHEDULE  
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
UNIT OF APPROPRIATION: 001 ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	153	12,497,010
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	55	4,492,389
TOTAL FOR U/A 001	208	16,989,399

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2203 Settlements & Hearing Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,129		6,879		750
SUBTOTAL FOR F/T SALARIED				6,129		6,879		750
SUBTOTAL FOR BUDGET CODE 2203				6,129		6,879		750
BUDGET CODE: 2300 Small Business First								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	647,733	13	647,810		77
SUBTOTAL FOR F/T SALARIED				13	647,733	13	647,810	77
SUBTOTAL FOR BUDGET CODE 2300				13	647,733	13	647,810	77
BUDGET CODE: 2700 Transit Benefits Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,333		5,333		
SUBTOTAL FOR F/T SALARIED					5,333		5,333	
SUBTOTAL FOR BUDGET CODE 2700					5,333		5,333	
BUDGET CODE: 2702 Office of Labor Policy and Standards								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,416,289	40	3,129,586		713,297
SUBTOTAL FOR F/T SALARIED				40	2,416,289	40	3,129,586	713,297
SUBTOTAL FOR BUDGET CODE 2702				40	2,416,289	40	3,129,586	713,297
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,369,614	17	1,379,163		9,549
SUBTOTAL FOR F/T SALARIED				17	1,369,614	17	1,379,163	9,549
SUBTOTAL FOR BUDGET CODE 2900				17	1,369,614	17	1,379,163	9,549
BUDGET CODE: 2904 Citi Community Development Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,875		9,875		
SUBTOTAL FOR F/T SALARIED					9,875		9,875	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2904				9,875		9,875			
BUDGET CODE: 3100 Youth Tobacco Enforcment Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,191,461	22	1,191,461			
SUBTOTAL FOR F/T SALARIED			22	1,191,461	22	1,191,461			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		043 SHIFT DIFFERENTIAL		1,192		1,192			
		047 OVERTIME		13,846		13,846			
SUBTOTAL FOR ADD GRS PAY				25,038		25,038			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		507,051		507,051			
SUBTOTAL FOR FRINGE BENES				507,051		507,051			
SUBTOTAL FOR BUDGET CODE 3100			22	1,723,550	22	1,723,550			
TOTAL FOR			92	6,178,523	92	6,902,196		723,673	
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE									
BUDGET CODE: 2022 Licensing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,599,452	50	2,601,027		1,575	
SUBTOTAL FOR F/T SALARIED			50	2,599,452	50	2,601,027		1,575	
04 ADD GRS PAY		047 OVERTIME		44,500		44,500			
SUBTOTAL FOR ADD GRS PAY				44,500		44,500			
SUBTOTAL FOR BUDGET CODE 2022			50	2,643,952	50	2,645,527		1,575	
BUDGET CODE: 2201 Legal & Regulatory Compliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3		3			
SUBTOTAL FOR F/T SALARIED				3		3			
SUBTOTAL FOR BUDGET CODE 2201				3		3			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7100 Health - Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,467,310	29	1,471,014	3,704
		SUBTOTAL FOR F/T SALARIED	29	1,467,310	29	1,471,014	3,704
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		28,358		28,358	
		045 HOLIDAY PAY		5,500		5,500	
		047 OVERTIME		28,303		28,303	
		SUBTOTAL FOR ADD GRS PAY		63,161		63,161	
		SUBTOTAL FOR BUDGET CODE 7100	29	1,530,471	29	1,534,175	3,704
		TOTAL FOR LICENSE ISSUANCE	79	4,174,426	79	4,179,705	5,279
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	3,974,607	68	3,982,070	7,463
		SUBTOTAL FOR F/T SALARIED	68	3,974,607	68	3,982,070	7,463
		SUBTOTAL FOR BUDGET CODE 2500	68	3,974,607	68	3,982,070	7,463
BUDGET CODE: 2603 Gasoline Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,348	1	71,348	
		SUBTOTAL FOR F/T SALARIED	1	71,348	1	71,348	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362		16,362	
		SUBTOTAL FOR FRINGE BENES		16,362		16,362	
		SUBTOTAL FOR BUDGET CODE 2603	1	87,710	1	87,710	
		TOTAL FOR FINANCE+MANAGEMENT	69	4,062,317	69	4,069,780	7,463
		TOTAL FOR LICENSING/ENFORCEMENT	240	14,415,266	240	15,151,681	736,415

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	240	14,415,266	240	15,151,681	736,415
FINANCIAL PLAN SAVINGS					
APPROPRIATION	240	14,415,266	240	15,151,681	736,415

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,175,972	11,909,176	733,204
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,729,308	1,729,308	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,509,986	1,513,197	3,211
TOTAL	14,415,266	15,151,681	736,415

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926- 58,926	1	58,926	58,926
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	139,502-139,502	1	139,502	139,502
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	96,716- 96,716	1	96,716	96,716
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	86,534- 86,534	1	86,534	86,534
10026	ADMINISTRATIVE STAFF ANALYST	103,000-133,900	2	118,450	236,900
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	86,199- 86,199	1	86,199	86,199
30087	AGENCY ATTORNEY	71,757- 84,307	4	75,762	303,046
13290	ASSISTANT TO THE COMMISSIONER (DEPT OF CONSUMER AFFAIRS)	96,452- 96,452	1	96,452	96,452
33996	ASSOCIATE INSPECTOR (CONSUMERS)	69,427- 93,584	18	78,454	1,412,176
40526	BOOKKEEPER	45,118- 45,118	1	45,118	45,118
60860	BUSINESS PROMOTION COORDINATOR	74,160- 93,407	2	83,784	167,567
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	104,640-104,640	1	104,640	104,640
21744	CITY RESEARCH SCIENTIST	75,504-122,290	4	96,906	387,624
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 62,215	41	46,490	1,906,088
56056	COMMUNITY ASSISTANT	41,559- 41,978	2	41,769	83,537
56057	COMMUNITY ASSOCIATE	41,200- 62,215	41	49,027	2,010,114
56058	COMMUNITY COORDINATOR	62,215- 80,546	17	71,869	1,221,779
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,671	2	76,629	153,258
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,907- 85,967	6	55,059	330,354
12935	DEPUTY COMMISSIONER	204,945-204,945	1	204,945	204,945
95005	EXECUTIVE AGENCY COUNSEL	123,600-162,499	4	141,050	564,199
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	128,909-128,909	1	128,909	128,909
33995	INSPECTOR (CONSUMER AFFAIRS)	42,507- 67,725	41	54,432	2,231,724
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,192- 63,615	3	60,630	181,891
60215	PUBLIC RECORDS AIDE	44,083- 44,083	1	44,083	44,083
60910	RESEARCH ASSISTANT	52,242- 60,695	6	56,186	337,117
10252	SECRETARY	42,242- 45,624	2	43,933	87,866
12626	STAFF ANALYST	60,967- 60,967	1	60,967	60,967
TOTAL FOR OBJECT 001			207		12,768,231
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POSITION SCHEDULE FOR U/A 002			207		12,768,231
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			33		2,035,515
TOTAL FOR U/A 002			240		14,803,746
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1028 General Services							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		819		819-
	SUBTOTAL FOR SUPPLYS&MATL				819		819-
	SUBTOTAL FOR BUDGET CODE 1028				819		819-
BUDGET CODE: 1402 External Affairs							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500		500-
		101	PRINTING SUPPLIES		500		500-
		110	FOOD & FORAGE SUPPLIES		2,500		2,500-
	SUBTOTAL FOR SUPPLYS&MATL				3,500		3,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,000		7,000-
	SUBTOTAL FOR OTHR SER&CHR				7,000		7,000-
	SUBTOTAL FOR BUDGET CODE 1402				10,500		10,500-
BUDGET CODE: 1403 Communications & Marketing							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000		3,000-
		117	POSTAGE		42,000		42,000-
	SUBTOTAL FOR SUPPLYS&MATL				45,000		45,000-
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,500		1,500-
	SUBTOTAL FOR PROPTY&EQUIP				1,500		1,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		75,000		75,000-
		415	PRINTING CONTRACTS		126,031		126,031-
		417	ADVERTISING		444,947		444,947-
	SUBTOTAL FOR OTHR SER&CHR				645,978		645,978-
	SUBTOTAL FOR BUDGET CODE 1403				692,478		692,478-
BUDGET CODE: 2702 Office of Labor Policy and Standards							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000	16,400	15,400
		101	PRINTING SUPPLIES		100		100-
		106	MOTOR VEHICLE FUEL			6,000	6,000

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	117 POSTAGE		900				900-
	199 DATA PROCESSING SUPPLIES		4,200				4,200-
	SUBTOTAL FOR SUPPLYS&MATL		6,200		22,400		16,200
30 PROPTY&EQUIP	337 BOOKS-OTHER		8,000				8,000-
	SUBTOTAL FOR PROPTY&EQUIP		8,000				8,000-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		40,800		388,300		347,500
	415 PRINTING CONTRACTS				20,000		20,000
	SUBTOTAL FOR OTHR SER&CHR		40,800		408,300		367,500
	SUBTOTAL FOR BUDGET CODE 2702		55,000		430,700		375,700
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,032		340,300		339,268
	199 DATA PROCESSING SUPPLIES		1,455				1,455-
	SUBTOTAL FOR SUPPLYS&MATL		2,487		340,300		337,813
30 PROPTY&EQUIP	314 OFFICE FURITURE		1,168				1,168-
	332 PURCH DATA PROCESSING EQUIPT		900				900-
	337 BOOKS-OTHER		5,560				5,560-
	SUBTOTAL FOR PROPTY&EQUIP		7,628				7,628-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		49,668		5,370,493		5,320,825
	415 PRINTING CONTRACTS		100		25,000		24,900
	417 ADVERTISING				780,000		780,000
	SUBTOTAL FOR OTHR SER&CHR		49,768		6,175,493		6,125,725
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,303,155		1,662,000		5,641,155-
	622 TEMPORARY SERVICES	1		1	20,000		20,000
	SUBTOTAL FOR CNTRCTL SVCS	1	7,303,155	1	1,682,000		5,621,155-
	SUBTOTAL FOR BUDGET CODE 2900	1	7,363,038	1	8,197,793		834,755
BUDGET CODE: 2902 I/C MOU with HPD for FEC							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		195,148				195,148-
	SUBTOTAL FOR CNTRCTL SVCS		195,148				195,148-
	SUBTOTAL FOR BUDGET CODE 2902		195,148				195,148-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 3100 Youth Tobacco Enforcment Program								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000		27,674	23,674
		101	PRINTING SUPPLIES		15,000			15,000-
	SUBTOTAL FOR SUPPLYS&MATL				19,000		27,674	8,674
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		155,418		146,744	8,674-
	SUBTOTAL FOR OTHR SER&CHR				155,418		146,744	8,674-
	SUBTOTAL FOR BUDGET CODE 3100				174,418		174,418	
TOTAL FOR				1	8,491,401	1	8,802,911	311,510
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 1001 Executive Staff								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		55			55-
	SUBTOTAL FOR OTHR SER&CHR				55			55-
	SUBTOTAL FOR BUDGET CODE 1001				55			55-
TOTAL FOR OFFICE OF COMMISSIONER					55			55-
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL								
BUDGET CODE: 1201 General Counsel								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,007			1,007-
	SUBTOTAL FOR SUPPLYS&MATL				1,007			1,007-
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,642			3,642-
	SUBTOTAL FOR PROPTY&EQUIP				3,642			3,642-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		43,802			43,802-
	SUBTOTAL FOR OTHR SER&CHR				43,802			43,802-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1201				48,451			48,451-
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL				48,451			48,451-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 1801 Information Technology							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,125	1,125-
			199	DATA PROCESSING SUPPLIES		148,996	148,996-
SUBTOTAL FOR SUPPLYS&MATL				150,121			150,121-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		239,799	239,799-
SUBTOTAL FOR OTHR SER&CHR				239,799			239,799-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,140,322	1,140,322-
			671	TRAINING PRGM CITY EMPLOYEES		6,500	6,500-
SUBTOTAL FOR CNTRCTL SVCS				1,146,822			1,146,822-
SUBTOTAL FOR BUDGET CODE 1801				1,536,742			1,536,742-
BUDGET CODE: 2803 Information Technology							
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		251,037	251,037
			858001	42G DATA PROCESSING SERVICES		49,253	49,253
SUBTOTAL FOR OTHR SER&CHR				49,253		300,290	251,037
SUBTOTAL FOR BUDGET CODE 2803				49,253		300,290	251,037
TOTAL FOR COMPUTER SERVICES				1,585,995		300,290	1,285,705-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 2022 Licensing							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		654	654-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		101 PRINTING SUPPLIES		6,446				6,446-	
		110 FOOD & FORAGE SUPPLIES		300				300-	
		SUBTOTAL FOR SUPPLYS&MATL		7,400				7,400-	
40 OTHR SER&CHR		415 PRINTING CONTRACTS		12,440				12,440-	
		SUBTOTAL FOR OTHR SER&CHR		12,440				12,440-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000				2,000-	
		615 PRINTING CONTRACTS	1	4,200			1-	4,200-	
		SUBTOTAL FOR CNTRCTL SVCS	1	6,200			1-	6,200-	
		SUBTOTAL FOR BUDGET CODE 2022	1	26,040			1-	26,040-	
BUDGET CODE: 7100 Health - Licensing									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,950		81,981		79,031	
		110 FOOD & FORAGE SUPPLIES		300				300-	
		117 POSTAGE				143,750		143,750	
		SUBTOTAL FOR SUPPLYS&MATL		3,250		225,731		222,481	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				19,290		19,290	
		319 SECURITY EQUIPMENT		200,000				200,000-	
		SUBTOTAL FOR PROPTY&EQUIP		200,000		19,290		180,710-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		76,898		121,246		44,348	
		412 RENTALS OF MISC.EQUIP		149,249		42,000		107,249-	
		415 PRINTING CONTRACTS		362				362-	
		427 DATA PROCESSING SERVICES				1,720		1,720	
		SUBTOTAL FOR OTHR SER&CHR		226,509		164,966		61,543-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500				2,500-	
		615 PRINTING CONTRACTS		5,000				5,000-	
		619 SECURITY SERVICES			1	27,272	1	27,272	
		SUBTOTAL FOR CNTRCTL SVCS		7,500	1	27,272	1	19,772	
		SUBTOTAL FOR BUDGET CODE 7100		437,259	1	437,259	1		
TOTAL FOR LICENSE ISSUANCE			1	463,299	1	437,259		26,040-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000		4,000-
			SUBTOTAL FOR SUPPLYS&MATL		4,000		4,000-
			SUBTOTAL FOR BUDGET CODE 2500		4,000		4,000-
BUDGET CODE: 2603 Gasoline Enforcement							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,270	17,270	
			SUBTOTAL FOR SUPPLYS&MATL		17,270	17,270	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,730	10,730	5,000
			SUBTOTAL FOR OTHR SER&CHR		5,730	10,730	5,000
			SUBTOTAL FOR BUDGET CODE 2603		28,000	28,000	
			TOTAL FOR FINANCE+MANAGEMENT		32,000	28,000	4,000-
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		268		268-
			SUBTOTAL FOR SUPPLYS&MATL		268		268-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,200		1,200-
			SUBTOTAL FOR OTHR SER&CHR		1,200		1,200-
			SUBTOTAL FOR BUDGET CODE 1026		1,468		1,468-
			TOTAL FOR PERSONNEL		1,468		1,468-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 Finance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		308			308-
		101 PRINTING SUPPLIES		20			20-
		SUBTOTAL FOR SUPPLYS&MATL		328			328-
30 PROPTY&EQUIP		337 BOOKS-OTHER		55			55-
		SUBTOTAL FOR PROPTY&EQUIP		55			55-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		33,822			33,822-
		SUBTOTAL FOR OTHR SER&CHR		33,822			33,822-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		36,000			36,000-
		SUBTOTAL FOR CNTRCTL SVCS		36,000			36,000-
		SUBTOTAL FOR BUDGET CODE 1027		70,205			70,205-
BUDGET CODE: 2601 Finance							
10 SUPPLYS&MATL	125001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		45,572		45,572	
		100 SUPPLIES + MATERIALS - GENERAL		42,174		125,936	83,762
		101 PRINTING SUPPLIES		1,548			1,548-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,029		2,029	
		106 MOTOR VEHICLE FUEL		22,215		22,215	
		117 POSTAGE		101,700		51,473	50,227-
		199 DATA PROCESSING SUPPLIES		18,013			18,013-
		SUBTOTAL FOR SUPPLYS&MATL		233,251		247,225	13,974
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		119,324		76,623	42,701-
		305 MOTOR VEHICLES		51,872			51,872-
		314 OFFICE FURITURE				19,825	19,825
		319 SECURITY EQUIPMENT		860			860-
		337 BOOKS-OTHER		64,750		3,500	61,250-
		SUBTOTAL FOR PROPTY&EQUIP		236,806		99,948	136,858-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		261,968		263,793	1,825
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		16,387				16,387-
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,850				1,850-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		23,573				23,573-
		400	CONTRACTUAL SERVICES-GENERAL		260,579		539,136		278,557
		402	TELEPHONE & OTHER COMMUNICATNS				12,062		12,062
		412	RENTALS OF MISC.EQUIP		35,032		42,735		7,703
		414	RENTALS - LAND BLDGS & STRUCTS		4,021,898		4,102,047		80,149
		415	PRINTING CONTRACTS		101,263		8,720		92,543-
	856001	42C	HEAT LIGHT & POWER		63,230		64,080		850
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,010		24,000		9,990
		453	OVERNIGHT TRVL EXP-GENERAL				10,000		10,000
		499	OTHER EXPENSES - GENERAL				5,900		5,900
	SUBTOTAL FOR OTHR SER&CHR				4,841,820		5,114,503		272,683
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		45,656		45,656
			619	SECURITY SERVICES			32,157	1	32,157
			671	TRAINING PRGM CITY EMPLOYEES	1		6,185		6,185
			686	PROF SERV OTHER			2,075	1	2,075
	SUBTOTAL FOR CNTRCTL SVCS			2		4	86,073	2	86,073
70	FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		500	500		
	SUBTOTAL FOR FXD MIS CHGS				500		500		
	SUBTOTAL FOR BUDGET CODE 2601			2	5,312,377	4	5,548,249	2	235,872
	TOTAL FOR BUDGET AND ADMINISTRATION			2	5,382,582	4	5,548,249	2	165,667
	TOTAL FOR OTHER THAN PERSONAL SERVICE			4	16,005,251	6	15,116,709	2	888,542-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	504,362	16,005,251	465,227	15,116,709	888,542-
FINANCIAL PLAN SAVINGS				581,667	581,667
APPROPRIATION		16,005,251		15,698,376	306,875-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,170,382		15,058,655	111,727-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		202,418		202,418	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		632,451		437,303	195,148-
<b>TOTAL</b>		<b>16,005,251</b>		<b>15,698,376</b>	<b>306,875-</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	409	27,622,248	409	28,438,099	815,851
FINANCIAL PLAN SAVINGS	32-	670,259-	39	2,186,656	2,856,915
APPROPRIATION	377	26,951,989	448	30,624,755	3,672,766

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,712,695		27,382,250	3,669,555
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,729,308		1,729,308	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,509,986		1,513,197	3,211
TOTAL		26,951,989		30,624,755	3,672,766

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	504,362	16,005,251	465,227	15,116,709	888,542-
FINANCIAL PLAN SAVINGS				581,667	581,667
APPROPRIATION		16,005,251		15,698,376	306,875-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,170,382		15,058,655	111,727-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		202,418		202,418	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		632,451		437,303	195,148-

TOTAL 16,005,251 15,698,376 306,875-

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	409	27,622,248	409	28,438,099	815,851
FINANCIAL PLAN SAVINGS	32-	670,259-	39	2,186,656	2,856,915
APPROPRIATION	377	26,951,989	448	30,624,755	3,672,766
OTPS					
TOTALS FOR OPERATING BUDGET		16,005,251		15,116,709	888,542-
FINANCIAL PLAN SAVINGS				581,667	581,667
APPROPRIATION		16,005,251		15,698,376	306,875-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	409	43,627,499	409	43,554,808	72,691-
FINANCIAL PLAN SAVINGS	32-	670,259-	39	2,768,323	3,438,582
APPROPRIATION	377	42,957,240	448	46,323,131	3,365,891
FUNDING					
CITY		38,883,077		42,440,905	3,557,828
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,931,726		1,931,726	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,142,437		1,950,500	191,937-
TOTAL FUNDING		42,957,240		46,323,131	3,365,891

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,000				370,000-
		SUBTOTAL FOR F/T SALARIED		370,000				370,000-
		SUBTOTAL FOR BUDGET CODE 0701		370,000				370,000-
BUDGET CODE: 1000 Truancy Prevention Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,200		326,200		
		SUBTOTAL FOR F/T SALARIED		326,200		326,200		
		SUBTOTAL FOR BUDGET CODE 1000		326,200		326,200		
BUDGET CODE: 3209 FAMILY JUSTICE CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,664		84,664		
		SUBTOTAL FOR F/T SALARIED		84,664		84,664		
		SUBTOTAL FOR BUDGET CODE 3209		84,664		84,664		
BUDGET CODE: 4005 GEORGETOWN LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,413				8,413-
		SUBTOTAL FOR F/T SALARIED		8,413				8,413-
		SUBTOTAL FOR BUDGET CODE 4005		8,413				8,413-
BUDGET CODE: 4006 ROBIN HOOD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,441				11,441-
		SUBTOTAL FOR F/T SALARIED		11,441				11,441-
		SUBTOTAL FOR BUDGET CODE 4006		11,441				11,441-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group								
01 F/T SALARIED		001 FULL YEAR POSITIONS		576,188				576,188-
		SUBTOTAL FOR F/T SALARIED		576,188				576,188-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5601				576,188				576,188-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,688,637				6,688,637-
SUBTOTAL FOR F/T SALARIED				6,688,637				6,688,637-
SUBTOTAL FOR BUDGET CODE 6005				6,688,637				6,688,637-
BUDGET CODE: 6600 MOTOR VEHICLE II								
01 F/T SALARIED		001 FULL YEAR POSITIONS		373,905				373,905-
SUBTOTAL FOR F/T SALARIED				373,905				373,905-
SUBTOTAL FOR BUDGET CODE 6600				373,905				373,905-
BUDGET CODE: 8121 JAG 2018 DANY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,267				80,267-
SUBTOTAL FOR F/T SALARIED				80,267				80,267-
SUBTOTAL FOR BUDGET CODE 8121				80,267				80,267-
BUDGET CODE: 8122 JAG 2019 DANY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,865				80,865-
SUBTOTAL FOR F/T SALARIED				80,865				80,865-
SUBTOTAL FOR BUDGET CODE 8122				80,865				80,865-
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	182	6,183,000	182	6,183,000		
SUBTOTAL FOR F/T SALARIED			182	6,183,000	182	6,183,000		
SUBTOTAL FOR BUDGET CODE 9001			182	6,183,000	182	6,183,000		
TOTAL FOR			182	14,783,580	182	6,593,864		8,189,716-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	997,726	80	1,999,752	1,002,026
		SUBTOTAL FOR F/T SALARIED	80	997,726	80	1,999,752	1,002,026
		SUBTOTAL FOR BUDGET CODE 0101	80	997,726	80	1,999,752	1,002,026
		TOTAL FOR EXECUTIVE MANAGEMENT	80	997,726	80	1,999,752	1,002,026
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	389	49,425,692	389	49,925,692	500,000
		SUBTOTAL FOR F/T SALARIED	389	49,425,692	389	49,925,692	500,000
03 UNSALARIED		031 UNSALARIED		7,262		7,262	
		SUBTOTAL FOR UNSALARIED		7,262		7,262	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 0201	389	49,442,954	389	49,942,954	500,000
BUDGET CODE: 0207 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		169,525			169,525-
		SUBTOTAL FOR F/T SALARIED		169,525			169,525-
		SUBTOTAL FOR BUDGET CODE 0207		169,525			169,525-
		TOTAL FOR LEGAL SERVICES	389	49,612,479	389	49,942,954	330,475
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	43,254,926	366	44,780,655		1,525,729
SUBTOTAL FOR F/T SALARIED			366	43,254,926	366	44,780,655		1,525,729
03 UNSALARIED		031 UNSALARIED		623,919		623,919		
SUBTOTAL FOR UNSALARIED				623,919		623,919		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000		
		X47 PY OVERTIME		5,000		5,000		
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812		
		042 LONGEVITY DIFFERENTIAL		34,546		34,546		
		043 SHIFT DIFFERENTIAL		32,693		32,693		
		045 HOLIDAY PAY		10,817		10,817		
		047 OVERTIME		57,351		57,351		
		049 BACKPAY - PRIOR YEARS		20,000		20,000		
		057 BONUS PAYMENTS		2,000		2,000		
		061 SUPPER MONEY		7,500		7,500		
SUBTOTAL FOR ADD GRS PAY				179,719		179,719		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		84,000		84,000		
		081 ANNUITY CONTRIBUTIONS		5,411		5,411		
SUBTOTAL FOR FRINGE BENES				89,411		89,411		
SUBTOTAL FOR BUDGET CODE 0301			366	44,147,975	366	45,673,704		1,525,729
TOTAL FOR ADMINISTRATIVE SERVICES			366	44,147,975	366	45,673,704		1,525,729
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES								
BUDGET CODE: 0401 ACCOUNTING SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,094,892	21	1,494,892		400,000
SUBTOTAL FOR F/T SALARIED			21	1,094,892	21	1,494,892		400,000
03 UNSALARIED		031 UNSALARIED		4,792		4,792		
SUBTOTAL FOR UNSALARIED				4,792		4,792		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		2,164		2,164	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		4,164		4,164	
		SUBTOTAL FOR BUDGET CODE 0401	21	1,103,848	21	1,503,848	400,000
		TOTAL FOR ACCOUNTING SERVICES	21	1,103,848	21	1,503,848	400,000
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES							
BUDGET CODE: 0501 INVESTIGATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	7,315,284	54	4,315,284	3,000,000-
		SUBTOTAL FOR F/T SALARIED	54	7,315,284	54	4,315,284	3,000,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164	
		043 SHIFT DIFFERENTIAL		17,308		17,308	
		045 HOLIDAY PAY		541		541	
		047 OVERTIME		18,389		18,389	
		049 BACKPAY - PRIOR YEARS		60,000		60,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		99,402		99,402	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000		56,000	
		SUBTOTAL FOR FRINGE BENES		56,000		56,000	
		SUBTOTAL FOR BUDGET CODE 0501	54	7,470,686	54	4,470,686	3,000,000-
		TOTAL FOR INVESTIGATIVE SERVICES	54	7,470,686	54	4,470,686	3,000,000-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	1,100,380	67	2,852,868	1,752,488
		SUBTOTAL FOR F/T SALARIED	67	1,100,380	67	2,852,868	1,752,488

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3201			67	1,100,380	67	2,852,868		1,752,488
TOTAL FOR CAREER CRIMINAL			67	1,100,380	67	2,852,868		1,752,488
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
01 F/T SALARIED 001 FULL YEAR POSITIONS				876,332		57,880		818,452-
SUBTOTAL FOR F/T SALARIED				876,332		57,880		818,452-
SUBTOTAL FOR BUDGET CODE 3401				876,332		57,880		818,452-
TOTAL FOR VICTIM WITNESS PROGRAM				876,332		57,880		818,452-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME								
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II								
01 F/T SALARIED 001 FULL YEAR POSITIONS				83,595				83,595-
SUBTOTAL FOR F/T SALARIED				83,595				83,595-
SUBTOTAL FOR BUDGET CODE 8300				83,595				83,595-
TOTAL FOR CONVERSION NAME				83,595				83,595-
TOTAL FOR PERSONAL SERVICES			1,159	120,176,601	1,159	113,095,556		7,081,045-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	120,176,601	1,159	113,095,556	7,081,045-
FINANCIAL PLAN SAVINGS	26	1,365,000	26		1,365,000-
APPROPRIATION	1,185	121,541,601	1,185	113,095,556	8,446,045-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		110,390,666		109,081,395	1,309,271-
OTHER CATEGORICAL		19,854			19,854-
CAPITAL FUNDS - I.F.A.					
STATE		9,091,876		2,862,868	6,229,008-
FEDERAL - C.D.					
FEDERAL - OTHER		945,792		57,880	887,912-
INTRA-CITY SALES		1,093,413		1,093,413	
TOTAL		121,541,601		113,095,556	8,446,045-



EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT:	001 FULL YEAR POSITIONS				
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	115,652-166,144	2	140,898	281,796
10135	ADMINISTRATIVE CHIEF	101,123-187,525	43	144,243	6,202,445
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	135,000-135,000	1	135,000	135,000
30835	ASSISTANT CHIEF RACKET INVESTIGATOR	111,429-146,018	4	124,628	498,511
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	70,000-211,729	531	108,365	57,541,639
90621	ASSISTANT MEDIA SERVICES TECHNICAL	41,913- 41,913	1	41,913	41,913
92005	CARPENTER	97,891-103,774	4	99,362	397,446
30851	CHIEF INVESTIGATING ACCOUNTANT	86,189-175,000	6	117,233	703,400
30836	CHIEF RACKETS INVESTIGATOR	188,568-188,568	1	188,568	188,568
90644	CITY CUSTODIAL ASSISTANT	32,260- 42,633	15	37,464	561,962
90702	CITY LABORER	75,690- 90,828	6	79,997	479,979
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,528- 91,386	8	75,062	600,493
56056	COMMUNITY ASSISTANT	34,959- 77,161	31	44,424	1,377,135
56057	COMMUNITY ASSOCIATE	34,959- 86,130	542	51,043	27,665,453
56058	COMMUNITY COORDINATOR	59,629-134,948	121	84,261	10,195,639
30825	COUNTY DETECTIVE	58,570- 74,149	6	64,518	387,107
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
91717	ELECTRICIAN	111,538-111,538	2	111,538	223,077
91722	ELECTRICIANS HELPER	70,778- 70,778	1	70,778	70,778
20113	ENGINEERING TECHNICIAN	47,487- 80,614	2	64,051	128,101
31013	INTERPRETER (SPANISH)	61,615- 92,000	6	73,636	441,815
40502	MANAGEMENT AUDITOR	109,046-109,046	1	109,046	109,046
90622	MEDIA SERVICES TECHNICIAN	53,669- 87,375	13	71,132	924,717
10115	OFFICE ASSISTANT	48,381- 52,134	2	50,258	100,515
91830	PAINTER	76,350- 76,350	1	76,350	76,350
30080	PARALEGAL AIDE	80,171- 80,171	1	80,171	80,171
90610	PHOTOGRAPHER	48,285- 80,973	3	65,055	195,166
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	95,315-172,648	18	122,776	2,209,965
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,831- 99,999	5	86,820	434,100
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	64,232- 73,290	19	68,711	1,305,500
10212	REPORTER/ STENOGRAPHER (DA)	62,636-105,674	25	82,711	2,067,778
10252	SECRETARY	79,582-132,349	4	106,541	426,164
30853	SENIOR ACCOUNTANT INVESTIGATOR (RACKETS)	59,848-100,019	12	78,395	940,744
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	73,290-108,686	49	84,298	4,130,589
10220	SENIOR SECRETARY	54,422- 90,694	4	65,174	260,697
70810	SPECIAL OFFICER	34,843- 51,287	8	44,817	358,538
12626	STAFF ANALYST	91,629- 91,629	1	91,629	91,629
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	78,275- 78,275	1	78,275	78,275
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	90,541-109,560	15	95,379	1,430,686
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,853	3	55,853	167,559
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	1	120,125	120,125

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001 FULL YEAR POSITIONS					
90774 SUPERVISOR OF MECHANICS		133,577-133,577	1	133,577	133,577
91873 SUPERVISOR PAINTER		87,258- 87,258	1	87,258	87,258
TOTAL FOR OBJECT 001			1,522		124,064,206
POSITION SCHEDULE FOR U/A 001			1,522		124,064,206
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-337		-27,470,195
TOTAL FOR U/A 001			1,185		96,594,011

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		84,788				84,788-	
		305 MOTOR VEHICLES		1,169,478				1,169,478-	
		332 PURCH DATA PROCESSING EQUIPT		107,435				107,435-	
		SUBTOTAL FOR PROPTY&EQUIP		1,361,701				1,361,701-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,148,718				1,148,718-	
		SUBTOTAL FOR OTHR SER&CHR		1,148,718				1,148,718-	
		SUBTOTAL FOR BUDGET CODE E002		2,510,419				2,510,419-	
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,992				12,992-	
		SUBTOTAL FOR PROPTY&EQUIP		12,992				12,992-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,008				16,008-	
		SUBTOTAL FOR CNTRCTL SVCS		16,008				16,008-	
		SUBTOTAL FOR BUDGET CODE 0701		30,000				30,000-	
BUDGET CODE: 2102 IPS for Combatting Violent Crime									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		137,600				137,600-	
		SUBTOTAL FOR SUPPLYS&MATL		137,600				137,600-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		158,400				158,400-	
		SUBTOTAL FOR PROPTY&EQUIP		158,400				158,400-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		44,000				44,000-	
		SUBTOTAL FOR CNTRCTL SVCS		44,000				44,000-	
		SUBTOTAL FOR BUDGET CODE 2102		340,000				340,000-	
BUDGET CODE: 3211 FAMILY JUSTICE CENTER - OTPS									

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		89				89-
			SUBTOTAL FOR SUPPLYS&MATL		89				89-
40	OTHR SER&CHR	431	LEASING OF MISC EQUIP		8,636				8,636-
			SUBTOTAL FOR OTHR SER&CHR		8,636				8,636-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		95				95-
		608	MAINT & REP GENERAL		475				475-
		612	OFFICE EQUIPMENT MAINTENANCE		996		10,291		9,295
			SUBTOTAL FOR CNTRCTL SVCS		1,566		10,291		8,725
			SUBTOTAL FOR BUDGET CODE 3211		10,291		10,291		
BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		74,510				74,510-
		101	PRINTING SUPPLIES		95,000				95,000-
		117	POSTAGE		55,000				55,000-
		169	MAINTENANCE SUPPLIES		35,000				35,000-
		199	DATA PROCESSING SUPPLIES		316,361				316,361-
			SUBTOTAL FOR SUPPLYS&MATL		575,871				575,871-
30	PROPTY&EQUIP	314	OFFICE FURITURE		200,000				200,000-
		332	PURCH DATA PROCESSING EQUIPT		56,879				56,879-
		338	LIBRARY BOOKS		80,000				80,000-
			SUBTOTAL FOR PROPTY&EQUIP		336,879				336,879-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		38,236				38,236-
		402	TELEPHONE & OTHER COMMUNICATNS		700,000				700,000-
		431	LEASING OF MISC EQUIP		824,000				824,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		460	SPECIAL EXPENSE		373,000				373,000-
		465	OBLIGATORY COUNTY EXPENSES		246,764				246,764-
			SUBTOTAL FOR OTHR SER&CHR		2,192,000				2,192,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,419,119				1,419,119-
		602	TELECOMMUNICATIONS MAINT		12,000				12,000-
		608	MAINT & REP GENERAL		60,000				60,000-
		612	OFFICE EQUIPMENT MAINTENANCE		10,000				10,000-
		613	DATA PROCESSING EQUIPMENT		1,177,039				1,177,039-
		619	SECURITY SERVICES		10,490				10,490-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		633 TRANSPORTATION EXPENDITURES		150,000					150,000-
		684 PROF SERV COMPUTER SERVICES	1	585,600				1-	585,600-
		686 PROF SERV OTHER		590					590-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,424,838				1-	3,424,838-
		SUBTOTAL FOR BUDGET CODE 3301	1	6,529,588				1-	6,529,588-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
40	OTHR	SER&CHR		460 SPECIAL EXPENSE		28,998			28,998-
		SUBTOTAL FOR OTHR SER&CHR				28,998			28,998-
		SUBTOTAL FOR BUDGET CODE 5601				28,998			28,998-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
30	PROPTY&EQUIP			338 LIBRARY BOOKS		1,450			1,450-
		SUBTOTAL FOR PROPTY&EQUIP				1,450			1,450-
40	OTHR	SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		789			789-
				403 OFFICE SERVICES		8,281			8,281-
				453 OVERNIGHT TRVL EXP-GENERAL		28,335			28,335-
		SUBTOTAL FOR OTHR SER&CHR				37,405			37,405-
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
				686 PROF SERV OTHER		925,702			925,702-
		SUBTOTAL FOR CNTRCTL SVCS				945,702			945,702-
		SUBTOTAL FOR BUDGET CODE 6005				984,557			984,557-
BUDGET CODE: 6600 MOTOR VEHICLE II									
40	OTHR	SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR				3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 6600				3,000			3,000-
BUDGET CODE: 6700 MANHATTAN RE-ENTRY TASK FORCE									
40	OTHR	SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		311,115			311,115-
		SUBTOTAL FOR OTHR SER&CHR				311,115			311,115-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6700				311,115			311,115-
BUDGET CODE: 8118 NATIONAL CRIME VICTIMS' RIGHT WEEK							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		750			750-
SUBTOTAL FOR SUPPLYS&MATL				750			750-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		4,250			4,250-
SUBTOTAL FOR OTHR SER&CHR				4,250			4,250-
SUBTOTAL FOR BUDGET CODE 8118				5,000			5,000-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		180,373			180,373-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		21,000			21,000-
		199 DATA PROCESSING SUPPLIES		1,840,875			1,840,875-
SUBTOTAL FOR SUPPLYS&MATL				2,042,248			2,042,248-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,042			3,042-
		305 MOTOR VEHICLES		171,000			171,000-
		332 PURCH DATA PROCESSING EQUIPT		1,782,968			1,782,968-
SUBTOTAL FOR PROPTY&EQUIP				1,957,010			1,957,010-
40	OTHR SER&CHR	403 OFFICE SERVICES		17,400			17,400-
		453 OVERNIGHT TRVL EXP-GENERAL		52,004			52,004-
		460 SPECIAL EXPENSE		87,765			87,765-
		465 OBLIGATORY COUNTY EXPENSES		128,559			128,559-
		499 OTHER EXPENSES - GENERAL		14		4,485,000	4,484,986
SUBTOTAL FOR OTHR SER&CHR				285,742		4,485,000	4,199,258
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
		613 DATA PROCESSING EQUIPMENT		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 9001				4,485,000		4,485,000	
TOTAL FOR			1	15,237,968		4,495,291	1- 10,742,677-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836	
		856001	10X SUPPLIES + MATERIALS - GENERAL		85,850		85,850	
		100	SUPPLIES + MATERIALS - GENERAL		163,975		171,250	7,275
		101	PRINTING SUPPLIES		52,125		49,212	2,913-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,250		1,250	
		110	FOOD & FORAGE SUPPLIES		53,625		31,250	22,375-
		117	POSTAGE		118,500		102,500	16,000-
		169	MAINTENANCE SUPPLIES		158,375		84,250	74,125-
		170	CLEANING SUPPLIES		19,250		15,000	4,250-
		199	DATA PROCESSING SUPPLIES		4,599		22,799	18,200
		SUBTOTAL FOR SUPPLYS&MATL			658,385		564,197	94,188-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		55,000		30,000	25,000-
		302	TELECOMMUNICATIONS EQUIPMENT		19,000		30,000	11,000
		314	OFFICE FURITURE		10,000		10,000	
		315	OFFICE EQUIPMENT		14,498		44,498	30,000
		332	PURCH DATA PROCESSING EQUIPT		25,000		25,000	
		337	BOOKS-OTHER		24,121		19,371	4,750-
		338	LIBRARY BOOKS		97,028		53,750	43,278-
		SUBTOTAL FOR PROPTY&EQUIP			244,647		212,619	32,028-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		98,369		23,369	75,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973	
		400	CONTRACTUAL SERVICES-GENERAL		342,548		132,665	209,883-
		402	TELEPHONE & OTHER COMMUNICATNS		147,894		206,000	58,106
		403	OFFICE SERVICES		50,467		57,567	7,100
		412	RENTALS OF MISC.EQUIP		1,200			1,200-
		414	RENTALS - LAND BLDGS & STRUCTS		3,107,811		3,331,880	224,069
		417	ADVERTISING		8,250			8,250-
		856001	42C HEAT LIGHT & POWER		1,497,509		1,572,248	74,739
		431	LEASING OF MISC EQUIP		30,000		50,000	20,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		32,813		32,688	125-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,501		2,501	
		460	SPECIAL EXPENSE		392,303		360,303	32,000-
		465	OBLIGATORY COUNTY EXPENSES		200,000		386,000	186,000
		SUBTOTAL FOR OTHR SER&CHR			5,916,638		6,160,194	243,556

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	86,235	1	752,887		666,652
		602 TELECOMMUNICATIONS MAINT	1	80,000	1	56,000		24,000-
		608 MAINT & REP GENERAL	1	95,199	1	80,399		14,800-
		612 OFFICE EQUIPMENT MAINTENANCE	1	28,950	1	15,250		13,700-
		613 DATA PROCESSING EQUIPMENT	1	109,859	1	66,000		43,859-
		615 PRINTING CONTRACTS	1	66,375	1	35,000		31,375-
		619 SECURITY SERVICES	1	82,500			1-	82,500-
		622 TEMPORARY SERVICES	1	221,250	1	165,000		56,250-
		624 CLEANING SERVICES	1	159,545	1	61,545		98,000-
		633 TRANSPORTATION EXPENDITURES	1	38,750	1	35,000		3,750-
		684 PROF SERV COMPUTER SERVICES			1	26,250	1	26,250
		686 PROF SERV OTHER	1	10,000	1	10,000		
		SUBTOTAL FOR CNTRCTL SVCS	11	978,663	11	1,303,331		324,668
		SUBTOTAL FOR BUDGET CODE 0101	11	7,798,333	11	8,240,341		442,008
		TOTAL FOR EXECUTIVE MANAGEMENT	11	7,798,333	11	8,240,341		442,008
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0201 LEGAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,875		100,875		
		SUBTOTAL FOR SUPPLYS&MATL		100,875		100,875		
		SUBTOTAL FOR BUDGET CODE 0201		100,875		100,875		
BUDGET CODE: 0207 STOP DWI								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,890				1,890-
		SUBTOTAL FOR SUPPLYS&MATL		1,890				1,890-
30 PROPTY&EQUIP		337 BOOKS-OTHER		100				100-
		SUBTOTAL FOR PROPTY&EQUIP		100				100-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,050				4,050-
		SUBTOTAL FOR OTHR SER&CHR		4,050				4,050-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,150				1,150-	
		SUBTOTAL FOR CNTRCTL SVCS		1,150				1,150-	
		SUBTOTAL FOR BUDGET CODE 0207		7,190				7,190-	
		TOTAL FOR LEGAL SERVICES		108,065		100,875		7,190-	
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		16,000				16,000-	
		199 DATA PROCESSING SUPPLIES		18,200				18,200-	
		SUBTOTAL FOR SUPPLYS&MATL		34,200				34,200-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		97,000				97,000-	
		613 DATA PROCESSING EQUIPMENT		12,000				12,000-	
		SUBTOTAL FOR CNTRCTL SVCS		109,000				109,000-	
		SUBTOTAL FOR BUDGET CODE 0301		143,200				143,200-	
		TOTAL FOR ADMINISTRATIVE SERVICES		143,200				143,200-	
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL									
BUDGET CODE: 3201 CAREER CRIMINAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				179,643		179,643	
		SUBTOTAL FOR SUPPLYS&MATL				179,643		179,643	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50,000		50,000	
		402 TELEPHONE & OTHER COMMUNICATNS				160,000		160,000	
		460 SPECIAL EXPENSE				50,000		50,000	
		465 OBLIGATORY COUNTY EXPENSES				40,000		40,000	
		SUBTOTAL FOR OTHR SER&CHR				300,000		300,000	
		SUBTOTAL FOR BUDGET CODE 3201				479,643		479,643	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
TOTAL FOR CAREER CRIMINAL						479,643	479,643		
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM									
BUDGET CODE: 3401 VICTIM WITNESS									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		2,943	2,943-		
SUBTOTAL FOR OTHR SER&CHR					2,943		2,943-		
60	CNTRCTL	SVCS	686	PROF SERV OTHER		26,000	26,000-		
SUBTOTAL FOR CNTRCTL SVCS					26,000		26,000-		
SUBTOTAL FOR BUDGET CODE 3401					28,943		28,943-		
TOTAL FOR VICTIM WITNESS PROGRAM					28,943		28,943-		
RESPONSIBILITY CENTER: 0052 CONVERSION NAME									
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,500	1,500-		
SUBTOTAL FOR OTHR SER&CHR					1,500		1,500-		
SUBTOTAL FOR BUDGET CODE 8300					1,500		1,500-		
TOTAL FOR CONVERSION NAME					1,500		1,500-		
TOTAL FOR OTHER THAN PERSONAL SERVICES			12		23,318,009	11	13,316,150	1-	10,001,859-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,687,537	23,318,009	1,687,276	13,316,150	10,001,859-
FINANCIAL PLAN SAVINGS		1,975,000-			1,975,000
APPROPRIATION		21,343,009		13,316,150	8,026,859-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,491,824		12,735,632	2,243,808
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		7,870,237		479,643	7,390,594-
FEDERAL - C.D.		2,880,073			2,880,073-
FEDERAL - OTHER		100,875		100,875	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>21,343,009</b>		<b>13,316,150</b>	<b>8,026,859-</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	120,176,601	1,159	113,095,556	7,081,045-
FINANCIAL PLAN SAVINGS	26	1,365,000	26		1,365,000-
APPROPRIATION	1,185	121,541,601	1,185	113,095,556	8,446,045-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		110,390,666		109,081,395	1,309,271-
OTHER CATEGORICAL		19,854			19,854-
CAPITAL FUNDS - I.F.A.					
STATE		9,091,876		2,862,868	6,229,008-
FEDERAL - C.D.					
FEDERAL - OTHER		945,792		57,880	887,912-
INTRA-CITY SALES		1,093,413		1,093,413	

TOTAL		121,541,601		113,095,556	8,446,045-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,687,537	23,318,009	1,687,276	13,316,150	10,001,859-
FINANCIAL PLAN SAVINGS		1,975,000-			1,975,000
APPROPRIATION		21,343,009		13,316,150	8,026,859-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,491,824		12,735,632	2,243,808
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,870,237		479,643	7,390,594-
FEDERAL - C.D.					
FEDERAL - OTHER		2,880,073			2,880,073-
INTRA-CITY SALES		100,875		100,875	

TOTAL		21,343,009		13,316,150	8,026,859-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22

AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,159	120,176,601	1,159	113,095,556	7,081,045-
FINANCIAL PLAN SAVINGS	26	1,365,000	26		1,365,000-
APPROPRIATION	1,185	121,541,601	1,185	113,095,556	8,446,045-
OTPS					
TOTALS FOR OPERATING BUDGET		23,318,009		13,316,150	10,001,859-
FINANCIAL PLAN SAVINGS		1,975,000-			1,975,000
APPROPRIATION		21,343,009		13,316,150	8,026,859-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,159	143,494,610	1,159	126,411,706	17,082,904-
FINANCIAL PLAN SAVINGS	26	610,000-	26		610,000
APPROPRIATION	1,185	142,884,610	1,185	126,411,706	16,472,904-
FUNDING					
CITY		120,882,490		121,817,027	934,537
OTHER CATEGORICAL		19,854			19,854-
CAPITAL FUNDS - I.F.A.					
STATE		16,962,113		3,342,511	13,619,602-
FEDERAL - C.D.					
FEDERAL - OTHER		3,825,865		57,880	3,767,985-
INTRA-CITY SALES		1,194,288		1,194,288	
TOTAL FUNDING		142,884,610		126,411,706	16,472,904-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0344 JAG-BYRNE FFY16								
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,976		17,401		57,575-
		SUBTOTAL FOR F/T SALARIED		74,976		17,401		57,575-
		SUBTOTAL FOR BUDGET CODE 0344		74,976		17,401		57,575-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,937		13,014		77
		SUBTOTAL FOR F/T SALARIED		12,937		13,014		77
		SUBTOTAL FOR BUDGET CODE 0386		12,937		13,014		77
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		91,012		5,587		85,425-
		SUBTOTAL FOR F/T SALARIED		91,012		5,587		85,425-
		SUBTOTAL FOR BUDGET CODE 0388		91,012		5,587		85,425-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,065		7,065		
		SUBTOTAL FOR F/T SALARIED		7,065		7,065		
		SUBTOTAL FOR BUDGET CODE 0394		7,065		7,065		
BUDGET CODE: 0398 PROJECT FED-UP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,943		7,943		
		SUBTOTAL FOR F/T SALARIED		7,943		7,943		
		SUBTOTAL FOR BUDGET CODE 0398		7,943		7,943		
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,870		4,870		
		SUBTOTAL FOR F/T SALARIED		4,870		4,870		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
					-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
					-----				
SUBTOTAL FOR BUDGET CODE 0402					4,870				4,870
BUDGET CODE: 0404 CRIMES VS. REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		733,939		42,592			691,347-
SUBTOTAL FOR F/T SALARIED					733,939		42,592		691,347-
SUBTOTAL FOR BUDGET CODE 0404					733,939		42,592		691,347-
BUDGET CODE: 0409 JAG 2016 BXDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,193		20,193			
SUBTOTAL FOR F/T SALARIED					20,193		20,193		
SUBTOTAL FOR BUDGET CODE 0409					20,193		20,193		
BUDGET CODE: 0411 JAG 2017 BXDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,756					61,756-
SUBTOTAL FOR F/T SALARIED					61,756				61,756-
SUBTOTAL FOR BUDGET CODE 0411					61,756				61,756-
BUDGET CODE: 0413 JAG 2018 BXDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		178,230					178,230-
SUBTOTAL FOR F/T SALARIED					178,230				178,230-
SUBTOTAL FOR BUDGET CODE 0413					178,230				178,230-
BUDGET CODE: 0440 SOLVING COLD CASES WITH DNA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,941		9,941			
SUBTOTAL FOR F/T SALARIED					9,941		9,941		
SUBTOTAL FOR BUDGET CODE 0440					9,941		9,941		
BUDGET CODE: 0450 COMPREHENSIVE OPIOID ABUSE SITE-BASED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,000					75,000-
SUBTOTAL FOR F/T SALARIED					75,000				75,000-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0450				75,000			75,000-
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,971			34,971-
SUBTOTAL FOR F/T SALARIED				34,971			34,971-
SUBTOTAL FOR BUDGET CODE 0451				34,971			34,971-
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000			60,000-
SUBTOTAL FOR F/T SALARIED				60,000			60,000-
SUBTOTAL FOR BUDGET CODE 0452				60,000			60,000-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	4,692,000	122	4,692,000	
SUBTOTAL FOR F/T SALARIED			122	4,692,000	122	4,692,000	
SUBTOTAL FOR BUDGET CODE 9001			122	4,692,000	122	4,692,000	
TOTAL FOR			122	6,064,833	122	4,820,606	1,244,227-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	909	74,324,700	909	76,800,117	2,475,417
SUBTOTAL FOR F/T SALARIED			909	74,324,700	909	76,800,117	2,475,417
03 UNSALARIED		031 UNSALARIED		48,448		48,448	
SUBTOTAL FOR UNSALARIED				48,448		48,448	
04 ADD GRS PAY		X47 PY OVERTIME		180		180	
		041 ASSIGNMENT DIFFERENTIAL		1,657		1,657	
		042 LONGEVITY DIFFERENTIAL		48,832		48,832	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY21-04/20/21					EXECUTIVE BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		2,050		2,050			
		045 HOLIDAY PAY		2,093		2,093			
		046 TERMINAL LEAVE		13,779		13,779			
		047 OVERTIME		212,596		212,596			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		281,188		281,188			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000			
		081 ANNUITY CONTRIBUTIONS		1,642		1,642			
		SUBTOTAL FOR FRINGE BENES		37,642		37,642			
		SUBTOTAL FOR BUDGET CODE 0101	909	74,691,978	909	77,167,395			2,475,417
		TOTAL FOR EXECUTIVE MANAGEMENT	909	74,691,978	909	77,167,395			2,475,417
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0314 MOPP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,750,490	14	2,158,169			407,679
		SUBTOTAL FOR F/T SALARIED	14	1,750,490	14	2,158,169			407,679
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		500		500			
		047 OVERTIME		15,001		15,001			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		18,002		18,002			
		SUBTOTAL FOR BUDGET CODE 0314	14	1,768,492	14	2,176,171			407,679
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	844,127	10	311,578			532,549-
		SUBTOTAL FOR F/T SALARIED	10	844,127	10	311,578			532,549-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0316			10	844,241	10	311,692			532,549-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,973		8,899			69,074-
SUBTOTAL FOR F/T SALARIED				77,973		8,899			69,074-
SUBTOTAL FOR BUDGET CODE 0320				77,973		8,899			69,074-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		212,718		24,324			188,394-
SUBTOTAL FOR F/T SALARIED				212,718		24,324			188,394-
SUBTOTAL FOR BUDGET CODE 0322				212,718		24,324			188,394-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		335,934		15,885			320,049-
SUBTOTAL FOR F/T SALARIED				335,934		15,885			320,049-
SUBTOTAL FOR BUDGET CODE 0326				335,934		15,885			320,049-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,751		6,751			
SUBTOTAL FOR F/T SALARIED				6,751		6,751			
SUBTOTAL FOR BUDGET CODE 0328				6,751		6,751			
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,005		19,005			
SUBTOTAL FOR F/T SALARIED				19,005		19,005			
SUBTOTAL FOR BUDGET CODE 0330				19,005		19,005			
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,258		5,258			
SUBTOTAL FOR F/T SALARIED				5,258		5,258			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0340				5,258		5,258	
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,742		5,568	65,174-
SUBTOTAL FOR F/T SALARIED				70,742		5,568	65,174-
SUBTOTAL FOR BUDGET CODE 0366				70,742		5,568	65,174-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	514,989	9	514,989	
SUBTOTAL FOR F/T SALARIED			9	514,989	9	514,989	
SUBTOTAL FOR BUDGET CODE 0374			9	514,989	9	514,989	
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		114,631			114,631-
SUBTOTAL FOR F/T SALARIED				114,631			114,631-
SUBTOTAL FOR BUDGET CODE 0447				114,631			114,631-
TOTAL FOR INVESTIGATIONS			33	3,970,734	33	3,088,542	882,192-
TOTAL FOR PERSONAL SERVICES			1,064	84,727,545	1,064	85,076,543	348,998

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,064	84,727,545	1,064	85,076,543	348,998
FINANCIAL PLAN SAVINGS		342,166		342,166	
APPROPRIATION	1,064	85,069,711	1,064	85,418,709	348,998

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,286,526		82,302,392	2,015,866
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,786,545		2,243,209	1,543,336-
FEDERAL - C.D.					
FEDERAL - OTHER		583,160			583,160-
INTRA-CITY SALES		413,480		873,108	459,628
 TOTAL		 85,069,711		 85,418,709	 348,998

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	76,270- 76,270	2	76,270	152,540
10001	ADMINISTRATIVE ACCOUNTANT	148,600-148,600	1	148,600	148,600
10135	ADMINISTRATIVE CHIEF	105,000-129,000	2	117,000	234,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	83,981-142,000	3	111,160	333,481
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,382-103,382	1	103,382	103,382
82950	AGENCY CHIEF CONTRACTING OFFICER	211,800-211,800	1	211,800	211,800
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	32,500-211,800	471	95,496	44,978,800
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	118,450-118,450	1	118,450	118,450
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	115,000-115,000	1	115,000	115,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	115,000-128,750	4	119,335	477,339
30836	CHIEF RACKETS INVESTIGATOR	182,800-182,800	1	182,800	182,800
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,863- 62,484	40	48,308	1,932,336
56056	COMMUNITY ASSISTANT	32,520- 40,406	134	36,548	4,897,458
56057	COMMUNITY ASSOCIATE	44,083- 72,500	230	46,738	10,749,708
56058	COMMUNITY COORDINATOR	55,323- 83,981	58	67,627	3,922,374
52406	COMMUNITY SERVICE AIDE	29,360- 33,764	4	30,461	121,844
13631	COMPUTER ASSOCIATE (SOFTWARE)	105,000-112,111	2	108,556	217,111
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 70,833	1	70,833	70,833
10050	COMPUTER SYSTEMS MANAGER	150,000-150,000	2	150,000	300,000
06733	DEPUTY CHIEF RACKETS INVESTIGATOR (BRONX DA)	145,100-145,100	1	145,100	145,100
60801	DIRECTOR OF PUBLIC INFORMATION	121,500-121,500	1	121,500	121,500
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
31013	INTERPRETER (SPANISH)	60,818- 74,749	8	64,080	512,639
40502	MANAGEMENT AUDITOR	96,473- 96,473	1	96,473	96,473
90622	MEDIA SERVICES TECHNICIAN	58,300- 58,300	2	58,300	116,600
30080	PARALEGAL AIDE	52,720- 54,540	2	53,630	107,260
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	91,400-155,000	4	128,300	513,200
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,631- 89,699	9	69,026	621,235
10202	PRIVATE SECRETARY	94,100- 94,100	1	94,100	94,100
12158	PROCUREMENT ANALYST	94,495- 94,495	1	94,495	94,495
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	57,824- 57,824	10	57,824	578,240
10212	REPORTER/ STENOGRAPHER (DA)	59,592- 83,993	20	75,695	1,513,908
10252	SECRETARY	42,116- 59,182	5	51,235	256,175
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	65,815- 71,259	22	67,496	1,484,903
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	125,000-205,400	3	171,900	515,700
70810	SPECIAL OFFICER	40,554- 50,207	10	47,616	476,160
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	84,191- 90,541	3	86,799	260,398
05323	SUPERVISING RACKETS INVESTIGATOR(BX DA) START>4-24-08 NO ABC	84,141- 92,320	2	88,231	176,461
TOTAL FOR OBJECT 001			1,065		77,165,203

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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POSITION SCHEDULE FOR U/A 001	1,065	77,165,203
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1	-72,456
TOTAL FOR U/A 001	1,064	77,092,747
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CVOE Coronavirus - Emergency Exp OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,128			11,128-
		SUBTOTAL FOR SUPPLYS&MATL		11,128			11,128-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		960,742			960,742-
		SUBTOTAL FOR PROPTY&EQUIP		960,742			960,742-
		SUBTOTAL FOR BUDGET CODE CVOE		971,870			971,870-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM							
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		7,538			7,538-
		SUBTOTAL FOR OTHR SER&CHR		7,538			7,538-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	155,871		1-	155,871-
		615 PRINTING CONTRACTS		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	160,871		1-	160,871-
		SUBTOTAL FOR BUDGET CODE 0388	1	168,409		1-	168,409-
BUDGET CODE: 0433 MULTIDISCIPLINARY RESPONSES TO FAM&COMMU							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000			4,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		11,129			11,129-
		SUBTOTAL FOR CNTRCTL SVCS		11,129			11,129-
		SUBTOTAL FOR BUDGET CODE 0433		15,129			15,129-
BUDGET CODE: 0450 COMPREHENSIVE OPIOID ABUSE SITE-BASED							
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		3,369			3,369-
		SUBTOTAL FOR OTHR SER&CHR		3,369			3,369-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		493,058			493,058-
		SUBTOTAL FOR CNTRCTL SVCS		493,058			493,058-
		SUBTOTAL FOR BUDGET CODE 0450		496,427			496,427-



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM							
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		11,359	11,359-
		SUBTOTAL FOR OTHR SER&CHR			11,359		11,359-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		328,711	328,711-
		SUBTOTAL FOR CNTRCTL SVCS			328,711		328,711-
	SUBTOTAL FOR BUDGET CODE 0451				340,070		340,070-
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,951	17,951-
	SUBTOTAL FOR SUPPLYS&MATL					17,951	17,951-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		4,178	4,178-
	SUBTOTAL FOR PROPTY&EQUIP					4,178	4,178-
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		19,366	19,366-
	SUBTOTAL FOR OTHR SER&CHR					19,366	19,366-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		126,328	126,328-
			613	DATA PROCESSING EQUIPMENT		12,500	12,500-
			671	TRAINING PRGM CITY EMPLOYEES		28,600	28,600-
	SUBTOTAL FOR CNTRCTL SVCS					167,428	167,428-
	SUBTOTAL FOR BUDGET CODE 0452				208,923		208,923-
BUDGET CODE: 1000 Family Justice Center							
10	SUPPLYS&MATL		117	POSTAGE		830	830
	SUBTOTAL FOR SUPPLYS&MATL					830	830
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		6,548	6,548
	SUBTOTAL FOR OTHR SER&CHR					6,548	6,548
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE		300	300
	SUBTOTAL FOR CNTRCTL SVCS					300	300
	SUBTOTAL FOR BUDGET CODE 1000				7,678		7,678

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		282,532			282,532-
		SUBTOTAL FOR SUPPLYS&MATL		282,532			282,532-
30		PROPTY&EQUIP					
		305 MOTOR VEHICLES		200,000			200,000-
		314 OFFICE FURITURE		310,000			310,000-
		315 OFFICE EQUIPMENT		95,000			95,000-
		337 BOOKS-OTHER		100,000			100,000-
		SUBTOTAL FOR PROPTY&EQUIP		705,000			705,000-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		68,459			68,459-
		460 SPECIAL EXPENSE		150,000			150,000-
		499 OTHER EXPENSES - GENERAL				1,653,000	1,653,000
		SUBTOTAL FOR OTHR SER&CHR		218,459		1,653,000	1,434,541
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE		88,709			88,709-
		613 DATA PROCESSING EQUIPMENT		358,300			358,300-
		SUBTOTAL FOR CNTRCTL SVCS		447,009			447,009-
		SUBTOTAL FOR BUDGET CODE 9001		1,653,000		1,653,000	
		TOTAL FOR	1	3,861,506		1,660,678	1- 2,200,828-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10		SUPPLYS&MATL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		78,601		78,601	
		100 SUPPLIES + MATERIALS - GENERAL		365,247		699,463	334,216
		106 MOTOR VEHICLE FUEL		27,349		27,349	
		117 POSTAGE		45,000		45,000	
		SUBTOTAL FOR SUPPLYS&MATL		516,197		850,413	334,216
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		6,041		6,041	
		315 OFFICE EQUIPMENT		84,700		10,000	74,700-
		332 PURCH DATA PROCESSING EQUIPT		4,065			4,065-
		337 BOOKS-OTHER		208,431		208,431	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		338	LIBRARY BOOKS		20,000		20,000		
		SUBTOTAL FOR PROPTY&EQUIP			323,237		244,472		78,765-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		57,528		57,528		
		400	CONTRACTUAL SERVICES-GENERAL		56,000		18,826		37,174-
		402	TELEPHONE & OTHER COMMUNICATNS		197,136		97,136		100,000-
		403	OFFICE SERVICES		10,000		10,000		
		407	MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
		412	RENTALS OF MISC.EQUIP		204,979		164,979		40,000-
		414	RENTALS - LAND BLDGS & STRUCTS		116,114		117,061		947
	856001	42C	HEAT LIGHT & POWER		770,146		808,583		38,437
	858001	42G	DATA PROCESSING SERVICES		18,024		18,024		
		451	NON OVERNIGHT TRVL EXP-GENERAL		42,887		42,887		
		453	OVERNIGHT TRVL EXP-GENERAL		50,000		50,000		
		460	SPECIAL EXPENSE		130,182		147,545		17,363
		465	OBLIGATORY COUNTY EXPENSES		160,782		245,782		85,000
		499	OTHER EXPENSES - GENERAL		25,000				25,000-
		SUBTOTAL FOR OTHR SER&CHR			1,848,778		1,788,351		60,427-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	19,000			1-	19,000-
		612	OFFICE EQUIPMENT MAINTENANCE	3	45,000	3	45,000		
		613	DATA PROCESSING EQUIPMENT	1	377,000	1	312,000		65,000-
		615	PRINTING CONTRACTS	1	5,734			1-	5,734-
		671	TRAINING PRGM CITY EMPLOYEES	1	73,543			1-	73,543-
		SUBTOTAL FOR CNTRCTL SVCS		7	520,277	4	357,000	3-	163,277-
		SUBTOTAL FOR BUDGET CODE 0101		7	3,208,489	4	3,240,236	3-	31,747
		TOTAL FOR EXECUTIVE MANAGEMENT		7	3,208,489	4	3,240,236	3-	31,747
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0201 STATE ASSET FORFEITURE									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		1,678,860		1,678,860		
		465	OBLIGATORY COUNTY EXPENSES		56,188				56,188-
		SUBTOTAL FOR OTHR SER&CHR			1,735,048		1,678,860		56,188-
		SUBTOTAL FOR BUDGET CODE 0201			1,735,048		1,678,860		56,188-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,313			7,313-
		SUBTOTAL FOR SUPPLYS&MATL		7,313			7,313-
30		PROPTY&EQUIP 314 OFFICE FURITURE		1,756			1,756-
		332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,756			3,756-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		1,356		700	656-
		460 SPECIAL EXPENSE				100	100
		SUBTOTAL FOR OTHR SER&CHR		1,356		800	556-
		SUBTOTAL FOR BUDGET CODE 0316		12,425		800	11,625-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,424			7,424-
		SUBTOTAL FOR SUPPLYS&MATL		7,424			7,424-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,600			1,600-
		SUBTOTAL FOR PROPTY&EQUIP		1,600			1,600-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,000			2,000-
		453 OVERNIGHT TRVL EXP-GENERAL		3,102			3,102-
		SUBTOTAL FOR OTHR SER&CHR		5,102			5,102-
		SUBTOTAL FOR BUDGET CODE 0320		14,126			14,126-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		12,449			12,449-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		14,449			14,449-
		SUBTOTAL FOR BUDGET CODE 0326		14,449			14,449-
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG							
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		2,688			2,688-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		460 SPECIAL EXPENSE		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		7,688				7,688-
		SUBTOTAL FOR BUDGET CODE 0447		7,688				7,688-
BUDGET CODE: 0449 LEGISLATIVE GRANT AWARD-AUTO CRIME PREV.								
30		PROPTY&EQUIP 305 MOTOR VEHICLES		36,150				36,150-
		SUBTOTAL FOR PROPTY&EQUIP		36,150				36,150-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		700				700-
		SUBTOTAL FOR CNTRCTL SVCS		700				700-
		SUBTOTAL FOR BUDGET CODE 0449		36,850				36,850-
BUDGET CODE: 0453 COVERDELL FORENSIC SCIENCES IMPROVEMENT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,138				1,138-
		SUBTOTAL FOR SUPPLYS&MATL		1,138				1,138-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		7,150				7,150-
		SUBTOTAL FOR OTHR SER&CHR		7,150				7,150-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		1,750				1,750-
		SUBTOTAL FOR CNTRCTL SVCS		1,750				1,750-
		SUBTOTAL FOR BUDGET CODE 0453		10,038				10,038-
		TOTAL FOR INVESTIGATIONS		1,830,624		1,679,660		150,964-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	8,900,619	4	6,580,574	4-	2,320,045-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	924,299	8,900,619	962,736	6,580,574	2,320,045-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,900,619		6,580,574	2,320,045-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,484,579		6,498,963	14,384
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		481,796		800	480,996-
FEDERAL - C.D.					
FEDERAL - OTHER		1,870,796			1,870,796-
INTRA-CITY SALES		63,448		80,811	17,363
 TOTAL		 8,900,619		 6,580,574	 2,320,045-

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,064	84,727,545	1,064	85,076,543	348,998
FINANCIAL PLAN SAVINGS		342,166		342,166	
APPROPRIATION	1,064	85,069,711	1,064	85,418,709	348,998

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,286,526		82,302,392	2,015,866
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,786,545		2,243,209	1,543,336-
FEDERAL - C.D.					
FEDERAL - OTHER		583,160			583,160-
INTRA-CITY SALES		413,480		873,108	459,628

TOTAL		85,069,711		85,418,709	348,998
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	924,299	8,900,619	962,736	6,580,574	2,320,045-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,900,619		6,580,574	2,320,045-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,484,579		6,498,963	14,384
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		481,796		800	480,996-
FEDERAL - C.D.					
FEDERAL - OTHER		1,870,796			1,870,796-
INTRA-CITY SALES		63,448		80,811	17,363

TOTAL 8,900,619 6,580,574 2,320,045-

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,064	84,727,545	1,064	85,076,543	348,998
FINANCIAL PLAN SAVINGS		342,166		342,166	
APPROPRIATION	1,064	85,069,711	1,064	85,418,709	348,998
OTPS					
TOTALS FOR OPERATING BUDGET		8,900,619		6,580,574	2,320,045-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,900,619		6,580,574	2,320,045-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,064	93,628,164	1,064	91,657,117	1,971,047-
FINANCIAL PLAN SAVINGS		342,166		342,166	
APPROPRIATION	1,064	93,970,330	1,064	91,999,283	1,971,047-
FUNDING					
CITY		86,771,105		88,801,355	2,030,250
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,268,341		2,244,009	2,024,332-
FEDERAL - C.D.					
FEDERAL - OTHER		2,453,956			2,453,956-
INTRA-CITY SALES		476,928		953,919	476,991
TOTAL FUNDING		93,970,330		91,999,283	1,971,047-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
						-----			
RESPONSIBILITY CENTER:									
BUDGET CODE: CV19 Coronavirus - Emergency Exp									
04 ADD GRS PAY		047 OVERTIME		356,258					356,258-
		061 SUPPER MONEY		3,470					3,470-
		SUBTOTAL FOR ADD GRS PAY		359,728					359,728-
		SUBTOTAL FOR BUDGET CODE CV19		359,728					359,728-
BUDGET CODE: 0103 Bureau of Youth Diversion & Re-Entry									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	7,795	2	7,795			
		SUBTOTAL FOR F/T SALARIED	2	7,795	2	7,795			
		SUBTOTAL FOR BUDGET CODE 0103	2	7,795	2	7,795			
BUDGET CODE: 0104 DA Salary-State									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,974		7,974			
		SUBTOTAL FOR F/T SALARIED		7,974		7,974			
		SUBTOTAL FOR BUDGET CODE 0104		7,974		7,974			
BUDGET CODE: 0107 Anti-Violence Innovation Challenge									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,619		9,619			
		SUBTOTAL FOR F/T SALARIED		9,619		9,619			
		SUBTOTAL FOR BUDGET CODE 0107		9,619		9,619			
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,406	2	129,406			
		SUBTOTAL FOR F/T SALARIED	2	129,406	2	129,406			
		SUBTOTAL FOR BUDGET CODE 0110	2	129,406	2	129,406			
BUDGET CODE: 0507 Barrier Free									
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,476		12,478			16,998-
		SUBTOTAL FOR F/T SALARIED		29,476		12,478			16,998-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0507				29,476		12,478		16,998-
BUDGET CODE: 0512 Motor Vehicle Theft								
01 F/T SALARIED		001 FULL YEAR POSITIONS		163,022		8,006		155,016-
SUBTOTAL FOR F/T SALARIED				163,022		8,006		155,016-
SUBTOTAL FOR BUDGET CODE 0512				163,022		8,006		155,016-
BUDGET CODE: 0515 Smart Prosecution								
01 F/T SALARIED		001 FULL YEAR POSITIONS		500		500		
SUBTOTAL FOR F/T SALARIED				500		500		
SUBTOTAL FOR BUDGET CODE 0515				500		500		
BUDGET CODE: 0624 JAG 16 - KCDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,655		48,655		
SUBTOTAL FOR F/T SALARIED				48,655		48,655		
SUBTOTAL FOR BUDGET CODE 0624				48,655		48,655		
BUDGET CODE: 0625 JAG17 - KCDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,300				18,300-
SUBTOTAL FOR F/T SALARIED				18,300				18,300-
SUBTOTAL FOR BUDGET CODE 0625				18,300				18,300-
BUDGET CODE: 0626 JAG18- KCDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		296,828				296,828-
SUBTOTAL FOR F/T SALARIED				296,828				296,828-
SUBTOTAL FOR BUDGET CODE 0626				296,828				296,828-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		262,877		16,317		246,560-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				262,877		16,317	246,560-
SUBTOTAL FOR BUDGET CODE 0808				262,877		16,317	246,560-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	6,077,000	175	6,077,000	
SUBTOTAL FOR F/T SALARIED			175	6,077,000	175	6,077,000	
SUBTOTAL FOR BUDGET CODE 9001			175	6,077,000	175	6,077,000	
TOTAL FOR			179	7,411,180	179	6,317,750	1,093,430-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	820	78,047,152	820	78,635,274	588,122
SUBTOTAL FOR F/T SALARIED			820	78,047,152	820	78,635,274	588,122
02 OTH SALARIED		021 PART-TIME POSITIONS		1,324,839		1,324,839	
SUBTOTAL FOR OTH SALARIED				1,324,839		1,324,839	
03 UNSALARIED		031 UNSALARIED		344,046		344,046	
SUBTOTAL FOR UNSALARIED				344,046		344,046	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		500,445		200,003	300,442-
		043 SHIFT DIFFERENTIAL		71,000		71,000	
		045 HOLIDAY PAY		100,000		100,000	
		046 TERMINAL LEAVE		527,634		350,000	177,634-
		047 OVERTIME		1,000,000		1,000,000	
		049 BACKPAY - PRIOR YEARS		5,000		5,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		464,430			464,430-
		061 SUPPER MONEY		16,000		16,000	
SUBTOTAL FOR ADD GRS PAY				2,709,509		1,767,003	942,506-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		081 ANNUITY CONTRIBUTIONS		26,500		26,500	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					28,500		28,500		
SUBTOTAL FOR BUDGET CODE 0101			820	82,454,046	820	82,099,662			354,384-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,074,785	66	2,071,288			1,003,497-
SUBTOTAL FOR F/T SALARIED			66	3,074,785	66	2,071,288			1,003,497-
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320			
SUBTOTAL FOR OTH SALARIED				148,320		148,320			
SUBTOTAL FOR BUDGET CODE 0307			66	3,223,105	66	2,219,608			1,003,497-
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,173,902	3	114,433			1,059,469-
SUBTOTAL FOR F/T SALARIED			3	1,173,902	3	114,433			1,059,469-
SUBTOTAL FOR BUDGET CODE 0352			3	1,173,902	3	114,433			1,059,469-
BUDGET CODE: 0401 PROSECUTION TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,476		9,476			
SUBTOTAL FOR F/T SALARIED				9,476		9,476			
SUBTOTAL FOR BUDGET CODE 0401				9,476		9,476			
BUDGET CODE: 0403 Prosecution Task Force - FY17									
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,927					88,927-
SUBTOTAL FOR F/T SALARIED				88,927					88,927-
SUBTOTAL FOR BUDGET CODE 0403				88,927					88,927-
BUDGET CODE: 0501 Stop DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		174,606		15,253			159,353-
SUBTOTAL FOR F/T SALARIED				174,606		15,253			159,353-
SUBTOTAL FOR BUDGET CODE 0501				174,606		15,253			159,353-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0503 REENTRY TASK FORCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		250,698		16,600		234,098-
		SUBTOTAL FOR F/T SALARIED		250,698		16,600		234,098-
		SUBTOTAL FOR BUDGET CODE 0503		250,698		16,600		234,098-
BUDGET CODE: 0525 EARLY VICTIM ENGAGEMENT PROJECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,177		6,177		
		SUBTOTAL FOR F/T SALARIED		6,177		6,177		
		SUBTOTAL FOR BUDGET CODE 0525		6,177		6,177		
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community								
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,632		2,958		54,674-
		SUBTOTAL FOR F/T SALARIED		57,632		2,958		54,674-
		SUBTOTAL FOR BUDGET CODE 0602		57,632		2,958		54,674-
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,575				23,575-
		SUBTOTAL FOR F/T SALARIED		23,575				23,575-
		SUBTOTAL FOR BUDGET CODE 0603		23,575				23,575-
BUDGET CODE: 0612 DOMESTIC VIOLENCE EMPOWERMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,250				82,250-
		SUBTOTAL FOR F/T SALARIED		82,250				82,250-
		SUBTOTAL FOR BUDGET CODE 0612		82,250				82,250-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		802,736		77,867		724,869-
		SUBTOTAL FOR F/T SALARIED		802,736		77,867		724,869-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0615				802,736		77,867	724,869-
BUDGET CODE: 0619 SEX TRAFFICKING							
01 F/T SALARIED 001 FULL YEAR POSITIONS				219,658		10,022	209,636-
SUBTOTAL FOR F/T SALARIED				219,658		10,022	209,636-
SUBTOTAL FOR BUDGET CODE 0619				219,658		10,022	209,636-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
01 F/T SALARIED 001 FULL YEAR POSITIONS				50,505		9,503	41,002-
SUBTOTAL FOR F/T SALARIED				50,505		9,503	41,002-
SUBTOTAL FOR BUDGET CODE 0706				50,505		9,503	41,002-
BUDGET CODE: 0712 DOVE GRANT							
01 F/T SALARIED 001 FULL YEAR POSITIONS				10,878		10,878	
SUBTOTAL FOR F/T SALARIED				10,878		10,878	
SUBTOTAL FOR BUDGET CODE 0712				10,878		10,878	
TOTAL FOR EXECUTIVE & MANAGERIAL			889	88,628,171	889	84,592,437	4,035,734-
TOTAL FOR PERSONAL SERVICES			1,068	96,039,351	1,068	90,910,187	5,129,164-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,068	96,039,351	1,068	90,910,187	5,129,164-
FINANCIAL PLAN SAVINGS	26	3,153,542	26	3,153,542	
APPROPRIATION	1,094	99,192,893	1,094	94,063,729	5,129,164-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,432,320		91,995,840	436,480-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,404,345		2,067,889	3,336,456-
FEDERAL - C.D.					
FEDERAL - OTHER		1,109,668			1,109,668-
INTRA-CITY SALES		246,560			246,560-
 TOTAL		 99,192,893		 94,063,729	 5,129,164-



EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	74,430- 74,430	1	74,430	74,430
1002C	ADM MANAGER-NON-MGRL	72,242-119,684	11	91,759	1,009,354
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	109,340-117,000	2	113,170	226,340
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	95,638- 95,638	1	95,638	95,638
10026	ADMINISTRATIVE STAFF ANALYST	185,400-185,400	1	185,400	185,400
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	126,745-126,745	1	126,745	126,745
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	122,151-122,151	1	122,151	122,151
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	59,000-210,000	512	100,014	51,207,088
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	103,000-142,776	3	116,259	348,776
30836	CHIEF RACKETS INVESTIGATOR	169,800-169,800	1	169,800	169,800
21744	CITY RESEARCH SCIENTIST	135,000-135,000	1	135,000	135,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,301- 58,641	12	50,658	607,893
56056	COMMUNITY ASSISTANT	37,398- 44,692	89	37,913	3,374,301
56057	COMMUNITY ASSOCIATE	39,704- 63,818	277	47,601	13,185,509
56058	COMMUNITY COORDINATOR	62,215- 85,459	61	72,061	4,395,738
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,950- 66,950	1	66,950	66,950
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,424- 85,424	1	85,424	85,424
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	68,296-109,897	4	86,239	344,955
13632	COMPUTER SPECIALIST (SOFTWARE)	105,000-130,854	3	117,540	352,621
10050	COMPUTER SYSTEMS MANAGER	201,507-201,507	1	201,507	201,507
10100	CONFIDENTIAL ASST OFFICE OF DISTRICT ATTORNEY, KING COUNTY	97,250- 97,250	1	97,250	97,250
54742	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA)	99,786-118,450	3	107,949	323,846
60800	DIRECTOR OF PUBLIC INFORMATION (KINGS COUNTY DA)	159,650-159,650	1	159,650	159,650
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
10103	EXECUTIVE ASSISTANT	74,065-138,958	11	104,405	1,148,455
13398	EXECUTIVE PROGRAM SPECIALIST (KINGS COUNTY DA)	112,610-112,610	1	112,610	112,610
90622	MEDIA SERVICES TECHNICIAN	49,218- 63,922	10	56,917	569,166
10115	OFFICE ASSISTANT	38,981- 38,981	1	38,981	38,981
30080	PARALEGAL AIDE	44,083- 55,854	9	49,008	441,069
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 92,835	12	70,727	848,726
12158	PROCUREMENT ANALYST	73,776- 73,776	1	73,776	73,776
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	57,824- 68,299	19	61,865	1,175,431
10212	REPORTER/ STENOGRAPHER (DA)	48,410- 80,008	20	59,867	1,197,340
10252	SECRETARY	46,608- 53,626	5	51,612	258,060
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	65,815- 88,842	41	74,953	3,073,056
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 64,586	8	59,916	479,327
70810	SPECIAL OFFICER	41,741- 41,741	2	41,741	83,482
12626	STAFF ANALYST	65,086- 65,086	1	65,086	65,086
13401	STRATEGIC INITIATIVE SPECIALIST (KC DA) - MAX. 4 YEARS	87,971-108,000	3	100,934	302,802
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	87,550-109,674	7	100,442	703,095
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	111,167-139,050	5	130,645	653,225

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001 FULL YEAR POSITIONS					
30832 SUPERVISING RACKETS INVESTIGATOR	START >4-24-08 NO ABC	89,744- 90,713	11	90,466	995,121
	TOTAL FOR OBJECT 001		1,157		89,327,974
-----					
	POSITION SCHEDULE FOR U/A 001		1,157		89,327,974
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-63		-4,864,012
	TOTAL FOR U/A 001		1,094		84,463,962
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CV19 Coronavirus - Emergency Exp									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,000				30,000-	
		170 CLEANING SUPPLIES		32,382				32,382-	
		199 DATA PROCESSING SUPPLIES		5,675				5,675-	
	SUBTOTAL FOR SUPPLYS&MATL			68,057				68,057-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		237,401				237,401-	
	SUBTOTAL FOR PROPTY&EQUIP			237,401				237,401-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		230,000				230,000-	
	SUBTOTAL FOR OTHR SER&CHR			230,000				230,000-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		208,751				208,751-	
	SUBTOTAL FOR CNTRCTL SVCS			208,751				208,751-	
	SUBTOTAL FOR BUDGET CODE CV19			744,209				744,209-	
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,298,275		1,298,275			
	SUBTOTAL FOR OTHR SER&CHR			1,298,275		1,298,275			
	SUBTOTAL FOR BUDGET CODE 0110			1,298,275		1,298,275			
BUDGET CODE: 0507 Barrier Free									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,291				9,291-	
	SUBTOTAL FOR OTHR SER&CHR			9,291				9,291-	
	SUBTOTAL FOR BUDGET CODE 0507			9,291				9,291-	
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,750				8,750-	
	SUBTOTAL FOR OTHR SER&CHR			8,750				8,750-	
	SUBTOTAL FOR BUDGET CODE 0808			8,750				8,750-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		300,000		184,000	116,000-
	SUBTOTAL FOR SUPPLYS&MATL				300,000		184,000	116,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,024,000		1,000,000	24,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,024,000		1,000,000	24,000-
40	OTHR SER&CHR	432	LEASING OF DATA PROC EQUIP		90,000		90,000	
	SUBTOTAL FOR OTHR SER&CHR				90,000		90,000	
	SUBTOTAL FOR BUDGET CODE 9001				1,414,000		1,274,000	140,000-
	TOTAL FOR				3,474,525		2,572,275	902,250-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL								
BUDGET CODE: 0101 DA KING COUNTY-TAX L								
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000		2,000	
		125001	10X SUPPLIES + MATERIALS - GENERAL					
		856001	10X SUPPLIES + MATERIALS - GENERAL		132,954		132,954	
		860001	10X SUPPLIES + MATERIALS - GENERAL					
		100	SUPPLIES + MATERIALS - GENERAL		291,179		376,729	85,550
		101	PRINTING SUPPLIES				200,000	200,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
		106	MOTOR VEHICLE FUEL		30,500		30,500	
		110	FOOD & FORAGE SUPPLIES		10,000			10,000-
		117	POSTAGE		170,000		200,000	30,000
		170	CLEANING SUPPLIES		10,000		10,000	
		199	DATA PROCESSING SUPPLIES		92,000		32,000	60,000-
	SUBTOTAL FOR SUPPLYS&MATL				748,633		994,183	245,550
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000		5,000	
		305	MOTOR VEHICLES		191,900		304,000	112,100
		314	OFFICE FURITURE		58,600		32,000	26,600-
		332	PURCH DATA PROCESSING EQUIPT		115,000			115,000-
		337	BOOKS-OTHER		309,700		199,700	110,000-
	SUBTOTAL FOR PROPTY&EQUIP				680,200		540,700	139,500-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		6,030		6,030		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		18,062,270		18,207,817	145,547	
		417	ADVERTISING		8,000		3,000	5,000-	
	856001	42C	HEAT LIGHT & POWER		629,091		685,273	56,182	
		432	LEASING OF DATA PROC EQUIP		55,000		55,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		117,000		110,000	7,000-	
		453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
		460	SPECIAL EXPENSE		98,202		98,202		
		465	OBLIGATORY COUNTY EXPENSES		335,464		402,964	67,500	
SUBTOTAL FOR OTHR SER&CHR					19,341,057		19,598,286	257,229	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	30,000	1 30,000	
		602	TELECOMMUNICATIONS MAINT	1	71,994	1	71,994		
		607	MAINT & REP MOTOR VEH EQUIP	1	133,000	1	133,000		
		608	MAINT & REP GENERAL	4	30,200	4	21,000	9,200-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	200,000	1	200,000		
		613	DATA PROCESSING EQUIPMENT	1	17,000	1	17,000		
		624	CLEANING SERVICES	1	45,700	1	33,900	11,800-	
		633	TRANSPORTATION EXPENDITURES	3	57,800	3	200,000	142,200	
		671	TRAINING PRGM CITY EMPLOYEES	1	2,000			1- 2,000-	
SUBTOTAL FOR CNTRCTL SVCS				13	557,694	13	706,894	149,200	
SUBTOTAL FOR BUDGET CODE 0101				13	21,327,584	13	21,840,063	512,479	
BUDGET CODE: 0111 IT EXPENSES									
10 SUPPLYS&MATL		101	PRINTING SUPPLIES		40,000			40,000-	
		199	DATA PROCESSING SUPPLIES		140,000		150,000	10,000	
SUBTOTAL FOR SUPPLYS&MATL					180,000		150,000	30,000-	
40 OTHR SER&CHR		432	LEASING OF DATA PROC EQUIP		40,000		40,000		
		460	SPECIAL EXPENSE		25,000		25,000		
SUBTOTAL FOR OTHR SER&CHR					65,000		65,000		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		131,500		151,500	20,000	
		613	DATA PROCESSING EQUIPMENT		164,000		64,000	100,000-	
SUBTOTAL FOR CNTRCTL SVCS					295,500		215,500	80,000-	
SUBTOTAL FOR BUDGET CODE 0111					540,500		430,500	110,000-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 0112 TECH SERVICES EXPENSES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		33,000		13,000	20,000-
	SUBTOTAL FOR SUPPLYS&MATL				33,000		13,000	20,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,000		16,000	
	SUBTOTAL FOR PROPTY&EQUIP				16,000		16,000	
	SUBTOTAL FOR BUDGET CODE 0112				49,000		29,000	20,000-
BUDGET CODE: 0352 CRIME VICTIMS GRANT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,566			3,566-
	SUBTOTAL FOR SUPPLYS&MATL				3,566			3,566-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		10,500			10,500-
		453	OVERNIGHT TRVL EXP-GENERAL		2,500			2,500-
	SUBTOTAL FOR OTHR SER&CHR				13,000			13,000-
	SUBTOTAL FOR BUDGET CODE 0352				16,566			16,566-
BUDGET CODE: 0501 Stop DWI								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,125			1,125-
	SUBTOTAL FOR SUPPLYS&MATL				1,125			1,125-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		5,040			5,040-
		465	OBLIGATORY COUNTY EXPENSES		15,640			15,640-
	SUBTOTAL FOR OTHR SER&CHR				20,680			20,680-
	SUBTOTAL FOR BUDGET CODE 0501				21,805			21,805-
BUDGET CODE: 0503 REENTRY TASK FORCE								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		457			457-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,750			4,750-
	SUBTOTAL FOR OTHR SER&CHR				5,207			5,207-
	SUBTOTAL FOR BUDGET CODE 0503				5,207			5,207-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER								

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	117 POSTAGE		1,388		1,788		400	
	SUBTOTAL FOR SUPPLYS&MATL			1,388		1,788		400	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,450		7,050		400-	
	SUBTOTAL FOR PROPTY&EQUIP			7,450		7,050		400-	
	SUBTOTAL FOR BUDGET CODE 0523			8,838		8,838			
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,675				3,675-	
		465 OBLIGATORY COUNTY EXPENSES		5,000				5,000-	
	SUBTOTAL FOR OTHR SER&CHR			8,675				8,675-	
	SUBTOTAL FOR BUDGET CODE 0602			8,675				8,675-	
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		425				425-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
	SUBTOTAL FOR OTHR SER&CHR			1,425				1,425-	
	SUBTOTAL FOR BUDGET CODE 0603			1,425				1,425-	
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		502				502-	
		110 FOOD & FORAGE SUPPLIES		2,002				2,002-	
	SUBTOTAL FOR SUPPLYS&MATL			2,504				2,504-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		100				100-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		89				89-	
		460 SPECIAL EXPENSE		11,492				11,492-	
		465 OBLIGATORY COUNTY EXPENSES		600				600-	
	SUBTOTAL FOR OTHR SER&CHR			12,281				12,281-	
	SUBTOTAL FOR BUDGET CODE 0607			14,785				14,785-	
BUDGET CODE: 0612 DOMESTIC VIOLENCE EMPOWERMENT									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,650				1,650-	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		1,100					1,100-
		SUBTOTAL FOR OTHR SER&CHR		2,750					2,750-
		SUBTOTAL FOR BUDGET CODE 0612		2,750					2,750-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		78,852					78,852-
		SUBTOTAL FOR SUPPLYS&MATL		78,852					78,852-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		1,500					1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,500					1,500-
		SUBTOTAL FOR BUDGET CODE 0615		80,352					80,352-
BUDGET CODE: 0619 SEX TRAFFICKING									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000					3,000-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		8,010					8,010-
		465 OBLIGATORY COUNTY EXPENSES		32,246					32,246-
		SUBTOTAL FOR OTHR SER&CHR		40,256					40,256-
		SUBTOTAL FOR BUDGET CODE 0619		43,256					43,256-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN									
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 0706		2,000					2,000-
TOTAL FOR EXECUTIVE & MANAGERIAL			13	22,122,743	13	22,308,401			185,658

RESPONSIBILITY CENTER: 8888 TRUST AND AGENCY

BUDGET CODE: 3010 FIDUCIARY JUSTICE FORFEITURE



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		275,000				275,000-	
		SUBTOTAL FOR PROPTY&EQUIP		275,000				275,000-	
		SUBTOTAL FOR BUDGET CODE 3010		275,000				275,000-	
BUDGET CODE: 4010 FIDUCIARY TREASURY FORFEITURE									
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		1,075,000				1,075,000-	
		337 BOOKS-OTHER		205,000				205,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,280,000				1,280,000-	
40		OTHR SER&CHR							
		465 OBLIGATORY COUNTY EXPENSES		110,000				110,000-	
		SUBTOTAL FOR OTHR SER&CHR		110,000				110,000-	
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		112,000				112,000-	
		SUBTOTAL FOR CNTRCTL SVCS		112,000				112,000-	
		SUBTOTAL FOR BUDGET CODE 4010		1,502,000				1,502,000-	
		TOTAL FOR TRUST AND AGENCY		1,777,000				1,777,000-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			13	27,374,268	13	24,880,676		2,493,592-	

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,826,315	27,374,268	19,028,044	24,880,676	2,493,592-
FINANCIAL PLAN SAVINGS		612,900		612,900	
APPROPRIATION		27,987,168		25,493,576	2,493,592-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,383,847		25,493,576	109,729
OTHER CATEGORICAL		14,785			14,785-
CAPITAL FUNDS - I.F.A.					
STATE		123,930			123,930-
FEDERAL - C.D.					
FEDERAL - OTHER		2,455,856			2,455,856-
INTRA-CITY SALES		8,750			8,750-
 TOTAL		 27,987,168		 25,493,576	 2,493,592-

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,068	96,039,351	1,068	90,910,187	5,129,164-
FINANCIAL PLAN SAVINGS	26	3,153,542	26	3,153,542	
APPROPRIATION	1,094	99,192,893	1,094	94,063,729	5,129,164-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,432,320		91,995,840	436,480-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,404,345		2,067,889	3,336,456-
FEDERAL - C.D.					
FEDERAL - OTHER		1,109,668			1,109,668-
INTRA-CITY SALES		246,560			246,560-

TOTAL		99,192,893		94,063,729	5,129,164-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,826,315	27,374,268	19,028,044	24,880,676	2,493,592-
FINANCIAL PLAN SAVINGS		612,900		612,900	
APPROPRIATION		27,987,168		25,493,576	2,493,592-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,383,847		25,493,576	109,729
OTHER CATEGORICAL		14,785			14,785-
CAPITAL FUNDS - I.F.A.					
STATE		123,930			123,930-
FEDERAL - C.D.					
FEDERAL - OTHER		2,455,856			2,455,856-
INTRA-CITY SALES		8,750			8,750-

TOTAL 27,987,168 25,493,576 2,493,592-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,068	96,039,351	1,068	90,910,187	5,129,164-
FINANCIAL PLAN SAVINGS	26	3,153,542	26	3,153,542	
APPROPRIATION	1,094	99,192,893	1,094	94,063,729	5,129,164-
OTPS					
TOTALS FOR OPERATING BUDGET		27,374,268		24,880,676	2,493,592-
FINANCIAL PLAN SAVINGS		612,900		612,900	
APPROPRIATION		27,987,168		25,493,576	2,493,592-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,068	123,413,619	1,068	115,790,863	7,622,756-
FINANCIAL PLAN SAVINGS	26	3,766,442	26	3,766,442	
APPROPRIATION	1,094	127,180,061	1,094	119,557,305	7,622,756-
FUNDING					
CITY		117,816,167		117,489,416	326,751-
OTHER CATEGORICAL		14,785			14,785-
CAPITAL FUNDS - I.F.A.					
STATE		5,528,275		2,067,889	3,460,386-
FEDERAL - C.D.					
FEDERAL - OTHER		3,565,524			3,565,524-
INTRA-CITY SALES		255,310			255,310-
TOTAL FUNDING		127,180,061		119,557,305	7,622,756-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV19 Coronavirus - Emergency Exp PS								
04 ADD		GRS PAY						
		047 OVERTIME		50,000				50,000-
		SUBTOTAL FOR ADD GRS PAY		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE CV19		50,000				50,000-
BUDGET CODE: 0207 DOVE Initiative Funding								
01 F/T		SALARIED						
		001 FULL YEAR POSITIONS		71,500				71,500-
		SUBTOTAL FOR F/T SALARIED		71,500				71,500-
		SUBTOTAL FOR BUDGET CODE 0207		71,500				71,500-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)								
01 F/T		SALARIED						
		001 FULL YEAR POSITIONS		28,243		28,243		
		SUBTOTAL FOR F/T SALARIED		28,243		28,243		
		SUBTOTAL FOR BUDGET CODE 0400		28,243		28,243		
BUDGET CODE: 1000 TRACK								
01 F/T		SALARIED						
		001 FULL YEAR POSITIONS		30,000		30,000		
		SUBTOTAL FOR F/T SALARIED		30,000		30,000		
		SUBTOTAL FOR BUDGET CODE 1000		30,000		30,000		
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
01 F/T		SALARIED	168	5,654,000	168	5,654,000		
		001 FULL YEAR POSITIONS	168	5,654,000	168	5,654,000		
		SUBTOTAL FOR F/T SALARIED	168	5,654,000	168	5,654,000		
		SUBTOTAL FOR BUDGET CODE 9001	168	5,654,000	168	5,654,000		
		TOTAL FOR	168	5,833,743	168	5,712,243		121,500-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	522	55,917,547	522	55,940,403		22,856
	SUBTOTAL FOR F/T SALARIED	522	55,917,547	522	55,940,403		22,856
03 UNSALARIED	031 UNSALARIED		237,427		237,427		
	SUBTOTAL FOR UNSALARIED		237,427		237,427		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,990		11,990		
	042 LONGEVITY DIFFERENTIAL		295,347		295,347		
	043 SHIFT DIFFERENTIAL		46,080		46,080		
	045 HOLIDAY PAY		10,000		10,000		
	047 OVERTIME		801,597		801,597		
	061 SUPPER MONEY		4,012		4,012		
	SUBTOTAL FOR ADD GRS PAY		1,169,026		1,169,026		
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		28,165		26,000		2,165-
	SUBTOTAL FOR FRINGE BENES		28,165		26,000		2,165-
	SUBTOTAL FOR BUDGET CODE 0101	522	57,352,165	522	57,372,856		20,691
BUDGET CODE: 0308 STATE AID TO PROSECUTION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	33	1,140,800	33	1,140,800		
	SUBTOTAL FOR F/T SALARIED	33	1,140,800	33	1,140,800		
	SUBTOTAL FOR BUDGET CODE 0308	33	1,140,800	33	1,140,800		
BUDGET CODE: 0520 ENHANCED NARCOTICS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		17,180		17,180		
	SUBTOTAL FOR F/T SALARIED		17,180		17,180		
	SUBTOTAL FOR BUDGET CODE 0520		17,180		17,180		
BUDGET CODE: 0590 POINT OF ENTRY							
01 F/T SALARIED	001 FULL YEAR POSITIONS		28,546		28,546		
	SUBTOTAL FOR F/T SALARIED		28,546		28,546		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0590				28,546		28,546	
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED 001 FULL YEAR POSITIONS				32,372		32,372	
SUBTOTAL FOR F/T SALARIED				32,372		32,372	
SUBTOTAL FOR BUDGET CODE 0950				32,372		32,372	
TOTAL FOR EXECUTIVE MANAGEMENT			555	58,571,063	555	58,591,754	20,691
TOTAL FOR PERSONAL SERVICES			723	64,404,806	723	64,303,997	100,809-



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	723	64,404,806	723	64,303,997	100,809-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	723	64,404,806	723	64,303,997	100,809-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,229,535		63,178,726	50,809-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,125,271		1,125,271	
FEDERAL - C.D.					
FEDERAL - OTHER		50,000			50,000-
INTRA-CITY SALES					
TOTAL		64,404,806		64,303,997	100,809-

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
40510	ACCOUNTANT	74,160- 74,160	1	74,160	74,160
1002C	ADM MANAGER-NON-MGRL	73,049-121,843	9	90,894	818,042
10025	ADMINISTRATIVE MANAGER	145,059-149,861	2	147,460	294,920
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,809-138,809	1	138,809	138,809
10026	ADMINISTRATIVE STAFF ANALYST	156,443-187,220	2	171,832	343,663
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	96,443- 96,443	1	96,443	96,443
82950	AGENCY CHIEF CONTRACTING OFFICER	128,769-128,769	1	128,769	128,769
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	70,553-207,000	337	107,025	36,067,448
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	127,815-127,815	1	127,815	127,815
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177- 98,177	1	98,177	98,177
30837	CHIEF RACKETS INVESTIGATOR (QUEENS DA)	167,077-167,077	1	167,077	167,077
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,901- 94,280	22	53,193	1,170,238
56056	COMMUNITY ASSISTANT	32,520- 42,444	49	37,970	1,860,542
56057	COMMUNITY ASSOCIATE	38,333- 62,412	156	42,321	6,602,113
56058	COMMUNITY COORDINATOR	54,102- 87,212	34	76,441	2,598,986
52406	COMMUNITY SERVICE AIDE	29,360- 29,360	2	29,360	58,720
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	80,568- 91,311	2	85,940	171,879
13622	COMPUTER SPECIALIST (OPERATIONS)	94,049- 94,049	1	94,049	94,049
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-113,736	2	103,990	207,980
10050	COMPUTER SYSTEMS MANAGER	192,000-192,000	1	192,000	192,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 40,345	1	40,345	40,345
30221	DIRECTOR OF ALT SENTENCING AND OFFENDER RE-ENTRY PROGS QN DA	156,913-156,913	1	156,913	156,913
30224	DIRECTOR OF ELDER ABUSE PROGRAM SERVICES QN DA	98,447- 98,447	1	98,447	98,447
30223	DIRECTOR OF INVEST ACCOUNTING AND ECON CRIMES INVESTIGATION	120,000-120,000	1	120,000	120,000
60801	DIRECTOR OF PUBLIC INFORMATION	188,000-188,000	1	188,000	188,000
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
95005	EXECUTIVE AGENCY COUNSEL	165,000-165,000	1	165,000	165,000
95622	IT SECURITY SPECIALIST	123,600-123,600	1	123,600	123,600
30080	PARALEGAL AIDE	43,253- 63,493	28	51,847	1,451,706
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,771	10	72,519	725,186
10202	PRIVATE SECRETARY	96,616-111,262	2	103,939	207,878
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	50,000- 54,000	12	51,083	613,000
10212	REPORTER/ STENOGRAPHER (DA)	48,410- 86,571	15	71,215	1,068,222
10252	SECRETARY	50,062- 73,347	6	60,969	365,811
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	61,413- 87,787	53	71,711	3,800,660
05329	SPECIAL ASSISTANT TO DA (QUEENS)	90,000-155,000	8	122,533	980,262
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	95,790- 95,790	1	95,790	95,790
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	108,582-156,443	5	122,765	613,823
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	90,541-108,129	10	94,456	944,562
TOTAL FOR OBJECT 001			784		63,283,835

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	784	63,283,835
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-61	-4,923,870
TOTAL FOR U/A 001	723	58,359,965

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CVOE Coronavirus - Emergency Exp OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				275,370	275,370-
			199	DATA PROCESSING SUPPLIES				31,700	31,700-
		SUBTOTAL FOR SUPPLYS&MATL						307,070	307,070-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				30,000	30,000-
			332	PURCH DATA PROCESSING EQUIPT				303,680	303,680-
		SUBTOTAL FOR PROPTY&EQUIP						333,680	333,680-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL				20,000	20,000-
			624	CLEANING SERVICES				314,812	314,812-
		SUBTOTAL FOR CNTRCTL SVCS						334,812	334,812-
		SUBTOTAL FOR BUDGET CODE CVOE						975,562	975,562-
BUDGET CODE: 0670 Special Investigation									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			200	200	
			117	POSTAGE			2,000	2,000	
		SUBTOTAL FOR SUPPLYS&MATL					2,200	2,200	
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			1,500	1,500	
		SUBTOTAL FOR OTHR SER&CHR					1,500	1,500	
		SUBTOTAL FOR BUDGET CODE 0670					3,700	3,700	
BUDGET CODE: 0860 FJC Intra-city Budget code									
60		CNTRCTL SVCS	619	SECURITY SERVICES			176,476	176,476	
		SUBTOTAL FOR CNTRCTL SVCS					176,476	176,476	
		SUBTOTAL FOR BUDGET CODE 0860					176,476	176,476	
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			472,596		472,596-
			199	DATA PROCESSING SUPPLIES			4,268		4,268-
		SUBTOTAL FOR SUPPLYS&MATL					476,864		476,864-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30			PROPTY&EQUIP	332	26,854				26,854-
			SUBTOTAL FOR PROPTY&EQUIP		26,854				26,854-
40			OTHR SER&CHR	402	29,500				29,500-
			499 OTHER EXPENSES - GENERAL		645,782		1,179,000		533,218
			SUBTOTAL FOR OTHR SER&CHR		675,282		1,179,000		503,718
			SUBTOTAL FOR BUDGET CODE 9001		1,179,000		1,179,000		
			TOTAL FOR		2,334,738		1,359,176		975,562-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT

BUDGET CODE: 0101 EXECUTIVE MANAGEMENT

10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		61,567		61,567		
			100 SUPPLIES + MATERIALS - GENERAL		192,939		154,439		38,500-
			101 PRINTING SUPPLIES		208,718		144,218		64,500-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,300		1,300		
			106 MOTOR VEHICLE FUEL		5,000				5,000-
			110 FOOD & FORAGE SUPPLIES		38,000		15,000		23,000-
			117 POSTAGE		225,104		155,104		70,000-
			169 MAINTENANCE SUPPLIES		12,000		12,000		
			170 CLEANING SUPPLIES		1,500				1,500-
			199 DATA PROCESSING SUPPLIES		175,000		138,000		37,000-
			SUBTOTAL FOR SUPPLYS&MATL		921,128		681,628		239,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,000		13,000		
			302 TELECOMMUNICATIONS EQUIPMENT		3,977		3,977		
			314 OFFICE FURITURE		83,000		83,000		
			315 OFFICE EQUIPMENT		59,284		9,284		50,000-
			332 PURCH DATA PROCESSING EQUIPT		51,200		29,000		22,200-
			337 BOOKS-OTHER		23,289		10,289		13,000-
			338 LIBRARY BOOKS		271,108		194,108		77,000-
			SUBTOTAL FOR PROPTY&EQUIP		504,858		342,658		162,200-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		33,248		19,919		13,329-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		781001	40X CONTRACTUAL SERVICES-GENERAL		35,550				35,550-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
		402	TELEPHONE & OTHER COMMUNICATNS		202,660		202,660		
		403	OFFICE SERVICES		5,175		5,175		
		412	RENTALS OF MISC.EQUIP		201,952		201,952		
		414	RENTALS - LAND BLDGS & STRUCTS		5,484,968		5,547,341		62,373
		415	PRINTING CONTRACTS		35,000		35,000		
		417	ADVERTISING		26,500		26,500		
	856001	42C	HEAT LIGHT & POWER		417,383		400,650		16,733-
	858001	42G	DATA PROCESSING SERVICES		29,302		29,302		
		451	NON OVERNIGHT TRVL EXP-GENERAL		17,000		17,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000		
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		21,000		36,000		15,000
		460	SPECIAL EXPENSE		71,449		284,649		213,200
		465	OBLIGATORY COUNTY EXPENSES		65,282		350,656		285,374
		484	BANK FEES		75				75-
		499	OTHER EXPENSES - GENERAL		2,231,283		2,431,283		200,000
			SUBTOTAL FOR OTHR SER&CHR		8,900,827		9,611,087		710,260
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	43,500			1-	43,500-
		602	TELECOMMUNICATIONS MAINT	1	17,800	1	57,800		40,000
		607	MAINT & REP MOTOR VEH EQUIP	1	22,800	1	28,000		5,200
		608	MAINT & REP GENERAL	1	40,698	1	3,698		37,000-
		612	OFFICE EQUIPMENT MAINTENANCE	7	47,699	7	38,000		9,699-
		613	DATA PROCESSING EQUIPMENT	1	44,621	1	74,000		29,379
		619	SECURITY SERVICES	1	441,500	1	241,500		200,000-
		622	TEMPORARY SERVICES	1	3,500	1	3,500		
		624	CLEANING SERVICES	1	17,100	1	17,100		
		671	TRAINING PRGM CITY EMPLOYEES	1	7,500			1-	7,500-
		686	PROF SERV OTHER		51,500		11,700		39,800-
			SUBTOTAL FOR CNTRCTL SVCS	16	738,218	14	475,298	2-	262,920-
			SUBTOTAL FOR BUDGET CODE 0101	16	11,065,031	14	11,110,671	2-	45,640
BUDGET CODE: 0308			STATE AID TO PROSECUTION						
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		55,000		55,000		
		465	OBLIGATORY COUNTY EXPENSES		135,000		135,000		
			SUBTOTAL FOR OTHR SER&CHR		190,000		190,000		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----			-----	-----	-----	-----	-----
SUBTOTAL FOR BUDGET CODE 0308				190,000		190,000	
TOTAL FOR EXECUTIVE MANAGEMENT			16	11,255,031	14	11,300,671	2- 45,640
TOTAL FOR OTHER THAN PERSONAL SERVICES			16	13,589,769	14	12,659,847	2- 929,922-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	577,050	13,589,769	511,438	12,659,847	929,922-
FINANCIAL PLAN SAVINGS		1,000			1,000-
APPROPRIATION		13,590,769		12,659,847	930,922-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,248,731		12,293,371	44,640
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		190,000		190,000	
FEDERAL - C.D.					
FEDERAL - OTHER		975,562			975,562-
INTRA-CITY SALES		176,476		176,476	
<b>TOTAL</b>		<b>13,590,769</b>		<b>12,659,847</b>	<b>930,922-</b>



EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	723	64,404,806	723	64,303,997	100,809-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	723	64,404,806	723	64,303,997	100,809-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,229,535		63,178,726	50,809-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,125,271		1,125,271	
FEDERAL - C.D.					
FEDERAL - OTHER		50,000			50,000-
INTRA-CITY SALES					
TOTAL		64,404,806		64,303,997	100,809-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	577,050	13,589,769	511,438	12,659,847	929,922-
FINANCIAL PLAN SAVINGS		1,000			1,000-
APPROPRIATION		13,590,769		12,659,847	930,922-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,248,731		12,293,371	44,640
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		190,000		190,000	
FEDERAL - C.D.					
FEDERAL - OTHER		975,562			975,562-
INTRA-CITY SALES		176,476		176,476	

TOTAL		13,590,769		12,659,847	930,922-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22  
 AGENCY SUMMARY  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	723	64,404,806	723	64,303,997	100,809-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	723	64,404,806	723	64,303,997	100,809-
OTPS					
TOTALS FOR OPERATING BUDGET		13,589,769		12,659,847	929,922-
FINANCIAL PLAN SAVINGS		1,000			1,000-
APPROPRIATION		13,590,769		12,659,847	930,922-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	723	77,994,575	723	76,963,844	1,030,731-
FINANCIAL PLAN SAVINGS		1,000			1,000-
APPROPRIATION	723	77,995,575	723	76,963,844	1,031,731-
FUNDING					
CITY		75,478,266		75,472,097	6,169-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,315,271		1,315,271	
FEDERAL - C.D.					
FEDERAL - OTHER		1,025,562			1,025,562-
INTRA-CITY SALES		176,476		176,476	
TOTAL FUNDING		77,995,575		76,963,844	1,031,731-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV19 Coronavirus - Emergency Exp								
01 F/T SALARIED		001 FULL YEAR POSITIONS		400,000				400,000-
		SUBTOTAL FOR F/T SALARIED		400,000				400,000-
		SUBTOTAL FOR BUDGET CODE CV19		400,000				400,000-
BUDGET CODE: 0449 OVS Case Manager VOCA VAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		73,596				73,596-
		SUBTOTAL FOR F/T SALARIED		73,596				73,596-
		SUBTOTAL FOR BUDGET CODE 0449		73,596				73,596-
BUDGET CODE: 0452 SI PPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,080				29,080-
		SUBTOTAL FOR F/T SALARIED		29,080				29,080-
		SUBTOTAL FOR BUDGET CODE 0452		29,080				29,080-
BUDGET CODE: 0453 Veteran's Court								
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,000				18,000-
		SUBTOTAL FOR F/T SALARIED		18,000				18,000-
		SUBTOTAL FOR BUDGET CODE 0453		18,000				18,000-
BUDGET CODE: 0625 Crimes Against Revenue Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		196,221				196,221-
		SUBTOTAL FOR F/T SALARIED		196,221				196,221-
		SUBTOTAL FOR BUDGET CODE 0625		196,221				196,221-
BUDGET CODE: 2017 JAG 2017								
01 F/T SALARIED		001 FULL YEAR POSITIONS		293				293-
		SUBTOTAL FOR F/T SALARIED		293				293-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2017				293				293-
BUDGET CODE: 2019 JAG 2019								
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,567				32,567-
SUBTOTAL FOR F/T SALARIED				32,567				32,567-
SUBTOTAL FOR BUDGET CODE 2019				32,567				32,567-
BUDGET CODE: 3001 HRA WELFARE FRAUD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,500				37,500-
SUBTOTAL FOR F/T SALARIED				37,500				37,500-
SUBTOTAL FOR BUDGET CODE 3001				37,500				37,500-
BUDGET CODE: 3200 OVC RIPPLES OF HOPE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,721				67,721-
SUBTOTAL FOR F/T SALARIED				67,721				67,721-
SUBTOTAL FOR BUDGET CODE 3200				67,721				67,721-
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,292,000	61	2,292,000		
SUBTOTAL FOR F/T SALARIED			61	2,292,000	61	2,292,000		
SUBTOTAL FOR BUDGET CODE 9001			61	2,292,000	61	2,292,000		
TOTAL FOR			61	3,146,978	61	2,292,000		854,978-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	13,000,544	137	13,001,618		1,074
SUBTOTAL FOR F/T SALARIED			137	13,000,544	137	13,001,618		1,074

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UNSALARIED							
		031 UNSALARIED		126,021		126,021			
		SUBTOTAL FOR UNSALARIED		126,021		126,021			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		35,000		35,000			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		95,000		95,000			
		SUBTOTAL FOR ADD GRS PAY		136,000		136,000			
06		FRINGE BENES							
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000		3,000			
		SUBTOTAL FOR FRINGE BENES		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 0101	137	13,265,565	137	13,266,639			1,074
BUDGET CODE: 0206 MOPSI									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	4	178,080	4	130,700			47,380-
		SUBTOTAL FOR F/T SALARIED	4	178,080	4	130,700			47,380-
		SUBTOTAL FOR BUDGET CODE 0206	4	178,080	4	130,700			47,380-
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		206,704					206,704-
		SUBTOTAL FOR F/T SALARIED		206,704					206,704-
		SUBTOTAL FOR BUDGET CODE 0220		206,704					206,704-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		30,936					30,936-
		SUBTOTAL FOR F/T SALARIED		30,936					30,936-
		SUBTOTAL FOR BUDGET CODE 0225		30,936					30,936-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		47,348					47,348-
		SUBTOTAL FOR F/T SALARIED		47,348					47,348-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0311				47,348			47,348-
BUDGET CODE: 9576 STOP DWI							
01 F/T SALARIED 001 FULL YEAR POSITIONS				83,803			83,803-
SUBTOTAL FOR F/T SALARIED				83,803			83,803-
SUBTOTAL FOR BUDGET CODE 9576				83,803			83,803-
TOTAL FOR EXECUTIVE MANAGEMENT			141	13,812,436	141	13,397,339	415,097-
TOTAL FOR PERSONAL SERVICES			202	16,959,414	202	15,689,339	1,270,075-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	202	16,959,414	202	15,689,339	1,270,075-
FINANCIAL PLAN SAVINGS		25,000			25,000-
APPROPRIATION	202	16,984,414	202	15,689,339	1,295,075-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,574,591	15,550,665	23,926-
OTHER CATEGORICAL	29,080		29,080-
CAPITAL FUNDS - I.F.A.			
STATE	811,726	138,674	673,052-
FEDERAL - C.D.			
FEDERAL - OTHER	531,517		531,517-
INTRA-CITY SALES	37,500		37,500-
TOTAL	16,984,414	15,689,339	1,295,075-



EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
82976	ADMINISTRATIVE PROCUREMENT ANALYST	108,372-108,372	1	108,372	108,372
10026	ADMINISTRATIVE STAFF ANALYST	155,765-155,765	1	155,765	155,765
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	69,616-210,000	74	104,452	7,729,434
30824	CHIEF INVESTIGATOR (RICHMOND COUNTY DISTRICT ATTORNEY)	154,500-154,500	1	154,500	154,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,932- 68,000	5	61,348	306,740
56056	COMMUNITY ASSISTANT	42,000- 49,336	2	45,668	91,336
56057	COMMUNITY ASSOCIATE	42,000- 81,519	86	54,078	4,650,721
56058	COMMUNITY COORDINATOR	65,281- 91,481	13	77,402	1,006,230
13651	COMPUTER PROGRAMMER ANALYST	78,989- 78,989	1	78,989	78,989
10050	COMPUTER SYSTEMS MANAGER	113,890-113,890	1	113,890	113,890
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30080	PARALEGAL AIDE	75,000- 75,000	1	75,000	75,000
10212	REPORTER/ STENOGRAPHER (DA)	52,157- 89,405	4	69,667	278,667
10252	SECRETARY	55,408- 55,408	1	55,408	55,408
30827	SENIOR DETECTIVE INVESTIGATOR START >4-24-08 NO ABC	65,000- 83,000	15	71,802	1,077,027
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,454- 69,216	2	66,835	133,670
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	92,300-141,036	6	109,221	655,326
TOTAL FOR OBJECT 001			215		16,883,875
-----					
POSITION SCHEDULE FOR U/A 001			215		16,883,875
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-13		-1,020,885
TOTAL FOR U/A 001			202		15,862,990
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 TAX LEVY SPECIAL							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250,000		250,000	
		SUBTOTAL FOR OTHR SER&CHR		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 0102		250,000		250,000	
BUDGET CODE: 0103 Administration Special							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		25,094		185,094	160,000
		SUBTOTAL FOR OTHR SER&CHR		25,094		185,094	160,000
		SUBTOTAL FOR BUDGET CODE 0103		25,094		185,094	160,000
BUDGET CODE: 0446 HOPE CC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		330,000		330,000	
		SUBTOTAL FOR OTHR SER&CHR		330,000		330,000	
		SUBTOTAL FOR BUDGET CODE 0446		330,000		330,000	
BUDGET CODE: 0449 OVS Case Manager VOCA VAP							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 0449		2,000			2,000-
BUDGET CODE: 0625 Crimes Against Revenue Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		65,325			65,325-
		SUBTOTAL FOR OTHR SER&CHR		65,325			65,325-
		SUBTOTAL FOR BUDGET CODE 0625		65,325			65,325-
BUDGET CODE: 3200 OVC RIPPLES OF HOPE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		145,037			145,037-
		SUBTOTAL FOR OTHR SER&CHR		145,037			145,037-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3200				145,037				145,037-
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		9,970				9,970-
SUBTOTAL FOR SUPPLYS&MATL				9,970				9,970-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,300				1,300-
SUBTOTAL FOR PROPTY&EQUIP				1,300				1,300-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		52,290				52,290-
		402 TELEPHONE & OTHER COMMUNICATNS		20,000				20,000-
		412 RENTALS OF MISC.EQUIP		13,440				13,440-
		460 SPECIAL EXPENSE		47,000				47,000-
		465 OBLIGATORY COUNTY EXPENSES		6,000				6,000-
		499 OTHER EXPENSES - GENERAL				370,000		370,000
SUBTOTAL FOR OTHR SER&CHR				138,730		370,000		231,270
SUBTOTAL FOR BUDGET CODE 9001				150,000		370,000		220,000
TOTAL FOR				967,456		1,135,094		167,638
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		834				834-
		856001 10X SUPPLIES + MATERIALS - GENERAL		5,452				5,452-
		100 SUPPLIES + MATERIALS - GENERAL		59,714		100,634		40,920
		101 PRINTING SUPPLIES		1,512		1,512		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500		
		110 FOOD & FORAGE SUPPLIES		5,000				5,000-
		117 POSTAGE		42,750		16,750		26,000-
		199 DATA PROCESSING SUPPLIES		47,000		47,000		
SUBTOTAL FOR SUPPLYS&MATL				163,762		167,396		3,634
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,757		19,082		14,675-
		302 TELECOMMUNICATIONS EQUIPMENT		3,420		3,420		
		314 OFFICE FURITURE		27,975		100,000		72,025

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			315 OFFICE EQUIPMENT		3,565				3,565-
			319 SECURITY EQUIPMENT		500		500		
			332 PURCH DATA PROCESSING EQUIPT		40,930		90,580		49,650
			337 BOOKS-OTHER		107,100		75,500		31,600-
			338 LIBRARY BOOKS				5,000		5,000
			SUBTOTAL FOR PROPTY&EQUIP		217,247		294,082		76,835
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		26,284		29,551		3,267
	260001	40X	CONTRACTUAL SERVICES-GENERAL		6,705				6,705-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		441,000		228,820		212,180-
		402	TELEPHONE & OTHER COMMUNICATNS		153,783		153,783		
		403	OFFICE SERVICES		8,000		5,500		2,500-
		404	TRAVELING EXPENSES		1,818				1,818-
		412	RENTALS OF MISC.EQUIP		60,000		75,000		15,000
		414	RENTALS - LAND BLDGS & STRUCTS		169,435		169,715		280
		417	ADVERTISING		6,000		6,000		
	856001	42C	HEAT LIGHT & POWER		124,018		130,499		6,481
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		100				100-
		460	SPECIAL EXPENSE		14,907		68,514		53,607
		465	OBLIGATORY COUNTY EXPENSES		139,769		179,769		40,000
			SUBTOTAL FOR OTHR SER&CHR		1,154,819		1,050,151		104,668-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	11,000	1	20,000		9,000
		608	MAINT & REP GENERAL	1	9,000	1	3,000		6,000-
		612	OFFICE EQUIPMENT MAINTENANCE	4	8,400	4	76,000		67,600
		613	DATA PROCESSING EQUIPMENT	1	5,000	1	5,000		
		615	PRINTING CONTRACTS	1	21,000			1-	21,000-
		622	TEMPORARY SERVICES			1	5,000	1	5,000
		686	PROF SERV OTHER	1	27,373	1	57,000		29,627
			SUBTOTAL FOR CNTRCTL SVCS	10	83,773	10	168,000		84,227
			SUBTOTAL FOR BUDGET CODE 0101	10	1,619,601	10	1,679,629		60,028
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	1	14,126			1-	14,126-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	14,126			1-	14,126-
SUBTOTAL FOR BUDGET CODE 0225			1	14,126			1-	14,126-
BUDGET CODE: 0501 Family Justice Center								
40	OTHR	SER&CHR		412	RENTALS OF MISC.EQUIP	4,088		4,088
SUBTOTAL FOR OTHR SER&CHR						4,088		4,088
SUBTOTAL FOR BUDGET CODE 0501						4,088		4,088
TOTAL FOR EXECUTIVE MANAGEMENT			11	1,637,815	10	1,683,717	1-	45,902
TOTAL FOR OTHER THAN PERSONAL SERVICES			11	2,605,271	10	2,818,811	1-	213,540

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	163,293	2,605,271	160,050	2,818,811	213,540
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,605,271		2,818,811	213,540

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,378,783		2,818,811	440,028
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		67,325			67,325-
FEDERAL - C.D.					
FEDERAL - OTHER		159,163			159,163-
INTRA-CITY SALES					
 TOTAL		 2,605,271		 2,818,811	 213,540

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	202	16,959,414	202	15,689,339	1,270,075-
FINANCIAL PLAN SAVINGS		25,000			25,000-
APPROPRIATION	202	16,984,414	202	15,689,339	1,295,075-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,574,591		15,550,665	23,926-
OTHER CATEGORICAL		29,080			29,080-
CAPITAL FUNDS - I.F.A.					
STATE		811,726		138,674	673,052-
FEDERAL - C.D.					
FEDERAL - OTHER		531,517			531,517-
INTRA-CITY SALES		37,500			37,500-

TOTAL		16,984,414		15,689,339	1,295,075-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	163,293	2,605,271	160,050	2,818,811	213,540
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,605,271		2,818,811	213,540

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,378,783		2,818,811	440,028
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		67,325			67,325-
FEDERAL - C.D.					
FEDERAL - OTHER		159,163			159,163-
INTRA-CITY SALES					

TOTAL		2,605,271		2,818,811	213,540
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY22

AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	202	16,959,414	202	15,689,339	1,270,075-
FINANCIAL PLAN SAVINGS		25,000			25,000-
APPROPRIATION	202	16,984,414	202	15,689,339	1,295,075-
OTPS					
TOTALS FOR OPERATING BUDGET		2,605,271		2,818,811	213,540
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,605,271		2,818,811	213,540
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	202	19,564,685	202	18,508,150	1,056,535-
FINANCIAL PLAN SAVINGS		25,000			25,000-
APPROPRIATION	202	19,589,685	202	18,508,150	1,081,535-
FUNDING					
CITY		17,953,374		18,369,476	416,102
OTHER CATEGORICAL		29,080			29,080-
CAPITAL FUNDS - I.F.A.					
STATE		879,051		138,674	740,377-
FEDERAL - C.D.					
FEDERAL - OTHER		690,680			690,680-
INTRA-CITY SALES		37,500			37,500-
TOTAL FUNDING		19,589,685		18,508,150	1,081,535-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0129 CONSPIRACY INVESTIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,964		85,964		
SUBTOTAL FOR F/T SALARIED				85,964		85,964		
SUBTOTAL FOR BUDGET CODE 0129				85,964		85,964		
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	804,000	21	804,000		
SUBTOTAL FOR F/T SALARIED				21	804,000	21	804,000	
SUBTOTAL FOR BUDGET CODE 9001				21	804,000	21	804,000	
BUDGET CODE: 9500 ANCILLARY FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,911		76,911		
SUBTOTAL FOR F/T SALARIED					76,911		76,911	
SUBTOTAL FOR BUDGET CODE 9500					76,911		76,911	
TOTAL FOR			21	966,875	21	966,875		
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.								
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	174	18,162,039	174	18,163,422		1,383
SUBTOTAL FOR F/T SALARIED				174	18,162,039	174	18,163,422	1,383
02 OTH SALARIED		021 PART-TIME POSITIONS		5,851		5,851		
SUBTOTAL FOR OTH SALARIED					5,851		5,851	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082		
		042 LONGEVITY DIFFERENTIAL		14,860		14,860		
		043 SHIFT DIFFERENTIAL		1,082		1,082		
		045 HOLIDAY PAY		1,082		1,082		
		047 OVERTIME		86,540		86,540		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		106,646		106,646			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000			
		081 ANNUITY CONTRIBUTIONS		975		975			
		SUBTOTAL FOR FRINGE BENES		14,975		14,975			
		SUBTOTAL FOR BUDGET CODE 0101	174	18,289,511	174	18,290,894			1,383
BUDGET CODE: 0108 VIOLENT DRUG GANG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,545		13,545			
		SUBTOTAL FOR F/T SALARIED		13,545		13,545			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 0108		13,659		13,659			
BUDGET CODE: 0120 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,332	2	123,332			
		SUBTOTAL FOR F/T SALARIED	2	123,332	2	123,332			
04 ADD GRS PAY		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		1		1			
		SUBTOTAL FOR BUDGET CODE 0120	2	123,333	2	123,333			
BUDGET CODE: 0128 MONEY LAUNDERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,014		65,014			
		SUBTOTAL FOR F/T SALARIED		65,014		65,014			
		SUBTOTAL FOR BUDGET CODE 0128		65,014		65,014			
BUDGET CODE: 0140 DRUG COURT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,181		23,181			
		SUBTOTAL FOR F/T SALARIED		23,181		23,181			

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0140				23,181		23,181		
BUDGET CODE: 0150 DTAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,271		56,348		77
SUBTOTAL FOR F/T SALARIED				56,271		56,348		77
SUBTOTAL FOR BUDGET CODE 0150				56,271		56,348		77
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			176	18,570,969	176	18,572,429		1,460
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL								
BUDGET CODE: 0102 RICHMOND DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,573	1	74,573		
SUBTOTAL FOR F/T SALARIED			1	74,573	1	74,573		
SUBTOTAL FOR BUDGET CODE 0102			1	74,573	1	74,573		
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	74,573	1	74,573		
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL								
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,186,497	16	1,186,497		
SUBTOTAL FOR F/T SALARIED			16	1,186,497	16	1,186,497		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556		
		043 SHIFT DIFFERENTIAL		1,106		1,106		
		045 HOLIDAY PAY		1		1		
		047 OVERTIME		5,565		5,565		
		061 SUPPER MONEY		1,030		1,030		
SUBTOTAL FOR ADD GRS PAY				8,258		8,258		

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			16	1,194,755	16	1,194,755	
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,194,755	16	1,194,755	
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,209,284		1,209,284	
SUBTOTAL FOR F/T SALARIED				1,209,284		1,209,284	
04 ADD GRS PAY		047 OVERTIME		1		1	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,001		1,001	
SUBTOTAL FOR BUDGET CODE 0104				1,210,285		1,210,285	
TOTAL FOR DIV OF TRIALS CENTRALIZED				1,210,285		1,210,285	
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	763,094	9	763,094	
SUBTOTAL FOR F/T SALARIED			9	763,094	9	763,094	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	
		047 OVERTIME		556		556	
SUBTOTAL FOR ADD GRS PAY				1,113		1,113	
SUBTOTAL FOR BUDGET CODE 0105			9	764,207	9	764,207	
TOTAL FOR DIV OF TRIALS QUEENS			9	764,207	9	764,207	

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX								
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,146,734	16	1,146,734		
		SUBTOTAL FOR F/T SALARIED	16	1,146,734	16	1,146,734		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669		1,669		
		047 OVERTIME		1,114		1,114		
		SUBTOTAL FOR ADD GRS PAY		2,783		2,783		
		SUBTOTAL FOR BUDGET CODE 0106	16	1,149,517	16	1,149,517		
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,149,517	16	1,149,517		
-----								
TOTAL FOR PERSONAL SERVICES			239	23,931,181	239	23,932,641		1,460

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	23,931,181	239	23,932,641	1,460
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	23,935,155	239	23,936,615	1,460

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,808,155		22,809,615	1,460
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,935,155		23,936,615	1,460

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
10135	ADMINISTRATIVE CHIEF	151,013-206,289	3	183,692	551,076
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	103,160-170,000	2	136,580	273,160
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	70,000-208,600	104	109,176	11,354,355
30836	CHIEF RACKETS INVESTIGATOR	150,000-150,000	1	150,000	150,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	78,017-123,693	8	89,189	713,515
56056	COMMUNITY ASSISTANT	44,655- 50,731	3	47,332	141,997
56057	COMMUNITY ASSOCIATE	38,481- 88,741	44	57,635	2,535,929
56058	COMMUNITY COORDINATOR	74,240-122,711	8	93,586	748,685
13632	COMPUTER SPECIALIST (SOFTWARE)	109,582-114,960	2	112,271	224,542
10238	CONFIDENTIAL SECRETARY (SPECIAL NARCOTICS PROSECUTOR)	93,164- 93,164	1	93,164	93,164
30834	DEPUTY CHIEF RACKETS INVESTIGATOR	120,000-137,455	2	128,728	257,455
60801	DIRECTOR OF PUBLIC INFORMATION	167,700-167,700	1	167,700	167,700
30080	PARALEGAL AIDE	78,082-103,996	6	89,579	537,473
10212	REPORTER/ STENOGRAPHER (DA)	67,939- 97,646	6	84,298	505,786
10252	SECRETARY	70,934- 95,450	2	83,192	166,384
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	64,000- 94,385	13	71,384	927,998
96001	SPECIAL ASSISTANT DISTRICT ATTORNEY	211,000-211,000	1	211,000	211,000
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	95,893- 95,893	1	95,893	95,893
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	71,466-104,634	5	90,020	450,100
TOTAL FOR OBJECT 001			213		20,106,212
-----					
POSITION SCHEDULE FOR U/A 001			213		20,106,212
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			26		2,454,279
TOTAL FOR U/A 001			239		22,560,491
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21



EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV0E Coronavirus - Emergency Exp OTPS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,707		23,707-
			199	DATA PROCESSING SUPPLIES		487		487-
		SUBTOTAL FOR SUPPLYS&MATL				24,194		24,194-
30		PROPTY&EQUIP	314	OFFICE FURITURE		1,784		1,784-
			332	PURCH DATA PROCESSING EQUIPT		2,900		2,900-
		SUBTOTAL FOR PROPTY&EQUIP				4,684		4,684-
40		OTHR SER&CHR	427	DATA PROCESSING SERVICES		12,502		12,502-
		SUBTOTAL FOR OTHR SER&CHR				12,502		12,502-
60		CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	1	79,795	1-	79,795-
		SUBTOTAL FOR CNTRCTL SVCS			1	79,795	1-	79,795-
		SUBTOTAL FOR BUDGET CODE CV0E			1	121,175	1-	121,175-
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		35,000		35,000-
		SUBTOTAL FOR SUPPLYS&MATL				35,000		35,000-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		50,000		50,000-
		SUBTOTAL FOR PROPTY&EQUIP				50,000		50,000-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		20,000		20,000-
			427	DATA PROCESSING SERVICES		80,000		80,000-
			432	LEASING OF DATA PROC EQUIP		20,000		20,000-
			460	SPECIAL EXPENSE		249,000		249,000-
			499	OTHER EXPENSES - GENERAL			501,000	501,000
		SUBTOTAL FOR OTHR SER&CHR				369,000	501,000	132,000
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		150,000		150,000-
			686	PROF SERV OTHER	1	100,000	1-	100,000-
		SUBTOTAL FOR CNTRCTL SVCS			1	250,000	1-	250,000-
		SUBTOTAL FOR BUDGET CODE 9001			1	704,000	501,000	203,000-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR				2	825,175		501,000	2-	324,175-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		553		553		
			100 SUPPLIES + MATERIALS - GENERAL		54,624		52,917		1,707-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		200		4,000		3,800
			106 MOTOR VEHICLE FUEL				15,000		15,000
			117 POSTAGE		13,943		13,000		943-
			170 CLEANING SUPPLIES				2,000		2,000
			199 DATA PROCESSING SUPPLIES		12,652		2,652		10,000-
			SUBTOTAL FOR SUPPLYS&MATL		81,972		90,122		8,150
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		3,000		1,000
			302 TELECOMMUNICATIONS EQUIPMENT				5,000		5,000
			314 OFFICE FURITURE		7,000		10,000		3,000
			315 OFFICE EQUIPMENT				14,000		14,000
			319 SECURITY EQUIPMENT				2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT		17,000				17,000-
			337 BOOKS-OTHER		181,000		23,000		158,000-
			338 LIBRARY BOOKS		4,000		15,000		11,000
			SUBTOTAL FOR PROPTY&EQUIP		211,000		72,000		139,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004		2,004		
			400 CONTRACTUAL SERVICES-GENERAL		25,108		6,908		18,200-
			402 TELEPHONE & OTHER COMMUNICATNS		53,751		45,751		8,000-
			403 OFFICE SERVICES		1,378		6,378		5,000
			412 RENTALS OF MISC.EQUIP		3,388		6,000		2,612
		858001	42G DATA PROCESSING SERVICES		34,752		34,752		
			427 DATA PROCESSING SERVICES		132,326		15,000		117,326-
			431 LEASING OF MISC EQUIP				3,000		3,000
			432 LEASING OF DATA PROC EQUIP		60,000				60,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		4,000		3,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,580		3,000		4,580-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			460 SPECIAL EXPENSE		309,163		42,725		266,438-
			465 OBLIGATORY COUNTY EXPENSES		35,368		55,368		20,000
			499 OTHER EXPENSES - GENERAL				569,335		569,335

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				667,818		794,221		126,403
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	19,479	1	10,500		8,979-
		607 MAINT & REP MOTOR VEH EQUIP			1	24,326	1	24,326
		608 MAINT & REP GENERAL	1	46,383	1	13,500		32,883-
		612 OFFICE EQUIPMENT MAINTENANCE	1	11,724	1	12,000		276
		613 DATA PROCESSING EQUIPMENT	1		1	5,000		5,000
		615 PRINTING CONTRACTS	1	12,000	1	6,000		6,000-
		619 SECURITY SERVICES			1	19,000	1	19,000
		622 TEMPORARY SERVICES			1	12,000	1	12,000
		676 MAINT & OPER OF INFRASTRUCTURE		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS			5	94,586	8	102,326	3	7,740
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		2,000				2,000-
SUBTOTAL FOR FXD MIS CHGS				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 0101			5	1,057,376	8	1,058,669	3	1,293
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			5	1,057,376	8	1,058,669	3	1,293
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	1,882,551	8	1,559,669	1	322,882-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,309	1,882,551	37,309	1,559,669	322,882-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,882,551		1,559,669	322,882-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,761,376		1,559,669	201,707-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		121,175			121,175-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,882,551</b>		<b>1,559,669</b>	<b>322,882-</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	23,931,181	239	23,932,641	1,460
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	23,935,155	239	23,936,615	1,460

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,808,155		22,809,615	1,460
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		23,935,155		23,936,615	1,460
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,309	1,882,551	37,309	1,559,669	322,882-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,882,551		1,559,669	322,882-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,761,376		1,559,669	201,707-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		121,175			121,175-
INTRA-CITY SALES					

TOTAL 1,882,551 1,559,669 322,882-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22

AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	239	23,931,181	239	23,932,641	1,460
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	23,935,155	239	23,936,615	1,460
OTPS					
TOTALS FOR OPERATING BUDGET		1,882,551		1,559,669	322,882-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,882,551		1,559,669	322,882-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	239	25,813,732	239	25,492,310	321,422-
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	25,817,706	239	25,496,284	321,422-
FUNDING					
CITY		24,569,531		24,369,284	200,247-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER		121,175			121,175-
INTRA-CITY SALES					
TOTAL FUNDING		25,817,706		25,496,284	321,422-

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	782,804	13	828,587	45,783
		SUBTOTAL FOR F/T SALARIED	13	782,804	13	828,587	45,783
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450		7,450	
		SUBTOTAL FOR ADD GRS PAY		7,450		7,450	
		SUBTOTAL FOR BUDGET CODE 1000	13	790,254	13	836,037	45,783
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	13	790,254	13	836,037	45,783
		TOTAL FOR PERSONAL SERVICES	13	790,254	13	836,037	45,783



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	790,254	13	836,037	45,783
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	852,341	13	898,124	45,783

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	852,341	898,124	45,783
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 852,341	 898,124	 45,783

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
40510	ACCOUNTANT	65,924- 65,924	1	65,924	65,924
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,160- 45,160	3	45,160	135,480
10142	DECEDENT PROPERTY AGENT	40,275- 49,224	4	44,487	177,947
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
	TOTAL FOR OBJECT 001		10		695,701
-----					
	POSITION SCHEDULE FOR U/A 001		10		695,701
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		3		208,710
	TOTAL FOR U/A 001		13		904,411
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY									
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	300					300-
			100 SUPPLIES + MATERIALS - GENERAL	5,084		5,596			512
			SUBTOTAL FOR SUPPLYS&MATL	5,384		5,596			212
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,690			2,690
			338 LIBRARY BOOKS			2,050			2,050
			SUBTOTAL FOR PROPTY&EQUIP			4,740			4,740
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	8,325					8,325-
		858001	40X CONTRACTUAL SERVICES-GENERAL	79,276		79,276			
			400 CONTRACTUAL SERVICES-GENERAL	8,388		4,894			3,494-
			403 OFFICE SERVICES			6,316			6,316
			414 RENTALS - LAND BLDGS & STRUCTS	183,309		192,343			9,034
		856001	42C HEAT LIGHT & POWER	13,164		13,822			658
			432 LEASING OF DATA PROC EQUIP	9,246		1,472			7,774-
			SUBTOTAL FOR OTHR SER&CHR	301,708		298,123			3,585-
			SUBTOTAL FOR BUDGET CODE 1000	307,092		308,459			1,367
			TOTAL FOR PUBLIC ADMINISTRATOR-NY	307,092		308,459			1,367
			TOTAL FOR OTHER THAN PERSONAL SERVICES	307,092		308,459			1,367

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	101,065	307,092	93,098	308,459	1,367
FINANCIAL PLAN SAVINGS		36,161		44,486	8,325
APPROPRIATION		343,253		352,945	9,692

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		343,253		352,945	9,692
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		343,253		352,945	9,692

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	790,254	13	836,037	45,783
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	852,341	13	898,124	45,783

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	852,341	898,124	45,783
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 852,341 898,124 45,783

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	101,065	307,092	93,098	308,459	1,367
FINANCIAL PLAN SAVINGS		36,161		44,486	8,325
APPROPRIATION		343,253		352,945	9,692

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		343,253		352,945	9,692
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		343,253		352,945	9,692
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22

AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	13	790,254	13	836,037	45,783
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	852,341	13	898,124	45,783
OTPS					
TOTALS FOR OPERATING BUDGET		307,092		308,459	1,367
FINANCIAL PLAN SAVINGS		36,161		44,486	8,325
APPROPRIATION		343,253		352,945	9,692
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	1,097,346	13	1,144,496	47,150
FINANCIAL PLAN SAVINGS		98,248		106,573	8,325
APPROPRIATION	13	1,195,594	13	1,251,069	55,475
FUNDING					
CITY		1,195,594		1,251,069	55,475
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,195,594		1,251,069	55,475

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	634,185	8	634,802	617
		SUBTOTAL FOR F/T SALARIED	8	634,185	8	634,802	617
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299	
		SUBTOTAL FOR ADD GRS PAY		1,299		1,299	
		SUBTOTAL FOR BUDGET CODE 1000	8	635,484	8	636,101	617
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	8	635,484	8	636,101	617
		TOTAL FOR PERSONAL SERVICES	8	635,484	8	636,101	617



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	635,484	8	636,101	617
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	687,532	8	688,149	617

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	687,532	688,149	617
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	687,532	688,149	617

EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,083- 64,331	4	54,552	218,208
10142	DECEDENT PROPERTY AGENT	51,556- 51,556	1	51,556	51,556
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	73,978- 73,978	1	73,978	73,978
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
	TOTAL FOR OBJECT 001		8		660,092
-----					
	POSITION SCHEDULE FOR U/A 001		8		660,092
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		8		660,092
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX									
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV									
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	4,736				4,736-
			400	CONTRACTUAL SERVICES-GENERAL	34,200			29,174	5,026-
		856001	42C	HEAT LIGHT & POWER	19,747			20,733	986
			499	OTHER EXPENSES - GENERAL	5,238			15,000	9,762
				SUBTOTAL FOR OTHR SER&CHR	63,921			64,907	986
				SUBTOTAL FOR BUDGET CODE 1000	63,921			64,907	986
				TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	63,921			64,907	986
				TOTAL FOR OTHER THAN PERSONAL SERVICES	63,921			64,907	986

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,483	63,921	20,733	64,907	986
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		66,246		67,232	986

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,246		67,232	986
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 66,246		 67,232	 986

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	635,484	8	636,101	617
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	687,532	8	688,149	617

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	687,532	688,149	617
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 687,532 688,149 617

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,483	63,921	20,733	64,907	986
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		66,246		67,232	986

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,246		67,232	986
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 66,246 67,232 986

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22

AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	635,484	8	636,101	617
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	687,532	8	688,149	617
OTPS					
TOTALS FOR OPERATING BUDGET		63,921		64,907	986
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		66,246		67,232	986
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	699,405	8	701,008	1,603
FINANCIAL PLAN SAVINGS		54,373		54,373	
APPROPRIATION	8	753,778	8	755,381	1,603
FUNDING					
CITY		753,778		755,381	1,603
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		753,778		755,381	1,603

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS									
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	801,485	13	801,485			
SUBTOTAL FOR F/T SALARIED			13	801,485	13	801,485			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376			
		042 LONGEVITY DIFFERENTIAL		2,082		2,082			
SUBTOTAL FOR ADD GRS PAY				3,458		3,458			
SUBTOTAL FOR BUDGET CODE 1000			13	804,943	13	804,943			
TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			13	804,943	13	804,943			
TOTAL FOR PERSONAL SERVICES			13	804,943	13	804,943			



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	804,943	13	804,943	
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	860,575	13	860,575	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	860,575	860,575	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	860,575	860,575
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	36,050- 36,682	2	36,366	72,732
56057	COMMUNITY ASSOCIATE	38,333- 44,083	3	41,300	123,899
56058	COMMUNITY COORDINATOR	60,996- 62,215	2	61,606	123,211
10142	DECEDENT PROPERTY AGENT	47,705- 58,125	3	53,968	161,905
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
	TOTAL FOR OBJECT 001		12		798,097

-----					
	POSITION SCHEDULE FOR U/A 001		12		798,097
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		66,508
	TOTAL FOR U/A 001		13		864,605
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS								
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,050		4,050	
	SUBTOTAL FOR SUPPLYS&MATL				4,050		4,050	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		18,336			18,336-
			400 CONTRACTUAL SERVICES-GENERAL		5,664		18,000	12,336
		856001	42C HEAT LIGHT & POWER		9,873		10,366	493
			499 OTHER EXPENSES - GENERAL				6,000	6,000
	SUBTOTAL FOR OTHR SER&CHR				33,873		34,366	493
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES	1	7,095	1	7,095	
		684	PROF SERV COMPUTER SERVICES	1	8,029	1	8,029	
	SUBTOTAL FOR CNTRCTL SVCS			2	15,124	2	15,124	
	SUBTOTAL FOR BUDGET CODE 1000			2	53,047	2	53,540	493
	TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			2	53,047	2	53,540	493
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	53,047	2	53,540	493

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,209	53,047	10,366	53,540	493
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		55,322		55,815	493

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,322		55,815	493
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>55,322</b>		<b>55,815</b>	<b>493</b>

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	804,943	13	804,943	
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	860,575	13	860,575	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		860,575	860,575
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

860,575

860,575

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,209	53,047	10,366	53,540	493
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		55,322		55,815	493

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,322		55,815	493
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		55,322		55,815	493
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22

AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	13	804,943	13	804,943	
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	860,575	13	860,575	
OTPS					
TOTALS FOR OPERATING BUDGET		53,047		53,540	493
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		55,322		55,815	493
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	857,990	13	858,483	493
FINANCIAL PLAN SAVINGS		57,907		57,907	
APPROPRIATION	13	915,897	13	916,390	493
FUNDING					
CITY		915,897		916,390	493
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		915,897		916,390	493

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	587,138	8	610,442	23,304
		SUBTOTAL FOR F/T SALARIED	8	587,138	8	610,442	23,304
		SUBTOTAL FOR BUDGET CODE 1000	8	587,138	8	610,442	23,304
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	587,138	8	610,442	23,304
		TOTAL FOR PERSONAL SERVICES	8	587,138	8	610,442	23,304



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	587,138	8	610,442	23,304
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	635,179	8	658,483	23,304

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	635,179	658,483	23,304
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	635,179	658,483	23,304
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
10142	DECEDENT PROPERTY AGENT	47,742- 47,742	5	47,742	238,710
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
10252	SECRETARY	37,777- 37,777	1	37,777	37,777
	TOTAL FOR OBJECT 001		8		592,837
-----					
	POSITION SCHEDULE FOR U/A 001		8		592,837
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		8		592,837

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS									
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV									
10		SUPPLYS&MATL			196			196	
		100 SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL			196			196	
40		OTHR SER&CHR	858001	40B	2,368				2,368-
		400 CONTRACTUAL SERVICES-GENERAL			12,632			15,000	2,368
		402 TELEPHONE & OTHER COMMUNICATNS			517			517	
		SUBTOTAL FOR OTHR SER&CHR			15,517			15,517	
		SUBTOTAL FOR BUDGET CODE 1000			15,713			15,713	
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS			15,713			15,713	
		TOTAL FOR OTHER THAN PERSONAL SERVICES			15,713			15,713	

EXECUTIVE BUDGET - FY22  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,368	15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,713	15,713	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 15,713	 15,713	

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	587,138	8	610,442	23,304
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	635,179	8	658,483	23,304

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	635,179	658,483	23,304
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 635,179 658,483 23,304

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,368	15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		15,713		15,713	
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22

AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	587,138	8	610,442	23,304
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	635,179	8	658,483	23,304
OTPS					
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	602,851	8	626,155	23,304
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	650,892	8	674,196	23,304
FUNDING					
CITY		650,892		674,196	23,304
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		650,892		674,196	23,304

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND								
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,020	5			473,020
		SUBTOTAL FOR F/T SALARIED	5	473,020	5			473,020
03 UNSALARIED		031 UNSALARIED		1,171				1,171
		SUBTOTAL FOR UNSALARIED		1,171				1,171
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609				609
		SUBTOTAL FOR ADD GRS PAY		609				609
		SUBTOTAL FOR BUDGET CODE 1000	5	474,800	5			474,800
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	5	474,800	5			474,800
		TOTAL FOR PERSONAL SERVICES	5	474,800	5			474,800



EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	474,800	5	474,800	
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	535,219	5	535,219	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	535,219	535,219	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	535,219	535,219	
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EXECUTIVE BUDGET - FY22  
 POSITION SCHEDULE  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	72,407- 72,407	1	72,407	72,407
10139	DEPUTY PUBLIC ADMINISTATOR	124,800-124,800	1	124,800	124,800
94354	PUBLIC ADMINISTRATOR	187,200-187,200	1	187,200	187,200
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	74,472- 81,390	2	77,931	155,862
	TOTAL FOR OBJECT 001		5		540,269
-----					
	POSITION SCHEDULE FOR U/A 001		5		540,269
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		5		540,269
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,756		3,756	
		117 POSTAGE		1,606		1,606	
		SUBTOTAL FOR SUPPLYS&MATL		5,362		5,362	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,450		1,450	
		SUBTOTAL FOR PROPTY&EQUIP		1,450		1,450	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,211			8,211-
		400 CONTRACTUAL SERVICES-GENERAL		9,500			9,500-
		402 TELEPHONE & OTHER COMMUNICATNS		2,796		11,007	8,211
		403 OFFICE SERVICES		2,460		2,460	
	856001	42C HEAT LIGHT & POWER		6,583		6,911	328
		499 OTHER EXPENSES - GENERAL				8,688	8,688
		SUBTOTAL FOR OTHR SER&CHR		29,550		29,066	484-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	41,362		35,878	1-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	1	41,362		35,878	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	41,362		35,878	1-

EXECUTIVE BUDGET - FY22  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,794	41,362	6,911	35,878	5,484-
FINANCIAL PLAN SAVINGS		502		1,314	812
APPROPRIATION		41,864		37,192	4,672-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	41,864	37,192	4,672-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 41,864	 37,192	 4,672-

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	474,800	5	474,800	
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	535,219	5	535,219	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	535,219	535,219	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 535,219 535,219

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,794	41,362	6,911	35,878	5,484-
FINANCIAL PLAN SAVINGS		502		1,314	812
APPROPRIATION		41,864		37,192	4,672-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	41,864	37,192	4,672-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	41,864	37,192	4,672-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY22

AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5	474,800	5	474,800	
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	535,219	5	535,219	
OTPS					
TOTALS FOR OPERATING BUDGET		41,362		35,878	5,484-
FINANCIAL PLAN SAVINGS		502		1,314	812
APPROPRIATION		41,864		37,192	4,672-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	516,162	5	510,678	5,484-
FINANCIAL PLAN SAVINGS		60,921		61,733	812
APPROPRIATION	5	577,083	5	572,411	4,672-
FUNDING					
CITY		577,083		572,411	4,672-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		577,083		572,411	4,672-

FY 2022 Supporting Schedules

Agency 992 - Citywide Savings Initiatives

UOA	Units Of Appropriation Description	FY 2021 Modified		FY 2022 Executive		Inc/Dec Over FY 2021 Modified
		Positions	Budget	Positions	Estimates	
001	Citywide Savings - PS	0	\$ 0	4,452-	\$254,149,762-	\$254,149,762-
002	Citywide Savings - OTPS	0	\$ 0	0	\$ 0	\$ 0
----- Total Department		0	\$ 0	4,452-	\$254,149,762-	\$254,149,763-
	City	0	\$ 0	4,452-	\$292,087,762-	\$292,087,487-
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	37,938,000	37,938,000
	Intra City Sales	0	0	0	0	0
----- Total Funding		0	\$ 0	4,452-	\$254,149,762-	\$254,149,762-
		=====	=====	=====	=====	=====





THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE  
EXECUTIVE REVENUE BUDGET

FOR  
FISCAL YEAR 2022

EXECUTIVE BUDGET - FY22  
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
00001	Real Property Tax 1st Quarter	00450	CULTURE-RECREATION SERVICE/FEE
00002	Real Property Tax 2nd Quarter	00460	EDUCATION SERVICES/FEES
00003	Real Property Tax 3rd Quarter	00464	Higher Ed Ser/Fees Comm Coll2
00004	Real Property Tax 4th Quarter	00470	OTHER SERVICES AND FEES
00021	REAL ESTATE TAX REFUNDS	00472	PARKING METER REVENUES
00026	STATE AID SCHOOL TAX RELIEF	00476	ADMINISTRATIVE SERV TO PUBLIC
00033	INTEREST ON TAX RECEIVABLE	00482	COMMISSARY FUNDS
00034	REAL PROPERTY TAX LIEN SALES	00521	REIMBURSEMENT FROM WATER BOARD
00049	ACCRUED REAL ESTATE TAX REVENUE	00573	AUTO FUEL SUPPLIES
00050	GENERAL SALES TAX	00574	AUTO, SUPPLIES AND MATERIALS
00070	CIGARETTE TAX	00576	STOREHOUSE SALES
00073	COMMERCIAL MOTOR VEHICLE TAX	00578	GAS AND ELECTRIC
00077	MORTGAGE TAX	00579	TELEPHONE
00079	AUTO USE TAX	00583	DATA PROCESSING
00090	PERSONAL INCOME TAX	00588	SANITATION SERVICES/FEES
00091	REFUNDS OF PERSONAL INCOME TAX	00589	HEALTH SERVICES/FEES
00093	GENERAL CORPORATION TAX	00590	SOCIAL SERVICES/FEES
00094	REFUNDS OF GENERAL CORP TAX	00591	CULTURE-RECREATION SERVICE/FEE
00095	FINANCIAL CORPORATION TAX	00592	EDUCATION SERVICES/FEES
00096	REFUNDS OF FINANCIAL CORP TAX	00593	ADMINISTRATIVE SERVICES/FEES
00099	UNINCORPORATED BUSINESS INC TX	00594	MENTAL HEALTH SERVICES/FEES
00100	REFUNDS OF UNICORP BUSN TAX	00595	OTHER SERVICES/FEES
00102	PERS INC TAX CTY EMP NON-RES	00596	INTRA-CITY RENTALS
00103	UTILITY TAX	00597	INTRA-CITY AUTO MAINTENANCE
00110	PAYMENT IN LIEU OF TAXES	00600	FINES-GENERAL
00112	TAX ON OCCUPANCY OF HOTEL ROOM	00602	FINES - PVB
00113	TX ON COMMERCIAL RENTS - OCCUP	00603	FINES - ECB
00114	REFUNDS OF ALL OTHER TAXES	00650	FORFEITURES - GENERAL
00115	TAX ON HORSE RACE ADMISSIONS	00752	RENTALS: AIRPORT-PORT NY AUTH
00117	Medical Marijuana Excise Tax	00753	RENTALS: DOCK SHIP WHARFAGE
00121	OFF TRACK BETTING - SURTAX	00755	RENTALS: YANKEE STADIUM
00122	CONVEYANCE OF REAL PROPERTY TX	00756	RENTALS: SHEA STADIUM
00124	BEER + LIQUOR EXCISE TAX	00760	RENTALS: OTHER
00125	TAXI MEDALION TRANSFER TAX	00815	SALES OF IN REM PROPERTY
00126	SURCHARGE ON LIQUOR LICENSES	00817	MORTGAGE PAYMENTS
00130	PEN & INT-GEN PROP TAX	00820	SALES OF CITY REAL PROPERTY
00134	REFUNDS ON PEN & INT-OTHER TAX	00822	MINOR SALES
00135	TAX AUDIT REVENUE	00846	AWARDS FROM LITIGATION
00200	LICENSES - GENERAL	00847	E-911 SURCHARGES
00201	MARRIAGE LICENSES	00848	WIRELESS /CELL PHONE SURCHARGES
00250	PERMITS - GENERAL	00849	WIRELESS /E911 SURCHARGES-VOIP
00251	CONSTRUCTION PERMITS	00859	SUNDRIES
00304	DUMPING PRIVILEGES	00887	DAYCARE & SENIOR CENTERS
00320	FRANCHISES - OTHER	00923	EMERGENCY SHELTER GRANTS PROGRAM
00325	PRIVILEGES - OTHER	00931	COMMUNITY DEVELOPMENT BLOCK GRANTS
00400	PUBLIC SAFETY SERVICES/FEES	00934	CDBG-Disaster Recovery NY Rising
00410	HIGHWAYS & STREET SERVICE/FEES	00937	CDBG-Disaster Recovery
00420	SANITATION SERVICES/FEES	00938	National Disaster Resilience Competition
00430	HEALTH SERVICES/FEES	01203	SECT 17 RENTAL REHABILITATION

EXECUTIVE BUDGET - FY21  
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
----	-----	----	-----
01207	HOME INVESTMENT PARTNERSHIP	04230	ARREST POLICIES&ENFORCEMENT PROTECTION
01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	04243	SEXUAL ASSAULT IN THE MR/DD COMMUNITY
01234	LEAD HAZARD REDUCTION DEMONSTRATION GT	04244	URBAN AREAS SECURITY INITIATIVE
01235	COMMUNITY DEVELOPMENT BLOCK GRANT	04247	MISSING CHILDREN'S ASSISTANCE PROGRAM
03002	CHILD AND ADULT CARE FOOD PROGRAM	04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
03005	COOPERATIVE FORESTRY ASSISTANCE	04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH
03006	Supplemental Nutrition Assistance Progra	04260	CRIME VICTIM ASSISTANCE/DISCRETIONARY GR
03008	State Admin Match Grants/ Supplemental N	04261	JUSTICE ASSISTANCE GRANT FUNDS
03011	Food Insecurity Nutrition Incentive Gran	04264	Forensic DNA Backlog Reduction Program
03051	Coastal Zone Management Administration A	04265	SERVICES FOR TRAFFICKING VICTIMS
03064	Marine Debris Program	04269	CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH
03100	PROCUREMENT TECHNICAL ASSISTANCE	04274	PAUL COVERDELL FORENSIC SCIENCES IMPROVE
03138	Hurricane Sandy Disaster Relief - Coasta	04279	Second Chance Act Prisoners Reentry
03139	Cultural Resources Management	04281	Crime Victim Assistance
03203	BUILD AMERICA BONDS REIMBURSEMENT	04283	Equitable Sharing Program
03204	Asset Forfeitures	04289	Smart Prosecution Initiative
03227	Conservation Research and Development	04294	National Sexual Assault Kit Initiative
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM	04295	Education, Training, Enhanced Services t
03259	EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	04296	Comprehensive Opioid Abuse Site-Based Pr
03264	HAZARD MITIGATION GRANT	05930	QUEENSBOROUGH BRIDGE
03268	ASSISTANCE TO FIREFIGHTERS GRANT	05931	WILLIAMSBURGH BRIDGE
03269	PRE-DISASTER MITIGATION	05935	Federal Transit Grants
03270	LAW ENFORCEMENT TERRORISM PREVENTION PGM	05959	MANHATTAN BRIDGE
03273	HOMELAND SECURITY ADVANCED RESEARCH PRJ	05991	INTERMODAL SURFACE TRANSPORT
03275	STATE HOMELAND SECURITY GRANT PROGRAM	06002	TRAFFIC INJURY PREVENTION
03277	HOMELAND SECURITY BIOWATCH PGM	06013	FEDERAL TRANSIT FORMULA GRANTS
03278	FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	06014	HIGHWAY PLANNING AND CONSTRUCTION
03279	SECURING THE CITIES	06016	FEDERAL TRANSIT-CAPITAL INVESTMENT
03280	PORT SECURITY	06017	Highway Research & Development
03281	RAIL AND TRANSIT SECURITY	06018	Enhanced Mobility of Seniors and Individ
03287	Cooperating Technical Partners	06906	FEDERAL HIGHWAY EMERGENCY RELIEF
03300	FEMA Sandy A Debris Removal	06910	NEW FREEDOM PROGRAM
03301	FEMA Sandy B Emergency Protective Measur	06915	Public Transportation Emergency Relief P
03302	FEMA Sandy C Roads and Bridges	06916	Technical Assistance Grants
03304	FEMA Sandy E Buildings and Equipment	06917	America's Marine Highway Grants
03305	FEMA Sandy F Utilities	07000	Veteran Affairs Homeless Providers and P
03306	FEMA Sandy G Parks, Recreational Facilit	07001	VA Grants for Adaptive Sports Programs f
03308	FEMA Direct Administrative Cost	07906	LEAD POISON CONTROL GRANT
03311	Presidential Residence Protection Securi	07920	IMMUNIZATION PROGRAM
03314	FEMA PA COVID-19 Emergency Protective Me	07921	VENEREAL DISEASE CONTROL
03804	NATIONAL ENDOWMENT FOR THE ARTS	07923	TUBERCULOSIS CONTROL PROGRAM
03951	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	07935	AIDS PREVENTION SURVEILLANCE
04017	UNITED NATIONS + CONSULATE	07936	Acquired Immunodeficiency Syndrome (AIDS
04019	Cultural, Technical & Educational Center	07944	FEDERAL CSS
04028	ENFORCEMENT OVERTIME DRUG	07949	INJURY PREVENTION PROGRAM
04175	VIOLENCE AGAINST WOMEN FORMULA GRANTS	07951	MCKINNEY HOMELESS BLOCK GRANT
04176	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	07953	CASE MANAGEMENT SERVICES PHCP
04197	STATE CRIMINAL ALIENS ASSISTAN	07958	AIDS HIV SURVEILLANCE
04214	BARRIER FREE JUSTICE PROGRAM	07959	RYAN WHITE HIV EMERGCY RELIEF

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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
07966	NEW YORK NEW YORK PATH	11995	SOC SERV BLK GRANT TITLEXX CHILD WELFARE
07968	DAY CARE INSPECTIONS	11998	ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT
07976	PREVENTATIVE HEALTH SERVICES BLOCK GRANT	12508	HEALTH INSURANCE ASSISTANCE PM
07981	CHILDREN FAMILY COMMUNITY SUP	12509	TITLE 3D HEALTH PROMOTION
07998	SAFE MOTHERHOOD & INFANT HEALTH	12517	TITLE E - CAREGIVER SUPPORT
08006	HEALTHY START INITIATIVE	13013	MAMMOGRAPHY QUALITY STANDARDS
08016	CDC INVESTIGATION & TECHNICAL ASSISTANCE	13016	Supplemental Security Income
09390	URBAN WETLAND EVALUATION PROGRAM	13020	BRONX MENTAL HEALTH COURT DIVERSION SVCS
09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
09398	BEACH MONITORING AND NOTIFICATION	13025	PUBLIC HEALTH EMERGENCY PREPAREDNESS
09402	Long Island Sound Program	13026	ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY
11903	LOW-INCOME HOME ENERGY ASSISTANCE	13028	MEDICARE ENROLLMENT
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13036	Teenage Pregnancy Prevention Program
11906	TANF - ADMINISTRATIVE EXPENSES	13042	Hospital Preparedness Program (HPP) Ebol
11908	TITLE III, PART C: NUTRITION SERVICES	13043	Adult Viral Hepatitis Prevention and Con
11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13044	Birth Defects and Developmental Disabili
11910	FOSTER GRANDPARENT GRANT	13047	Capacity Building Assistance (CBA) for H
11914	TANF - FRINGE BENEFITS	13048	Activities to Support State, Tribal, Loc
11919	MEDICAL ASSISTANCE PROGRAM	13049	Public Health Preparedness and Response
11921	TITLE V NCOA EMPLOYMENT PROG.	13900	TRIO: STUDENT SUPPORT SERVICES
11922	TITLE V SEN COM SER EMP PROG.	13901	SCHOOL LUNCH
11930	Nutrition Services Incentive Program	13902	FREE & REDUCED PRICE LUNCH
11950	SUPPORTIVE HOUSING PROGRAM	13905	VOCATIONAL EDUCATION
11954	PROMOTING SAFE AND STABLE FAMILIES	13907	SCHOOL BREAKFAST PROGRAM
11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13912	ECIA TITLE I
11958	TANF--EMERGENCY ASSISTANCE	13914	SPECIAL GRANTS MISC
11959	FOSTER CARE TITLE IV-E	13915	E H A PART-B
11960	TITLE IV-E - PROTECTIVE SERVICES	13916	IMPACT AID
11961	TITLE IV-E - FOSTER CARE ADMINISTRATION	13918	SCHOOL LUNCH-PRISONS
11962	ADOPTION ASSISTANCE	13919	Summer Food Service Program for Children
11963	INDEPENDENT LIVING	13920	SCHOOL BREAKFAST PROGRAM-PRISONS
11966	CHILD CARE & DEVEL.BLOCK GRANT	13926	ESEA TITLE II IMPROVING TEACHER QUALITY
11967	TITLE XX SOC.SERV.BLOCK GRANT	13927	MAGNET SCHOOL MONEY-FEDERAL F
11968	TEMP.ASST NEEDY FAMILY 100%FED	13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH
11969	FOOD STAMP EMPLOY.& TRAINING	13939	COMMUNITY LEARNING CENTERS
11971	FOOD STAMPS	13941	TITLE III-LEP & IMMIGRATION STUDENT
11975	REFUGEE AND ENTRANT ASSISTANCE - DISCRET	13945	TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS
11979	EMERGENCY INCOME MAINTANCE ADM	14704	EARLY INTERVENTION RESPITE
11980	MEDICAL ASSISTANCE PROGRAM	14718	Performance Partnership Pilots for Disco
11981	CHILD SUPPORT ADMINISTRATION	14719	Student Support and Academic Enrichment
11982	ADOPTION ASSISTANCE - ADMINISTRATION	15605	NATIONAL ENVIRON PUBLIC HEALTH TRACKING
11983	TRAINING	15611	OCCUPATIONAL SAFETY AND HEALTH PROGRAM
11984	FOSTER CARE TITLE IV-E PREVENTIVE SVCS	15613	SPECIAL PROJECTS OF NATIONAL SIGNIFICANC
11985	TANF EMPLOYMENT ADMINISTRATION	15618	Affordable Care Act-Epidemiology
11986	FOOD STAMP ADMINISTRATION	15620	Affordable Care Act-Maternal
11987	SPECIAL PROJECTS	15622	Hospital Preparedness Program (HPP) and
11988	TANF-SAFETY NET	15624	PPHF 2012 - Prevention and Public Health
11991	TANF-EAF SET ASIDE FOR CHILD WELFARE	15625	Drug Abuse and Addiction Research Progra
11994	SOC SERV BLOCK GRANT TITLE XX OTHER	15626	Diabetes, Digestive, and Kidney Diseases

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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
15629	Allergy, Immunology and Transplantation	23947	EMERGENCY MED TECH TRAINING
15633	Health Care Innovation Awards (HCIA)	23948	COMMUNITY SUPPORT SYSTEM
15635	HIV Prevention Activities Non-Government	23949	STATE AID MENTAL HEALTH
15637	Mental Health Research Grants	23950	STATE AID MENTAL RETARDATION
15638	Child Lead Poisoning Prevention Surveill	23951	STATE AID ALCOHOLISM
15643	Family Connection Grants	23952	OUTPATIENT STATE AID
15647	SEFA Federal Contracts-Health	23953	CHAPTER 620 MENTAL RETARDATION
15648	Non-SEFA Federal Contracts-Health	23972	TB CONTROL AND PREVENTION
15649	CSELS Partnership: Strengthening Public	23975	NYS-NYC LEAD POISONING
15650	Minority Health and Health Disparities R	23976	EARLY INTERVENTION SERVICES
15651	Public Health Emergency Response: Cooper	23980	PUBLIC HEALTH PRIORITIES
15652	Strengthening Public Health Systems and	23981	YOUTH TOBACCO ENFORCEMENT
15653	Evidence-Based Falls Prevention Programs	23984	HIV PARTNER NOTIFICATION
15654	Preventing Maternal Deaths: Supporting M	23988	HIV EDUCATION & PREVENTION
15655	Centers for Research and Demonstration f	23990	ENHANCED DRINKING WATER PROTECTION
15901	HEAD START GRANT	23995	MH CLINICAL INFRASTRUCTURE
15905	COMMUNITY SERVICE BLOCK GRANT	23997	CHILDREN AND FAMILY EMERGENCY SERVICES
16053	UMTA MASS TRANSIT STUDIES	23998	SUPPORTED HOUSING 50M PROGRAM
16149	WORKFORCE INVESTMENT ACT - ADULT	24201	INTENSIVE CASE MANAGEMENT
16150	W.I.A. OUT OF SCHOOL YOUTH	24203	MENTAL H ALT TO INCARCERATION
16151	W.I.A. IN SCHOOL YOUTH	24204	SUPPORTED HOUSING SERVICES
16152	W.I.A. DISLOCATED WORKERS	24205	PEER SUPPORT STATE AID
16153	W.I.A. STATEWIDE ACTIVITIES	24206	NYS- NY C INITIATIVE
16154	WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	24208	PSYCHIATRIC EMERGENCY STATE AID (CPEP)
16160	TRADE ADJUSTMENT ASSISTANCE PROGRAM	24209	COMMUNITY M HEALTH REINVEST
16162	W.I.A. National Emergency	24210	CHILDREN FAMILY SUPPORT STATE
19927	ALTERNATIVES TO INCARCERATION	24211	COORDINATED CHILDREN SERV ST
19929	FORFEITURE LAW ENFORCEMENT	24216	THERAPEUTIC NURSERY
19930	CRIMES AGAINST REVENUES	24218	MENTALLY ILL CHEMICAL ABUSERS
19935	ENFORCEMENT OF NAVIGATION LAWS	24220	ASSISSTED OUTPATIENT TREATMENT PROGRAM
19939	NARCOTICS CONTROL	24221	STATE AID FOR C.O.L.A.
19942	STATE AID TO DEPT OF PROBATION	24226	MEDICATION GRANT PROGRAM
19949	STATE FELONY PROGRAM(EDDCP)	24247	STATE-AID RESPITE + RECREATION
19967	STATE AID-TRANSPORT. OF PRISON	25902	HOME RELIEF AID
19984	JUVENILE OFFENDERS DETENTION	25913	STATE DOSS FRINGE BENEFITS
19991	CRIME VICTIMS COMPENSATION BD.	25922	FOSTER GRANDPARENTS PGM STATE
19992	CRIME VICTIMS PROGRAM	25925	COMMUNITY SERVICES FOR AGING
21604	JUVENILE INTENSIVE SUPERVISION	25926	SUPPLE.NUTRITION ASSIST. PROG.
21912	CONSOLIDATED HIWAY IMPROVEMENT	25927	EXPANDED IN-HOMES SERVICES
21949	TRANSPORTATION IMPROVEMENT	25930	Fully-Integrated Dual Advantage Program
21950	ARTERIAL HIGHWAY REIMBURSEMENT	25933	CONGREGATE SERVICES INITIATIVE
21951	ARTERIAL MAINTENANCE	26001	Safe Harbour for Exploited Children
21958	HIGHWAY SAFETY	26003	SHELTERS
23801	HIGHWAY EMERGENCY LOCAL PATROL	26009	ADULT SHELTER CAP
23900	MEDICAID-HEALTH & MEDICAL CARE	26011	FAMILY + CHILDREN SERVICES
23902	SCHOOL PROGRAM GRANT	26063	FOSTER CARE BLOCK GRANT
23908	PUBLIC HEALTH-LOCAL ASSISTANCE	26065	PROTECTIVE SERVICES
23911	ENVIRONMENTAL CONSERVATION	26066	ADOPTION
23929	CRIMINAL JUSTICE COORD. GRANT	26067	JD-PINS REMANDS

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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
26069	TEMP ASSIST FOR NEEDY FAMILIES	29617	PRE-KINDERGARTEN ADMIN COST
26071	SAFETY-NET	29621	TEACHERS OF TOMORROW
26072	WORK NOW	29624	DEAF AND BLIND REIMBURSEMENT
26076	ADMINISTRATION	29627	ACADEMIC IMPROVEMENT
26079	EMERGENCY ASSIST FOR ADULT	29801	NYS ENERGY CONSERVATION PROGRAM
26081	WELFARE TO WORK	29853	AID TO CRIME LABS
26082	DOMESTIC VIOLENCE STATE	29854	AID TO LAW ENFORCEMENT
26085	TRAINING	29856	AID TO PROSECUTION
26087	MEDICAL ASSISTANCE ADMINISTRAT	29857	SPECIAL NARCOTICS PROSECUTION
26088	CHILD SUPPORT ADMINISTRATION	29863	ANTI-AUTO THEFT PROGRAM-BRONX
26090	STATE PREVENTIVE SERVICES	29866	OCME TOXICOLOGY LAB
26097	GUIDE DOGS	29867	OCME DNA LAB
27900	SCHOOL LUNCH	29869	STATE LOCAL INITIATIVE
27902	Universal Pre-Kindergarten	29873	MOTOR VEHICLE THEFT INSU FRAUD
27906	SPECIAL GRANTS-MISCELLANEOUS	29903	STATE AID FOR YOUTH SERVICES
27907	P.S. AID/TEXTBOOKS	29911	State Operating Assistance Ferry
27909	STATE AID-COMMUNITY COLLEGES	29914	PARTIAL REIMB. D.A.'S SALARY
27911	P.S. AID&TRANSPORT/NET SUPPORT	29916	PARTIAL REIMB. D.A.'S SALARY
27912	STATE AID-SENIOR COLLEGES	29918	PARTIAL REIMB. D.A.'S SALARY
27914	Charter Schools	29919	State Operating Assistance Bus
27920	BUILDING AID	29927	PARTIAL REIMB. D.A.'S SALARY
27921	TRANSPORTATION AID	29928	PARTIAL REIMB. D.A.'S SALARY
27923	PRIVATE EXCESS COST AID	29960	VOCATIONAL EDUCATION
27924	OCCUPATIONAL EDUCATION AID	29970	STATE AID
27930	SCHOOL BREAKFAST AND LUNCH PGM	29976	RUNAWAY & HOMELESS YOUTH
29253	DATA PROCESSING PROGRAM	29978	STATE AID-PENSION REIMBURSEMNT
29255	PRESCHOOL SPECIAL EDUCATION	29982	NYS DORMITORY AUTHORITY GRANT
29260	EMPLOYMENT PREP. EDUC.	30001	SEMO- DISASTER RELIEF
29261	SOFTWARE AID	30003	OFFICER INDUCTION TRAINING SCH
29262	HARDWARE AID	30005	Communications Improvement
29271	COMMUNITY COLLEGE CHILD CARE	30008	GASOLINE INSPECTIONS
29275	LIBRARY MATERIALS	30053	WATERFRONT STUDY
29280	EDUCATION RELATED SUPPORT SVCS	30211	Auxiliary Vehicles
29290	HIGH COST EXCESS COST AID	30262	URBAN PARK SERV-URBAN FORES ED
29292	CHAPTER 721 REIMBURSEMENT C	30264	N Y S LOCAL WATERFRONT REVITAL
29295	HANDICAP.PUPIL-SUMMER SCHOOL	30266	NYC AMBIENT SURFACE WATER PROJ
29299	PRESERVATION LIBRARY RESEARCH	30400	STOP DRIVING WHILE INTOXICATED
29303	STATE AID FOR ASSESSMENTS	30406	COMBAT AGGRESSIVE DRIVING PROGRAM
29310	SCHOOL TO CAREER PROGRAM	30477	PARKS RECREATION AND CONSERVATION
29350	COMMUNITY COLLEGE RENTS	30553	INDIGENT LEGAL SERVICES FUND
29355	COLLEGE DISCOVERY PROGRAM	30555	STATE EMERGENCY AID
29356	TEACHER CENTER PROGRAM	30800	NYC VETERANS SERVICE AGENCY
29358	FOUNDATION AID	30850	NON-SECURE DETENTION SERVICES
29359	EDUCATION GRANTS	30851	SECURE DETENTION SERVICES
29603	STATE BREAKFAST REIMBURSEMENT	30855	TRANSITIONAL INDEPENDENT LIVIN
29605	SCA BASED BUILDING AID	30860	STATE CAPITAL REIMBURSEMENT
29606	BUILDING AID FOR LEASES	30901	NATURAL HERITAGE TRUST #1
29614	Universal Pre-Kindergarten	30906	LOCAL GOVERNMENT RECORDS MGMT
29615	EDUCATION TECHNOLOGY INCENTIVE	30907	ELECTION FUNDING

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SOURCE	DESCRIPTION
30953	EMERGENCY MEDICAL SERVICES PGM
30955	911 GRANT
31601	COURT OPERATION + MAINTENANCE
31602	COURT INTEREST REIMBURSEMENT
31603	STATE APPELLATE COURTS
31604	TENANT WORK
31902	MUNICIPAL LABOR COMM.REIMBURSE
31907	MANAGEMENT WELFARE FUND
31910	OMLR DEFERRED COMPENSATION
31914	ASSET FORFEITURE-PRIVATE
31920	OMLR FLEXIBLE SPENDING PLAN
31924	WATER AUTHORITY GRANT
31934	TRANSITIONAL FINANCE AUTHORITY
31938	HEALTH BENEFITS REIMBURSEMENT
36000	TEA- CITY WIDE CONSTRUCTION PROJECT
37941	HEALTH RESEARCH
37949	AMERICAN CANCER SOCIETY
37951	HHC - REIMBURSEMENT
37952	MEDICARE HEALTH CLINICS
41900	PRIVATE GRANTS
41905	CONSTRUCTION AUTHORITY
41911	NON RESIDENT PUPIL TUITION
41917	DEPT. OF EDUCATION RETIREMENT SYSTEM
43900	PRIVATE GRANTS
43929	GUIDE-A-RIDE PROGRAM
43934	SPECIAL ASSISTANCE PROGRAM
43942	MUNICIPAL ARCHIVES REFERENCE
43951	Immigrant Affairs
43954	NYC BRAC SECURITY PROGRAM
43999	NYC HOUSING AUTHORITY
44000	Reimbursements - General
44010	TA-FARE EVASION OVERTIME
44011	COMMUNITY ORIENTED POLICING SV
44021	PRIMARY CARE DEVELOP DEBT SERV
44022	HUDSON RIVER PARK-PEP
44038	FORD WARRANTY PROGRAM
44040	COMMUNITY & LAW ENFOR. RESOURCE TOGETHER

SOURCE	DESCRIPTION
44048	INTEREST EXCHANGE AGREEMENT
44049	GMC-CHEVROLET IMPALA
44055	REENTRY ASSISTANCE SUPPORT PGM
44060	PARKS RECREATION AND CONSERVATION
44061	NON-GOVERNMENTAL GRANTS
44500	NYC HOUSING TRUST FUND - BPCA
44501	NYC HOUSING & URBAN DEVELOPMENT
50000	SECTION 8 ADMIN FEES - VOUCHER
50001	SECTION 8 ADMIN FEES - MODERATE SRO
50002	Continuum of Care - Shelter Plus Care
50003	LOWER INCOME HOUSING ASSISTANCE PROGRAM
50007	Continuum of Care Program
50008	Family Self-Sufficiency Program
50009	Mainstream Vouchers
55021	PRIOR YEAR REIMBURSEMENT
56001	INTEREST INCOME - OTHER
56002	INTEREST INCOME- SALES TAX
56003	INTEREST-DEBT SERVICE FUND
57000	REIMBURSEMENT-OVERHEAD COSTS
60000	RESERVE FED & STATE DISALLOWANCES
80601	INTERFUND AGREEMENT -WASTE WTR
80641	CAPITAL FUNDS-IFA MISC BDGT
80861	CAPITAL FUNDS-IFA
80941	CAPITAL FUNDS-IFA
80961	CAPITAL FUNDS-IFA
80963	INTERFUND AGREEMENT - PLANTS
80965	INTERFUND AGREEMENT - WSP
81001	BRIDGES-IFA
81002	IFA - TRAFFIC
81003	IFA - HIGHWAYS
81004	IFA MARINE & AVIATION
81005	IFA - RESURFACING
81006	IFA -Pedestrian Ramps
81007	IFA - MILLING MANAGEMENT
81021	CAPITAL FUNDS-IFA
81041	CAPITAL FUNDS-IFA

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
TAXES			
GENERAL PROPERTY TAXES			
00001 Real Property Tax 1st Quarter	13,476,000,000	12,843,160,000	632,840,000-
00002 Real Property Tax 2nd Quarter	2,150,000,000	2,047,526,000	102,474,000-
00003 Real Property Tax 3rd Quarter	12,990,000,000	12,370,869,000	619,131,000-
00004 Real Property Tax 4th Quarter	2,164,000,000	2,060,860,000	103,140,000-
00021 REAL ESTATE TAX REFUNDS	400,000,000-	400,000,000-	
00026 STATE AID SCHOOL TAX RELIEF	153,500,000	152,000,000	1,500,000-
00034 REAL PROPERTY TAX LIEN SALES	16,000,000	128,000,000	112,000,000
00049 ACCRUED REAL ESTATE TAX REVENUE	295,000,000	320,000,000	25,000,000
REVENUE CLASS SUBTOTAL	30,844,500,000	29,522,415,000	1,322,085,000-
GENERAL SALES TAX			
00050 GENERAL SALES TAX	6,551,000,000	7,423,000,000	872,000,000
REVENUE CLASS SUBTOTAL	6,551,000,000	7,423,000,000	872,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	24,000,000	19,000,000	5,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	75,071,000	75,071,000	
00077 MORTGAGE TAX	770,000,000	894,000,000	124,000,000
00079 AUTO USE TAX	30,000,000	30,000,000	
REVENUE CLASS SUBTOTAL	899,071,000	1,018,071,000	119,000,000
INCOME TAXES			
00090 PERSONAL INCOME TAX	13,947,000,000	15,042,000,000	1,095,000,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,203,000,000-	1,215,000,000-	12,000,000-
00093 GENERAL CORPORATION TAX	4,386,000,000	4,845,000,000	459,000,000
00094 REFUNDS OF GENERAL CORP TAX	456,000,000-	467,000,000-	11,000,000-
00099 UNINCORPORATED BUSINESS INC TX	2,099,000,000	2,169,000,000	70,000,000
00100 REFUNDS OF UNICORP BUSN TAX	167,000,000-	164,000,000-	3,000,000
00102 PERS INC TAX CTY EMP NON-RES	180,000,000	180,000,000	
00103 UTILITY TAX	359,000,000	374,000,000	15,000,000
REVENUE CLASS SUBTOTAL	19,145,000,000	20,764,000,000	1,619,000,000



EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	550,000,000	501,000,000	49,000,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	75,000,000	215,000,000	140,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	831,000,000	880,000,000	49,000,000
00114 REFUNDS OF ALL OTHER TAXES	50,000,000-	50,000,000-	
00115 TAX ON HORSE RACE ADMISSIONS	50,000	50,000	
00117 Medical Marijuana Excise Tax	300,000	300,000	
00121 OFF TRACK BETTING - SURTAX	600,000	760,000	160,000
00122 CONVEYANCE OF REAL PROPERTY TX	936,000,000	1,155,000,000	219,000,000
00124 BEER + LIQUOR EXCISE TAX	25,000,000	25,000,000	
00125 TAXI MEDALION TRANSFER TAX	500,000	800,000	300,000
00126 SURCHARGE ON LIQUOR LICENSES	6,000,000	6,000,000	
REVENUE CLASS SUBTOTAL	2,374,450,000	2,733,910,000	359,460,000
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	50,000,000	42,000,000	8,000,000-
00130 PEN & INT-GEN PROP TAX	32,000,000	30,000,000	2,000,000-
00134 REFUNDS ON PEN & INT-OTHER TAX	8,000,000-	8,000,000-	
00135 TAX AUDIT REVENUE	1,170,903,000	920,903,000	250,000,000-
REVENUE CLASS SUBTOTAL	1,244,903,000	984,903,000	260,000,000-
REVENUE CATEGORY SUBTOTAL	61,058,924,000	62,446,299,000	1,387,375,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,500,000	3,500,000	1,000,000
REVENUE CLASS SUBTOTAL	2,500,000	3,500,000	1,000,000
PERMITS			
00250 PERMITS - GENERAL	25,000	130,000	105,000
REVENUE CLASS SUBTOTAL	25,000	130,000	105,000

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	2,525,000	3,630,000	1,105,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	400,000	400,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	5,400,000	5,400,000	
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,583,105,000	1,634,213,000	51,108,000
00522 PAYMENT FROM WATER BOARD	137,000,000		137,000,000-
REVENUE CLASS SUBTOTAL	1,720,105,000	1,634,213,000	85,892,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	6,023,700	5,845,853	177,847-
REVENUE CLASS SUBTOTAL	6,023,700	5,845,853	177,847-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	153,560,000	158,555,000	4,995,000
REVENUE CLASS SUBTOTAL	153,560,000	158,555,000	4,995,000
REVENUE CATEGORY SUBTOTAL	1,885,088,700	1,804,013,853	81,074,847-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	4,500,000	9,050,000	4,550,000
REVENUE CLASS SUBTOTAL	4,500,000	9,050,000	4,550,000
REVENUE CATEGORY SUBTOTAL	4,500,000	9,050,000	4,550,000

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	120,754,000	119,564,000	1,190,000-
00859 SUNDRIES	474,021,000	13,021,000	461,000,000-
00864 H+H Debt Service	212,378,000		212,378,000-
REVENUE CLASS SUBTOTAL	807,153,000	132,585,000	674,568,000-
REVENUE CATEGORY SUBTOTAL	807,153,000	132,585,000	674,568,000-
Federal Grants and Contracts-C			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,625,192	7,481,980	143,212-
REVENUE CLASS SUBTOTAL	7,625,192	7,481,980	143,212-
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	781,749,300	281,166,687	500,582,613-
00937 CDBG-Disaster Recovery	111,836,870	45,997,528	65,839,342-
00938 National Disaster Resilience Competition	1,075,476		1,075,476-
REVENUE CLASS SUBTOTAL	894,661,646	327,164,215	567,497,431-
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	204,058	204,058	
04297 Coronavirus Emergency Supplemental Fundi	1,044,681		1,044,681-
REVENUE CLASS SUBTOTAL	1,248,739	204,058	1,044,681-
TRANSPORTATION			
06013 FEDERAL TRANSIT FORMULA GRANTS	16,551,539		16,551,539-
REVENUE CLASS SUBTOTAL	16,551,539		16,551,539-
TREASURY			

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
03205 Coronavirus Relief Fund	598,338,553	3,043,014,370	2,444,675,817
REVENUE CLASS SUBTOTAL	598,338,553	3,043,014,370	2,444,675,817
ELECTION ASSISTANCE COMMISSION			
01301 HAVA Election Security Grants	4,105,285		4,105,285-
REVENUE CLASS SUBTOTAL	4,105,285		4,105,285-
COMM ON NATIONAL+COMMUNITY			
15702 AMERICORPS PROJECT	220,500		220,500-
REVENUE CLASS SUBTOTAL	220,500		220,500-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	3,270,842	175,000	3,095,842-
03274 FEMA REIMBURSEMENT	13,972,948		13,972,948-
03308 FEMA Direct Administrative Cost	12,454,324	4,895,922	7,558,402-
03314 FEMA PA COVID-19 Emergency Protective Me	3,080,870,512		3,080,870,512-
04244 URBAN AREAS SECURITY INITIATIVE	11,500	6,000	5,500-
REVENUE CLASS SUBTOTAL	3,110,580,126	5,076,922	3,105,503,204-
REVENUE CATEGORY SUBTOTAL	4,633,331,580	3,382,941,545	1,250,390,035-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,723,524	1,723,524	
30906 LOCAL GOVERNMENT RECORDS MGMT	712	712	
30907 ELECTION FUNDING	1,026,321		1,026,321-
REVENUE CLASS SUBTOTAL	2,750,557	1,724,236	1,026,321-
REVENUE CATEGORY SUBTOTAL	2,750,557	1,724,236	1,026,321-
Non-Governmental Grants			

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	759,243	759,733	490
31910 OMLR DEFERRED COMPENSATION	1,631,573	1,632,988	1,415
31920 OMLR FLEXIBLE SPENDING PLAN	205,848	205,848	
31924 WATER AUTHORITY GRANT	825,725	849,335	23,610
31934 TRANSITIONAL FINANCE AUTHORITY	1,774,151	1,774,151	
REVENUE CLASS SUBTOTAL	5,196,540	5,222,055	25,515
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	4,918	4,918	
REVENUE CLASS SUBTOTAL	4,918	4,918	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	817,105	682,105	135,000-
44000 Reimbursements - General	189,499	12,249	177,250-
44021 PRIMARY CARE DEVELOP DEBT SERV	3,472,000	3,472,000	
44061 NON-GOVERNMENTAL GRANTS	41,176	41,176	
REVENUE CLASS SUBTOTAL	4,519,780	4,207,530	312,250-
REVENUE CATEGORY SUBTOTAL	9,721,238	9,434,503	286,735-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOWANCES	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	35,000,000	35,000,000	
REVENUE CATEGORY SUBTOTAL	35,000,000	35,000,000	
ANTICIPATED REVENUE INCREASES			
ANTICIPATED REVENUE INCREASES			
99990 TAX REDUCTION PROGRAM		90,000,000-	90,000,000-
REVENUE CLASS SUBTOTAL		90,000,000-	90,000,000-
REVENUE CATEGORY SUBTOTAL		90,000,000-	90,000,000-
MAYORALTY	68,423,994,075	67,719,678,137	704,315,938-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	18,000	18,000	
REVENUE CLASS SUBTOTAL	18,000	18,000	
REVENUE CATEGORY SUBTOTAL	18,000	18,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	20,000	20,000	
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	21,000	21,000	
REVENUE CATEGORY SUBTOTAL	21,000	21,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	19,294,627		19,294,627-
REVENUE CLASS SUBTOTAL	19,294,627		19,294,627-
REVENUE CATEGORY SUBTOTAL	19,294,627		19,294,627-
BOARD OF ELECTIONS	19,333,627	39,000	19,294,627-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	



EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
BOROUGH PRESIDENT - MANHATTAN	122,000	122,000	

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	337,862		337,862-
REVENUE CLASS SUBTOTAL	337,862		337,862-
REVENUE CATEGORY SUBTOTAL	337,862		337,862-
BOROUGH PRESIDENT BRONX	392,862	55,000	337,862-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	194,500	194,500	
REVENUE CLASS SUBTOTAL	194,500	194,500	
REVENUE CATEGORY SUBTOTAL	194,500	194,500	
BOROUGH PRESIDENT - BROOKLYN	194,500	194,500	

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	295,331		295,331-
REVENUE CLASS SUBTOTAL	295,331		295,331-
REVENUE CATEGORY SUBTOTAL	295,331		295,331-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43979 Parks Improvement	70,000		70,000-
REVENUE CLASS SUBTOTAL	70,000		70,000-
REVENUE CATEGORY SUBTOTAL	70,000		70,000-
BOROUGH PRESIDENT - QUEENS	710,331	345,000	365,331-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000	

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
REVENUE CLASS SUBTOTAL	212,854	212,854	
REVENUE CATEGORY SUBTOTAL	357,854	357,854	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,250,000	1,550,000	300,000
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	2,250,000	2,550,000	300,000
REVENUE CATEGORY SUBTOTAL	2,250,000	2,550,000	300,000
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	13,249,925	13,249,925	
REVENUE CLASS SUBTOTAL	13,249,925	13,249,925	
REVENUE CATEGORY SUBTOTAL	13,249,925	13,249,925	
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	13,280,000	8,350,000	4,930,000-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
56003 INTEREST-DEBT SERVICE FUND	500,000	430,000	70,000-
REVENUE CLASS SUBTOTAL	13,780,000	8,780,000	5,000,000-
REVENUE CATEGORY SUBTOTAL	13,780,000	8,780,000	5,000,000-
OFFICE OF THE COMPTROLLER	29,637,779	24,937,779	4,700,000-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	837,243		837,243-
REVENUE CLASS SUBTOTAL	837,243		837,243-
REVENUE CATEGORY SUBTOTAL	837,243		837,243-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	1,758,505	752,652	1,005,853-
03263 PUBLIC ASSISTANCE GRANTS	8,431		8,431-
03269 PRE-DISASTER MITIGATION	225,220		225,220-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	929,414		929,414-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	5,662,603		5,662,603-
04244 URBAN AREAS SECURITY INITIATIVE	25,885,687	21,656,021	4,229,666-
REVENUE CLASS SUBTOTAL	34,469,860	22,408,673	12,061,187-
REVENUE CATEGORY SUBTOTAL	34,469,860	22,408,673	12,061,187-
State Grants and Contracts-Cat			
STATE			
30001 SEMO- DISASTER RELIEF	519,638		519,638-
REVENUE CLASS SUBTOTAL	519,638		519,638-
REVENUE CATEGORY SUBTOTAL	519,638		519,638-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	67,166		67,166-
REVENUE CLASS SUBTOTAL	67,166		67,166-



EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
REVENUE CATEGORY SUBTOTAL	67,166		67,166-
DEPARTMENT OF EMERGENCY MANAGEMENT	35,893,907	22,408,673	13,485,234-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,052,000	1,813,000	239,000-
REVENUE CLASS SUBTOTAL	2,052,000	1,813,000	239,000-
REVENUE CATEGORY SUBTOTAL	2,052,000	1,813,000	239,000-
OFFICE OF ADMINISTRATIVE TAX APPEALS	2,052,000	1,813,000	239,000-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	7,157,032	3,441,326	3,715,706-
REVENUE CLASS SUBTOTAL	7,689,166	3,973,460	3,715,706-
REVENUE CATEGORY SUBTOTAL	7,689,166	3,973,460	3,715,706-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	100,000	650,000	550,000
REVENUE CLASS SUBTOTAL	100,000	650,000	550,000
REVENUE CATEGORY SUBTOTAL	100,000	650,000	550,000
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	275,000	275,000	
00846 AWARDS FROM LITIGATION	52,903,273	10,009,000	42,894,273-
00859 SUNDRIES	10,375,000	10,375,000	
REVENUE CLASS SUBTOTAL	63,553,273	20,659,000	42,894,273-
REVENUE CATEGORY SUBTOTAL	63,553,273	20,659,000	42,894,273-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	617,024	417,024	200,000-
REVENUE CLASS SUBTOTAL	617,024	417,024	200,000-
REVENUE CATEGORY SUBTOTAL	617,024	417,024	200,000-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
LAW DEPARTMENT	71,959,463	25,699,484	46,259,979-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	2,000,000	1,031,000	969,000-
REVENUE CLASS SUBTOTAL	2,012,000	1,043,000	969,000-
REVENUE CATEGORY SUBTOTAL	2,012,000	1,043,000	969,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	932,000	932,000	
00859 SUNDRIES	50,000	50,000	
REVENUE CLASS SUBTOTAL	982,000	982,000	
REVENUE CATEGORY SUBTOTAL	982,000	982,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	2,436,809	1,947,851	488,958-
REVENUE CLASS SUBTOTAL	2,436,809	1,947,851	488,958-
REVENUE CATEGORY SUBTOTAL	2,436,809	1,947,851	488,958-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	69,331		69,331-
REVENUE CLASS SUBTOTAL	69,331		69,331-
ENVIRONMENTAL CONSERVATION			

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
30264 N Y S LOCAL WATERFRONT REVITAL	424,500		424,500-
REVENUE CLASS SUBTOTAL	424,500		424,500-
STATE			
30053 WATERFRONT STUDY	74,185		74,185-
REVENUE CLASS SUBTOTAL	74,185		74,185-
REVENUE CATEGORY SUBTOTAL	568,016		568,016-
DEPARTMENT OF CITY PLANNING	5,998,825	3,972,851	2,025,974-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,826,740	3,193,040	1,366,300
REVENUE CLASS SUBTOTAL	1,826,740	3,193,040	1,366,300
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	2,829,022	2,613,065	215,957-
00595 OTHER SERVICES/FEES	3,007,469	1,173,213	1,834,256-
00596 INTRA-CITY RENTALS	1,885,634	1,779,227	106,407-
REVENUE CLASS SUBTOTAL	7,722,125	5,565,505	2,156,620-
REVENUE CATEGORY SUBTOTAL	9,548,865	8,758,545	790,320-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	576,500	576,500	
REVENUE CLASS SUBTOTAL	576,500	576,500	
REVENUE CATEGORY SUBTOTAL	576,500	576,500	
Federal Grants and Contracts-C			
JUSTICE			

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
04283 Equitable Sharing Program	4,528,542		4,528,542-
REVENUE CLASS SUBTOTAL	4,528,542		4,528,542-
TREASURY			
03204 Asset Forfeitures	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	1,640,731	626,031	1,014,700-
REVENUE CLASS SUBTOTAL	1,640,731	626,031	1,014,700-
REVENUE CATEGORY SUBTOTAL	6,269,273	626,031	5,643,242-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	113,580		113,580-
REVENUE CLASS SUBTOTAL	113,580		113,580-
REVENUE CATEGORY SUBTOTAL	113,580		113,580-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	32,725		32,725-
REVENUE CLASS SUBTOTAL	637,221	604,496	32,725-
REVENUE CATEGORY SUBTOTAL	637,221	604,496	32,725-
DEPARTMENT OF INVESTIGATION	17,155,439	10,575,572	6,579,867-



EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	351,070		351,070-
00595 OTHER SERVICES/FEES	3,781,143		3,781,143-
REVENUE CLASS SUBTOTAL	4,132,213		4,132,213-
REVENUE CATEGORY SUBTOTAL	4,132,213		4,132,213-
NEW YORK PUBLIC LIBRARY	4,132,213		4,132,213-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	150,000		150,000-
00592 EDUCATION SERVICES/FEES	730,000		730,000-
00595 OTHER SERVICES/FEES	844,201		844,201-
REVENUE CLASS SUBTOTAL	1,724,201		1,724,201-
REVENUE CATEGORY SUBTOTAL	1,724,201		1,724,201-
BROOKLYN PUBLIC LIBRARY	1,724,201		1,724,201-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	653,561		653,561-
00595 OTHER SERVICES/FEES	241,130		241,130-
REVENUE CLASS SUBTOTAL	894,691		894,691-
REVENUE CATEGORY SUBTOTAL	894,691		894,691-
QUEENS BOROUGH PUBLIC LIBRARY	894,691		894,691-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	60,556,621	24,855,888	35,700,733-
00596 INTRA-CITY RENTALS	672,767	722,767	50,000
REVENUE CLASS SUBTOTAL	61,229,388	25,578,655	35,650,733-
RENTAL INCOME			
00760 RENTALS: OTHER	36,500,000	36,500,000	
REVENUE CLASS SUBTOTAL	36,500,000	36,500,000	
REVENUE CATEGORY SUBTOTAL	98,729,388	63,078,655	35,650,733-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,173,968	15,173,968	
REVENUE CLASS SUBTOTAL	15,173,968	15,173,968	
REVENUE CATEGORY SUBTOTAL	15,173,968	15,173,968	
Federal Grants and Contracts-C			
AGRICULTURE			
13901 SCHOOL LUNCH	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	338,476,353	338,476,353	
13907 SCHOOL BREAKFAST PROGRAM	145,780,622	145,780,622	
13919 Summer Food Service Program for Children	18,108,427	18,108,427	

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	523,403,503	523,403,503	
EDUCATION			
13905 VOCATIONAL EDUCATION	14,294,282	14,294,282	
13912 ECIA TITLE I	679,101,123	679,101,123	
13914 SPECIAL GRANTS MISC	15,000,000	15,000,000	
13915 E H A PART-B	269,781,558	329,781,558	60,000,000
13916 IMPACT AID	5,250,000	5,250,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	75,500,000	75,500,000	
13927 MAGNET SCHOOL MONEY-FEDERAL F	10,200,000	10,200,000	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,550,000	1,550,000	
13939 COMMUNITY LEARNING CENTERS	21,011,386	21,011,386	
13941 TITLE III-LEP & IMMIGRATION STUDENT	34,006,181	34,006,181	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	30,000,000	30,000,000	
14719 Student Support and Academic Enrichment	49,000,000	49,000,000	
14720 Education Stabilization Fund	720,547,801	3,136,568,998	2,416,021,197
REVENUE CLASS SUBTOTAL	1,925,242,331	4,401,263,528	2,476,021,197
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	123,500,000	123,500,000	
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	16,691,458	16,691,458	
15901 HEAD START GRANT	131,623,145	131,623,145	
REVENUE CLASS SUBTOTAL	271,814,603	271,814,603	
REVENUE CATEGORY SUBTOTAL	2,720,460,437	5,196,481,634	2,476,021,197
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,612,460	
27902 Universal Pre-Kindergarten	306,004,692	306,004,692	

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
27906 SPECIAL GRANTS-MISCELLANEOUS	19,500,000	19,500,000	
27907 P.S. AID/TEXTBOOKS	74,881,632	71,379,958	3,501,674-
27914 Charter Schools	217,427,184	100,171,323	117,255,861-
27920 BUILDING AID	9,677,640	9,564,218	113,422-
27921 TRANSPORTATION AID	599,913,947	583,569,694	16,344,253-
27923 PRIVATE EXCESS COST AID	170,829,331	169,004,841	1,824,490-
27924 OCCUPATIONAL EDUCATION AID	123,988,704	143,167,284	19,178,580
29253 DATA PROCESSING PROGRAM	28,743,102	27,968,401	774,701-
29255 PRESCHOOL SPECIAL EDUCATION	543,653,017	543,653,017	
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	18,655,072	18,569,103	85,969-
29262 HARDWARE AID	12,287,169	11,639,282	647,887-
29275 LIBRARY MATERIALS	7,050,679	7,747,456	696,777
29280 EDUCATION RELATED SUPPORT SVCS	13,043,246	6,521,623	6,521,623-
29290 HIGH COST EXCESS COST AID	245,407,067	268,031,564	22,624,497
29292 CHAPTER 721 REIMBURSEMENT C	10,000,000	10,000,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	135,009,017	135,009,017	
29356 TEACHER CENTER PROGRAM	7,028,996	7,028,996	
29358 FOUNDATION AID	7,353,659,065	8,577,919,215	1,224,260,150
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	8,907,551	8,907,551	
29605 SCA BASED BUILDING AID	473,789,972	468,237,165	5,552,807-
29606 BUILDING AID FOR LEASES	36,755,283	36,324,512	430,771-
29614 Universal Pre-Kindergarten	244,853,751	244,853,751	
29615 EDUCATION TECHNOLOGY INCENTIVE	67,882,797	32,386,177	35,496,620-
29617 PRE-KINDERGARTEN ADMIN COST	7,300,000	7,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	50,000,000	50,000,000	
29627 ACADEMIC IMPROVEMENT	34,723,497	40,380,516	5,657,019
REVENUE CLASS SUBTOTAL	10,875,070,467	11,958,937,412	1,083,866,945
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
REVENUE CATEGORY SUBTOTAL	10,875,480,268	11,959,272,213	1,083,791,945
Non-Governmental Grants			

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	50,000,000	50,000,000	
41905 CONSTRUCTION AUTHORITY	73,686,819	68,489,930	5,196,889-
41911 NON RESIDENT PUPIL TUITION	5,000,000	5,000,000	
41913 UNIVERSAL SERVICE FUNDS	38,385,466		38,385,466-
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	6,680,201	6,680,201	
REVENUE CLASS SUBTOTAL	173,752,486	130,170,131	43,582,355-
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	6,676,658		6,676,658-
REVENUE CLASS SUBTOTAL	6,676,658		6,676,658-
REVENUE CATEGORY SUBTOTAL	180,429,144	130,170,131	50,259,013-
DEPARTMENT OF EDUCATION	13,890,273,205	17,364,176,601	3,473,903,396

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00464 Higher Ed Ser/Fees Comm Coll2	415,110,408	415,110,408	
REVENUE CLASS SUBTOTAL	415,110,408	415,110,408	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	101,664,761	24,809,678	76,855,083-
REVENUE CLASS SUBTOTAL	101,664,761	24,809,678	76,855,083-
REVENUE CATEGORY SUBTOTAL	516,775,169	439,920,086	76,855,083-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
Federal Grants and Contracts-C			
EDUCATION			
14720 Education Stabilization Fund	39,343,035		39,343,035-
REVENUE CLASS SUBTOTAL	39,343,035		39,343,035-
REVENUE CATEGORY SUBTOTAL	39,343,035		39,343,035-
State Grants and Contracts-Cat			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	4,261,667	4,261,667	



EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
29310 SCHOOL TO CAREER PROGRAM	2,000,000	2,000,000	
29350 COMMUNITY COLLEGE RENTS	8,948,000	8,948,000	
29355 COLLEGE DISCOVERY PROGRAM	1,349,200	1,349,200	
29627 ACADEMIC IMPROVEMENT	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	20,858,867	20,858,867	
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	227,215,000	227,215,000	
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	262,215,000	262,215,000	
REVENUE CATEGORY SUBTOTAL	283,073,867	283,073,867	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	10,515,763	10,515,763	
REVENUE CLASS SUBTOTAL	13,015,763	13,015,763	
REVENUE CATEGORY SUBTOTAL	13,015,763	13,015,763	
CITY UNIVERSITY OF NEW YORK	852,392,834	736,194,716	116,198,118-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,000,000	1,800,000	1,200,000-
REVENUE CLASS SUBTOTAL	3,000,000	1,800,000	1,200,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	3,825,000	2,625,000	1,200,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	27,169,000	31,891,000	4,722,000
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	27,755,000	32,477,000	4,722,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	286,403,850	305,440,832	19,036,982
00595 OTHER SERVICES/FEES	7,583,196	106,825	7,476,371-
REVENUE CLASS SUBTOTAL	293,999,046	305,559,657	11,560,611
REVENUE CATEGORY SUBTOTAL	321,754,046	338,036,657	16,282,611
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	10,000,000	11,000,000	1,000,000
00848 WIRELESS /CELL PHONE SURCHARGES	28,000,000	27,000,000	1,000,000-
00849 WIRELESS /E911 SURCHARGES-VOIP	22,400,000	22,400,000	

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
00859 SUNDRIES	8,536,000	8,536,000	
REVENUE CLASS SUBTOTAL	68,936,000	68,936,000	
REVENUE CATEGORY SUBTOTAL	68,936,000	68,936,000	
Federal Grants and Contracts-C			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	4,526,956	4,264,322	262,634-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	1,003,218		1,003,218-
04261 JUSTICE ASSISTANCE GRANT FUNDS	317,512	500,352	182,840
04283 Equitable Sharing Program	26,561,937		26,561,937-
04294 National Sexual Assault Kit Initiative	450,536		450,536-
REVENUE CLASS SUBTOTAL	32,860,159	4,764,674	28,095,485-
STATE			
04017 UNITED NATIONS + CONSULATE	13,000,000	7,000,000	6,000,000-
REVENUE CLASS SUBTOTAL	13,000,000	7,000,000	6,000,000-
TREASURY			
03204 Asset Forfeitures	3,408,005		3,408,005-
REVENUE CLASS SUBTOTAL	3,408,005		3,408,005-
DEPARTMENT of HOMELAND SECURI			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	8,595,594		8,595,594-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	512,802		512,802-
03279 SECURING THE CITIES	5,178,666		5,178,666-
03280 PORT SECURITY	11,981,529		11,981,529-
03281 RAIL AND TRANSIT SECURITY	4,624,945		4,624,945-
03301 FEMA Sandy B Emergency Protective Measur	2,292,368		2,292,368-
03304 FEMA Sandy E Buildings and Equipment	2,829,056		2,829,056-
03311 Presidential Residence Protection Securi	4,607,632		4,607,632-
04244 URBAN AREAS SECURITY INITIATIVE	92,572,624		92,572,624-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	50,000		50,000-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	133,245,216		133,245,216-
REVENUE CATEGORY SUBTOTAL	182,513,380	11,764,674	170,748,706-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	4,209		4,209-
29978 STATE AID-PENSION REIMBURSEMNT	11,962,731	11,962,731	
29982 NYS DORMITORY AUTHORITY GRANT	6,257,645		6,257,645-
REVENUE CLASS SUBTOTAL	18,224,585	11,962,731	6,261,854-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	14,952,740		14,952,740-
29853 AID TO CRIME LABS	667,126	536,208	130,918-
29854 AID TO LAW ENFORCEMENT	141,898		141,898-
29873 MOTOR VEHICLE THEFT INSU FRAUD	270,124		270,124-
REVENUE CLASS SUBTOTAL	16,031,888	536,208	15,495,680-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	5,000	4,000	1,000-
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	64,800	63,800	1,000-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	238,768		238,768-
30402 BUCKLE UP NEW YORK PROGRAM	305,669		305,669-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	111,118		111,118-
REVENUE CLASS SUBTOTAL	655,555		655,555-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	200,000	132,000	68,000-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
REVENUE CLASS SUBTOTAL	200,000	132,000	68,000-
STATE			
30005 Communications Improvement	5,734,906		5,734,906-
30555 STATE EMERGENCY AID	81,955		81,955-
REVENUE CLASS SUBTOTAL	5,816,861		5,816,861-
TRANSPORTATION			
21958 HIGHWAY SAFETY	78,888		78,888-
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,571,932		2,571,932-
REVENUE CLASS SUBTOTAL	2,650,820		2,650,820-
REVENUE CATEGORY SUBTOTAL	43,644,509	12,694,739	30,949,770-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,440,046		1,440,046-
44010 TA-FARE EVASION OVERTIME	1,820,129		1,820,129-
44011 COMMUNITY ORIENTED POLICING SV	130,437		130,437-
44038 FORD WARRANTY PROGRAM	1,565,413		1,565,413-
44049 GMC-CHEVROLET IMPALA	191,849		191,849-
44061 NON-GOVERNMENTAL GRANTS	1,030,770		1,030,770-
REVENUE CLASS SUBTOTAL	6,178,644		6,178,644-
REVENUE CATEGORY SUBTOTAL	6,178,644		6,178,644-
POLICE DEPARTMENT	626,851,579	434,057,070	192,794,509-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,200,000	1,200,000	
REVENUE CLASS SUBTOTAL	1,200,000	1,200,000	
REVENUE CATEGORY SUBTOTAL	1,200,000	1,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	88,289,000	102,324,000	14,035,000
REVENUE CLASS SUBTOTAL	88,289,000	102,324,000	14,035,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	813,167	518,679	294,488-
REVENUE CLASS SUBTOTAL	813,167	518,679	294,488-
REVENUE CATEGORY SUBTOTAL	89,102,167	102,842,679	13,740,512
Federal Grants and Contracts-C			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	5,938,162		5,938,162-
REVENUE CLASS SUBTOTAL	5,938,162		5,938,162-
TRANSPORTATION			
06916 Technical Assistance Grants	4,261		4,261-
REVENUE CLASS SUBTOTAL	4,261		4,261-
HEALTH & HUMAN SERVICES			

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
13042 Hospital Preparedness Program (HPP) Ebol	35,000		35,000-
13051 Provider Relief Fund - CARES Act	6,133,587		6,133,587-
15647 SEFA Federal Contracts-Health	11,869,388	8,975,400	2,893,988-
15648 Non-SEFA Federal Contracts-Health	15,226,897	11,574,285	3,652,612-
REVENUE CLASS SUBTOTAL	33,264,872	20,549,685	12,715,187-
DEPARTMENT of HOMELAND SECURI			
03268 ASSISTANCE TO FIREFIGHTERS GRANT	7,826,069		7,826,069-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	73,714		73,714-
03280 PORT SECURITY	12,709,679		12,709,679-
03304 FEMA Sandy E Buildings and Equipment	1,053,263		1,053,263-
03305 FEMA Sandy F Utilities	12,056,591	2,607,165	9,449,426-
04244 URBAN AREAS SECURITY INITIATIVE	19,232,852	15,399,743	3,833,109-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	29,271,495	22,039,208	7,232,287-
REVENUE CLASS SUBTOTAL	82,223,663	40,046,116	42,177,547-
REVENUE CATEGORY SUBTOTAL	121,430,958	60,595,801	60,835,157-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	18,338,745	18,338,745	
29982 NYS DORMITORY AUTHORITY GRANT	57,586		57,586-
REVENUE CLASS SUBTOTAL	18,396,331	18,338,745	57,586-
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	209,184		209,184-
REVENUE CLASS SUBTOTAL	209,184		209,184-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	989,000	989,000	
30005 Communications Improvement	108,695		108,695-
30555 STATE EMERGENCY AID	58,657		58,657-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,156,352	989,000	167,352-
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	20,607,868	20,173,746	434,122-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	343,270,160	376,203,563	32,933,403
44061 NON-GOVERNMENTAL GRANTS	41,102		41,102-
REVENUE CLASS SUBTOTAL	343,311,262	376,203,563	32,892,301
REVENUE CATEGORY SUBTOTAL	343,311,262	376,203,563	32,892,301
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	699,363	702,166	2,803
REVENUE CLASS SUBTOTAL	699,363	702,166	2,803
REVENUE CATEGORY SUBTOTAL	699,363	702,166	2,803
FIRE DEPARTMENT	576,351,618	561,717,955	14,633,663-



EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 063 DEPARTMENT OF VETERANS' SERVICES

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
REVENUE CATEGORY SUBTOTAL	200,000		200,000-
State Grants and Contracts-Cat			
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	415,000	327,442	87,558-
REVENUE CLASS SUBTOTAL	415,000	327,442	87,558-
REVENUE CATEGORY SUBTOTAL	415,000	327,442	87,558-
DEPARTMENT OF VETERANS' SERVICES	615,000	327,442	287,558-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	342,511	342,511	
00595 OTHER SERVICES/FEES	3,037,204		3,037,204-
REVENUE CLASS SUBTOTAL	3,379,715	342,511	3,037,204-
REVENUE CATEGORY SUBTOTAL	3,379,715	342,511	3,037,204-
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	99,557	99,557	
11969 FOOD STAMP EMPLOY.& TRAINING	11,500,000	11,500,000	
13918 SCHOOL LUNCH-PRISONS	353,753	353,753	
REVENUE CLASS SUBTOTAL	11,953,310	11,953,310	
JUSTICE			
04297 Coronavirus Emergency Supplemental Fundi	3,792,688		3,792,688-
REVENUE CLASS SUBTOTAL	3,792,688		3,792,688-
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	37,772,765	35,236,202	2,536,563-
11919 MEDICAL ASSISTANCE PROGRAM	226,841	226,841	
11954 PROMOTING SAFE AND STABLE FAMILIES	22,071,703	22,071,703	

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
11958 TANF--EMERGENCY ASSISTANCE	18,642,255	18,642,255	
11959 FOSTER CARE TITLE IV-E	195,709,482	140,313,647	55,395,835-
11960 TITLE IV-E - PROTECTIVE SERVICES	13,426,758	13,426,758	
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	62,841,344	63,102,698	261,354
11962 ADOPTION ASSISTANCE	111,626,943	111,626,943	
11963 INDEPENDENT LIVING	7,591,456	7,591,456	
11966 CHILD CARE & DEVEL.BLOCK GRANT	488,086,609	486,086,609	2,000,000-
11968 TEMP.ASST NEEDY FAMILY 100%FED	3,378,600		3,378,600-
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,176,930	5,176,930	
11981 CHILD SUPPORT ADMINISTRATION	62,070	62,070	
11982 ADOPTION ASSISTANCE - ADMINISTRATION	2,091,865	2,091,865	
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,515,811	22,515,811	
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	84,256,731	84,256,731	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,928	23,049,928	
11995 SOC SERV BLK GRANT TITLXX CHILD WELFARE	134,546,060	134,546,060	
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	113,618	113,618	
12504 Child Abuse and Neglect State Grants	15,792		15,792-
REVENUE CLASS SUBTOTAL	1,236,059,378	1,172,993,942	63,065,436-
REVENUE CATEGORY SUBTOTAL	1,251,805,376	1,184,947,252	66,858,124-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
CRIMINAL JUSTICE			
29869 STATE LOCAL INITIATIVE	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	226,841	226,841	
25902 HOME RELIEF AID	2,166,000	2,166,000	
25910 DAY CARE SERVICES	450,000		450,000-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
25913 STATE DOSS FRINGE BENEFITS	95,460,722	96,997,285	1,536,563
26001 Safe Harbour for Exploited Children	440,000	440,000	
26011 FAMILY + CHILDREN SERVICES	1,577,070		1,577,070-
26063 FOSTER CARE BLOCK GRANT	190,939,834	190,939,834	
26066 ADOPTION	95,951,409	95,951,409	
26067 JD-PINS REMANDS	2,301,238	2,301,238	
26071 SAFETY-NET	59,749	59,749	
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,349,271	4,349,271	
26088 CHILD SUPPORT ADMINISTRATION	16,222	16,222	
26090 STATE PREVENTIVE SERVICES	463,308,375	365,565,434	97,742,941-
REVENUE CLASS SUBTOTAL	857,246,731	759,013,283	98,233,448-
YOUTH			
30850 NON-SECURE DETENTION SERVICES	2,668,617	2,668,617	
30851 SECURE DETENTION SERVICES	28,095,226	28,097,463	2,237
30860 STATE CAPITAL REIMBURSEMENT	220	220	
REVENUE CLASS SUBTOTAL	30,764,063	30,766,300	2,237
REVENUE CATEGORY SUBTOTAL	888,235,794	789,779,583	98,456,211-
ADMIN FOR CHILDREN'S SERVICES	2,146,839,885	1,978,488,346	168,351,539-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	6,257,687	6,257,687	
00595 OTHER SERVICES/FEES	4,184,981	3,809,333	375,648-
REVENUE CLASS SUBTOTAL	10,442,668	10,067,020	375,648-
REVENUE CATEGORY SUBTOTAL	10,667,668	10,292,020	375,648-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	42,331,040	42,331,040	
REVENUE CLASS SUBTOTAL	42,331,040	42,331,040	
REVENUE CATEGORY SUBTOTAL	42,331,040	42,331,040	
Federal Grants and Contracts-C			
AGRICULTURE			
11969 FOOD STAMP EMPLOY.& TRAINING	71,843,550	73,169,034	1,325,484
11971 FOOD STAMPS	23,033,977	25,222,858	2,188,881
11983 TRAINING	2,025,584	2,005,660	19,924-
11986 FOOD STAMP ADMINISTRATION	89,261,668	90,612,699	1,351,031
REVENUE CLASS SUBTOTAL	186,164,779	191,010,251	4,845,472
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	
50007 Continuum of Care Program	390,605		390,605-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	35,597,513	35,206,908	390,605-
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	43,693,944	39,200,421	4,493,523-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	164,363,117	164,420,836	57,719
11914 TANF - FRINGE BENEFITS	103,008,093	96,008,093	7,000,000-
11919 MEDICAL ASSISTANCE PROGRAM	141,596,215	42,180,598	99,415,617-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	491,192,434	475,540,672	15,651,762-
11958 TANF--EMERGENCY ASSISTANCE	127,835,289	135,422,289	7,587,000
11967 TITLE XX SOC.SERV.BLOCK GRANT	47,320,363	47,321,557	1,194
11968 TEMP.ASST NEEDY FAMILY 100%FED	20,675	20,675	
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	480,810	480,810	
11980 MEDICAL ASSISTANCE PROGRAM	257,368,313	206,744,282	50,624,031-
11981 CHILD SUPPORT ADMINISTRATION	66,673,348	63,720,226	2,953,122-
11985 TANF EMPLOYMENT ADMINISTRATION	68,033,317	68,057,337	24,020
11987 SPECIAL PROJECTS	21,873,554	19,427,192	2,446,362-
11988 TANF-SAFETY NET	23,236,811	23,236,811	
REVENUE CLASS SUBTOTAL	1,556,696,283	1,381,781,799	174,914,484-
DEPARTMENT of HOMELAND SECURI			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	82,950		82,950-
REVENUE CLASS SUBTOTAL	82,950		82,950-
REVENUE CATEGORY SUBTOTAL	1,778,541,525	1,607,998,958	170,542,567-
State Grants and Contracts-Cat			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	66,398,603	66,398,603	
25913 STATE DOSS FRINGE BENEFITS	56,129,273	50,129,273	6,000,000-
26003 SHELTERS	5,292,803	8,595,765	3,302,962
26065 PROTECTIVE SERVICES	53,216,179	54,454,607	1,238,428
26071 SAFETY-NET	294,728,170	311,143,934	16,415,764
26072 WORK NOW	75,205,352	75,205,352	
26076 ADMINISTRATION	25,748,882	22,727,447	3,021,435-
26079 EMERGENCY ASSIST FOR ADULT	20,264,071	20,264,071	

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
26081 WELFARE TO WORK	231,620	231,620	
26085 TRAINING	2,445,116	2,445,116	
26087 MEDICAL ASSISTANCE ADMINISTRAT	219,787,778	225,413,732	5,625,954
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	819,554,427	837,116,100	17,561,673
REVENUE CATEGORY SUBTOTAL	819,554,427	837,116,100	17,561,673
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,721,710		1,721,710-
REVENUE CLASS SUBTOTAL	1,721,710		1,721,710-
REVENUE CATEGORY SUBTOTAL	1,721,710		1,721,710-
DEPARTMENT OF SOCIAL SERVICES	2,652,816,370	2,497,738,118	155,078,252-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	851,186	851,186	
REVENUE CLASS SUBTOTAL	851,186	851,186	
REVENUE CATEGORY SUBTOTAL	851,186	851,186	
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	190,384,041		190,384,041-
11950 SUPPORTIVE HOUSING PROGRAM	1,137,722		1,137,722-
50007 Continuum of Care Program	719,186		719,186-
REVENUE CLASS SUBTOTAL	192,240,949		192,240,949-
Veterans Affairs			
07000 Veteran Affairs Homeless Providers and P	3,447,000	3,447,000	
REVENUE CLASS SUBTOTAL	3,447,000	3,447,000	
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	46,948,648	46,948,648	
11906 TANF - ADMINISTRATIVE EXPENSES	23,159,945	21,706,881	1,453,064-
11914 TANF - FRINGE BENEFITS	2,793,746	2,793,746	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	545,981,041	460,718,082	85,262,959-
REVENUE CLASS SUBTOTAL	618,883,380	532,167,357	86,716,023-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	290,000		290,000-
REVENUE CLASS SUBTOTAL	290,000		290,000-
REVENUE CATEGORY SUBTOTAL	814,861,329	535,614,357	279,246,972-



EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
State Grants and Contracts-Cat			
SOCIAL SERVICES			
25913 STATE DOSS FRINGE BENEFITS	1,723,756	1,723,756	
26003 SHELTERS	6,971,122	3,668,160	3,302,962-
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26071 SAFETY-NET	103,186,129	103,149,061	37,068-
REVENUE CLASS SUBTOTAL	180,873,106	177,533,076	3,340,030-
REVENUE CATEGORY SUBTOTAL	180,873,106	177,533,076	3,340,030-
DEPARTMENT OF HOMELESS SERVICES	996,585,621	713,998,619	282,587,002-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	660,000	660,000	
REVENUE CLASS SUBTOTAL	660,000	660,000	
REVENUE CATEGORY SUBTOTAL	660,000	660,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	7,700,000	13,000,000	5,300,000
REVENUE CLASS SUBTOTAL	7,700,000	13,000,000	5,300,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	114,700	14,700	100,000-
00595 OTHER SERVICES/FEES	246,107	93,220	152,887-
REVENUE CLASS SUBTOTAL	360,807	107,920	252,887-
REVENUE CATEGORY SUBTOTAL	8,060,807	13,107,920	5,047,113
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
00859 SUNDRIES	1,801,000	1,801,000	
REVENUE CLASS SUBTOTAL	1,809,000	1,809,000	
REVENUE CATEGORY SUBTOTAL	1,809,000	1,809,000	
Federal Grants and Contracts-C			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BREAKFAST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	5,961,617	5,961,617	
REVENUE CLASS SUBTOTAL	5,961,617	5,961,617	
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
REVENUE CATEGORY SUBTOTAL	8,285,617	8,285,617	
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
CORRECTIONAL SERVICES			
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
REVENUE CLASS SUBTOTAL	1,049,000	1,049,000	

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	1,184,000	1,109,000	75,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	736,731		736,731-
REVENUE CLASS SUBTOTAL	736,731		736,731-
REVENUE CATEGORY SUBTOTAL	736,731		736,731-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80861 CAPITAL FUNDS-IFA	1,030,440	1,034,095	3,655
REVENUE CLASS SUBTOTAL	1,030,440	1,034,095	3,655
REVENUE CATEGORY SUBTOTAL	1,030,440	1,034,095	3,655
DEPARTMENT OF CORRECTION	21,791,595	26,030,632	4,239,037

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	112,253,972	112,253,972	
REVENUE CLASS SUBTOTAL	112,253,972	112,253,972	
REVENUE CATEGORY SUBTOTAL	112,253,972	112,253,972	
PENSION CONTRIBUTIONS	112,253,972	112,253,972	

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	113,034,183	114,492,362	1,458,179
REVENUE CLASS SUBTOTAL	113,034,183	114,492,362	1,458,179
REVENUE CATEGORY SUBTOTAL	113,034,183	114,492,362	1,458,179
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	67,759,198	68,524,774	765,576
29854 AID TO LAW ENFORCEMENT	670,000		670,000-
REVENUE CLASS SUBTOTAL	68,429,198	68,524,774	95,576
EDUCATION			
29605 SCA BASED BUILDING AID	852,279,344	836,462,413	15,816,931-
REVENUE CLASS SUBTOTAL	852,279,344	836,462,413	15,816,931-
STATE			
30553 INDIGENT LEGAL SERVICES FUND	138,647,378	40,594,687	98,052,691-
REVENUE CLASS SUBTOTAL	138,647,378	40,594,687	98,052,691-
REVENUE CATEGORY SUBTOTAL	1,059,355,920	945,581,874	113,774,046-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	78,867,000	78,867,000	
REVENUE CLASS SUBTOTAL	78,867,000	78,867,000	
NONGOVT GRANTS-HEALTH/HOSPITAL			

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
37951 HHC - REIMBURSEMENT	24,907,721	24,907,721	
REVENUE CLASS SUBTOTAL	24,907,721	24,907,721	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	252,000,000	252,000,000	
REVENUE CLASS SUBTOTAL	252,000,000	252,000,000	
REVENUE CATEGORY SUBTOTAL	355,774,721	355,774,721	
MISCELLANEOUS	1,528,164,824	1,415,848,957	112,315,867-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	170,520,160	153,789,463	16,730,697-
REVENUE CLASS SUBTOTAL	170,520,160	153,789,463	16,730,697-
REVENUE CATEGORY SUBTOTAL	170,520,160	153,789,463	16,730,697-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	17,687,437	17,206,124	481,313-
REVENUE CLASS SUBTOTAL	17,687,437	17,206,124	481,313-
REVENUE CATEGORY SUBTOTAL	17,687,437	17,206,124	481,313-
DEBT SERVICE	188,207,597	170,995,587	17,212,010-



EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	1,400,000	2,889,000	1,489,000
REVENUE CLASS SUBTOTAL	1,400,000	2,889,000	1,489,000
REVENUE CATEGORY SUBTOTAL	1,400,000	2,889,000	1,489,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	1,000,000	2,828,000	1,828,000
REVENUE CLASS SUBTOTAL	1,000,000	2,828,000	1,828,000
REVENUE CATEGORY SUBTOTAL	1,000,000	2,828,000	1,828,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
CITY CLERK	2,550,000	5,867,000	3,317,000

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	740,140		740,140-
00595 OTHER SERVICES/FEES	1,640,594	515,251	1,125,343-
REVENUE CLASS SUBTOTAL	2,380,734	515,251	1,865,483-
REVENUE CATEGORY SUBTOTAL	2,380,734	515,251	1,865,483-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants and Contracts-C			
JUSTICE			
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	255,730	339,652	83,922
REVENUE CLASS SUBTOTAL	255,730	339,652	83,922
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	1,288,357	1,288,357	
11922 TITLE V SEN COM SER EMP PROG.	3,270,575	3,579,495	308,920
REVENUE CLASS SUBTOTAL	4,558,932	4,867,852	308,920
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	18,849,277	18,849,277	
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,270,814	10,270,814	
11930 Nutrition Services Incentive Program	10,272,714	10,272,714	
11967 TITLE XX SOC.SERV.BLOCK GRANT	20,551,332	20,551,332	

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
11980 MEDICAL ASSISTANCE PROGRAM	3,058,913		3,058,913-
12508 HEALTH INSURANCE ASSISTANCE PM	583,746	583,746	
12509 TITLE 3D HEALTH PROMOTION	667,026	667,026	
12517 TITLE E - CAREGIVER SUPPORT	3,514,168	3,514,168	
13028 MEDICARE ENROLLMENT	273,313	169,368	103,945-
15602 AGING TITLE IV & II DESCRETIONARY PGM	105,501	212,017	106,516
15653 Evidence-Based Falls Prevention Programs	149,770	149,770	
REVENUE CLASS SUBTOTAL	68,296,574	65,240,232	3,056,342-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,973,414	1,698,359	275,055-
REVENUE CLASS SUBTOTAL	1,973,414	1,698,359	275,055-
REVENUE CATEGORY SUBTOTAL	75,084,650	72,146,095	2,938,555-
State Grants and Contracts-Cat			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	18,443	18,443	
25925 COMMUNITY SERVICES FOR AGING	10,072,924	10,072,924	
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,509,762	10,509,762	
25927 EXPANDED IN-HOMES SERVICES	22,561,076	22,561,076	
25933 CONGREGATE SERVICES INITIATIVE	152,288	152,288	
REVENUE CLASS SUBTOTAL	43,314,493	43,314,493	
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	422,554	347,208	75,346-
REVENUE CLASS SUBTOTAL	422,554	347,208	75,346-
EDUCATION			
27921 TRANSPORTATION AID	395,804	395,804	
REVENUE CLASS SUBTOTAL	395,804	395,804	

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	207,672		207,672-
REVENUE CLASS SUBTOTAL	207,672		207,672-
REVENUE CATEGORY SUBTOTAL	44,340,523	44,057,505	283,018-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	174,462		174,462-
REVENUE CLASS SUBTOTAL	174,462		174,462-
REVENUE CATEGORY SUBTOTAL	174,462		174,462-
DEPARTMENT FOR THE AGING	122,980,369	117,718,851	5,261,518-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,011,564	25,738	4,985,826-
REVENUE CLASS SUBTOTAL	5,011,564	25,738	4,985,826-
REVENUE CATEGORY SUBTOTAL	5,011,564	25,738	4,985,826-
State Grants and Contracts-Cat			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	3,371	3,371	
REVENUE CLASS SUBTOTAL	3,371	3,371	
REVENUE CATEGORY SUBTOTAL	3,371	3,371	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	36,338		36,338-
REVENUE CLASS SUBTOTAL	36,338		36,338-
REVENUE CATEGORY SUBTOTAL	36,338		36,338-
DEPARTMENT OF CULTURAL AFFAIRS	5,051,273	29,109	5,022,164-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	188,000		188,000-
REVENUE CLASS SUBTOTAL	188,000		188,000-
REVENUE CATEGORY SUBTOTAL	388,000	200,000	188,000-
FINANCIAL INFORMATION SERVICE AGENCY	388,000	200,000	188,000-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	543,000	543,000	
REVENUE CLASS SUBTOTAL	608,000	608,000	
REVENUE CATEGORY SUBTOTAL	608,000	608,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,000	8,000	
REVENUE CLASS SUBTOTAL	8,000	8,000	
REVENUE CATEGORY SUBTOTAL	8,000	8,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	168,895		168,895-
REVENUE CLASS SUBTOTAL	168,895		168,895-
REVENUE CATEGORY SUBTOTAL	168,895		168,895-
OFFICE OF PAYROLL ADMINISTRATION	784,895	616,000	168,895-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,714,000	6,095,000	381,000
REVENUE CLASS SUBTOTAL	5,714,000	6,095,000	381,000
REVENUE CATEGORY SUBTOTAL	5,714,000	6,095,000	381,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
State Grants and Contracts-Cat			
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	45,000		45,000-
REVENUE CLASS SUBTOTAL	45,000		45,000-
REVENUE CATEGORY SUBTOTAL	45,000		45,000-
LANDMARKS PRESERVATION COMM.	5,768,000	6,104,000	336,000



EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	33,050,000	30,206,000	2,844,000-
REVENUE CLASS SUBTOTAL	33,050,000	30,206,000	2,844,000-
REVENUE CATEGORY SUBTOTAL	33,050,000	30,206,000	2,844,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,500,000	9,500,000	
REVENUE CLASS SUBTOTAL	9,500,000	9,500,000	
REVENUE CATEGORY SUBTOTAL	9,500,000	9,500,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	6,000,000	11,600,000	5,600,000
REVENUE CLASS SUBTOTAL	6,000,000	11,600,000	5,600,000
REVENUE CATEGORY SUBTOTAL	6,000,000	11,600,000	5,600,000
NYC TAXI AND LIMOUSINE COMM	48,550,000	51,306,000	2,756,000

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	46,687		46,687-
REVENUE CLASS SUBTOTAL	46,687		46,687-
REVENUE CATEGORY SUBTOTAL	46,687		46,687-
COMMISSION ON HUMAN RIGHTS	46,687		46,687-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,718,134	1,718,134	
00592 EDUCATION SERVICES/FEES	132,901,997	136,901,997	4,000,000
00595 OTHER SERVICES/FEES	10,259,333	2,772,507	7,486,826-
REVENUE CLASS SUBTOTAL	144,879,464	141,392,638	3,486,826-
REVENUE CATEGORY SUBTOTAL	144,879,464	141,392,638	3,486,826-
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	4,969,379		4,969,379-
REVENUE CLASS SUBTOTAL	4,969,379		4,969,379-
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	16,541,104	16,541,104	
16151 W.I.A. IN SCHOOL YOUTH	5,513,702	5,513,702	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	2,450,534	2,450,534	
REVENUE CLASS SUBTOTAL	24,505,340	24,505,340	
EDUCATION			
14718 Performance Partnership Pilots for Disco	42,808		42,808-
REVENUE CLASS SUBTOTAL	42,808		42,808-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	22,724,885		22,724,885-
15905 COMMUNITY SERVICE BLOCK GRANT	79,698,494	33,482,403	46,216,091-
REVENUE CLASS SUBTOTAL	102,423,379	33,482,403	68,940,976-
REVENUE CATEGORY SUBTOTAL	131,940,906	57,987,743	73,953,163-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
State Grants and Contracts-Cat			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	4,718,648	3,930,745	787,903-
29976 RUNAWAY & HOMELESS YOUTH	885,385	772,765	112,620-
30855 TRANSITIONAL INDEPENDENT LIVIN	1,162,547	571,614	590,933-
REVENUE CLASS SUBTOTAL	6,766,580	5,275,124	1,491,456-
REVENUE CATEGORY SUBTOTAL	6,766,580	5,275,124	1,491,456-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	7,459,184	319,316	7,139,868-
REVENUE CLASS SUBTOTAL	7,459,184	319,316	7,139,868-
REVENUE CATEGORY SUBTOTAL	7,459,184	319,316	7,139,868-
DEPARTMENT OF YOUTH & COMMUNITY DEV	291,046,134	204,974,821	86,071,313-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	153,000	99,000	54,000-
REVENUE CLASS SUBTOTAL	153,000	99,000	54,000-
REVENUE CATEGORY SUBTOTAL	153,000	99,000	54,000-
CONFLICTS OF INTEREST BOARD	153,000	99,000	54,000-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	161,209		161,209-
REVENUE CLASS SUBTOTAL	161,209		161,209-
REVENUE CATEGORY SUBTOTAL	161,209		161,209-
MANHATTAN COMMUNITY BOARD #1	161,209		161,209-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	58,653		58,653-
REVENUE CLASS SUBTOTAL	58,653		58,653-
REVENUE CATEGORY SUBTOTAL	58,653		58,653-
MANHATTAN COMMUNITY BOARD #2	58,653		58,653-



EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,751		5,751-
REVENUE CLASS SUBTOTAL	5,751		5,751-
REVENUE CATEGORY SUBTOTAL	5,751		5,751-
MANHATTAN COMMUNITY BOARD #3	5,751		5,751-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	110,185		110,185-
REVENUE CLASS SUBTOTAL	110,185		110,185-
REVENUE CATEGORY SUBTOTAL	110,185		110,185-
MANHATTAN COMMUNITY BOARD #6	110,185		110,185-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 350 MANHATTAN COMMUNITY BOARD #10

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,955		2,955-
REVENUE CLASS SUBTOTAL	2,955		2,955-
REVENUE CATEGORY SUBTOTAL	2,955		2,955-
MANHATTAN COMMUNITY BOARD #10	2,955		2,955-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	683		683-
REVENUE CLASS SUBTOTAL	683		683-
REVENUE CATEGORY SUBTOTAL	683		683-
BRONX COMMUNITY BOARD #5	683		683-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	50,508		50,508-
REVENUE CLASS SUBTOTAL	50,508		50,508-
REVENUE CATEGORY SUBTOTAL	50,508		50,508-
QUEENS COMMUNITY BOARD #1	50,508		50,508-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,229		1,229-
REVENUE CLASS SUBTOTAL	1,229		1,229-
REVENUE CATEGORY SUBTOTAL	1,229		1,229-
QUEENS COMMUNITY BOARD #3	1,229		1,229-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	452,000	452,000	
REVENUE CLASS SUBTOTAL	452,000	452,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	6,773,575	6,338,025	435,550-
REVENUE CLASS SUBTOTAL	6,773,575	6,338,025	435,550-
REVENUE CATEGORY SUBTOTAL	7,225,575	6,790,025	435,550-
Federal Grants and Contracts-C			
JUSTICE			
04283 Equitable Sharing Program	25,000		25,000-
REVENUE CLASS SUBTOTAL	25,000		25,000-
REVENUE CATEGORY SUBTOTAL	25,000		25,000-
State Grants and Contracts-Cat			
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	15,103,464	14,842,648	260,816-
REVENUE CLASS SUBTOTAL	15,103,464	14,842,648	260,816-
REVENUE CATEGORY SUBTOTAL	15,103,464	14,842,648	260,816-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	5,097,312		5,097,312-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	5,097,312		5,097,312-
REVENUE CATEGORY SUBTOTAL	5,097,312		5,097,312-
DEPARTMENT OF PROBATION	27,451,351	21,632,673	5,818,678-



EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	2,289,426	550,000	1,739,426-
REVENUE CLASS SUBTOTAL	2,299,281	559,855	1,739,426-
REVENUE CATEGORY SUBTOTAL	2,349,281	609,855	1,739,426-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	12,900,000		12,900,000-
REVENUE CLASS SUBTOTAL	12,900,000		12,900,000-
REVENUE CATEGORY SUBTOTAL	12,900,000		12,900,000-
Federal Grants and Contracts-C			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	298,204	300,000	1,796

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	298,204	300,000	1,796
HOUSING AND URBAN DEVELOPMENT			
00934 CDBG-Disaster Recovery NY Rising	332,305	1,214,036	881,731
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	619,353		619,353-
REVENUE CLASS SUBTOTAL	951,658	1,214,036	262,378
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	32,324,635	23,794,613	8,530,022-
16152 W.I.A. DISLOCATED WORKERS	17,778,851	13,804,643	3,974,208-
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	3,959,007	4,962,812	1,003,805
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	415,903		415,903-
REVENUE CLASS SUBTOTAL	54,590,197	42,673,869	11,916,328-
TRANSPORTATION			
06917 America's Marine Highway Grants	298,423		298,423-
REVENUE CLASS SUBTOTAL	298,423		298,423-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	399,749		399,749-
REVENUE CLASS SUBTOTAL	399,749		399,749-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	5,446,572		5,446,572-
03305 FEMA Sandy F Utilities	310,163		310,163-
REVENUE CLASS SUBTOTAL	5,756,735		5,756,735-
REVENUE CATEGORY SUBTOTAL	62,294,966	44,187,905	18,107,061-
State Grants and Contracts-Cat			

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
EDUCATION			
29960 VOCATIONAL EDUCATION	124,484	82,989	41,495-
REVENUE CLASS SUBTOTAL	124,484	82,989	41,495-
ENVIRONMENTAL CONSERVATION			
30266 NYC AMBIENT SURFACE WATER PROJ	24,314		24,314-
REVENUE CLASS SUBTOTAL	24,314		24,314-
REVENUE CATEGORY SUBTOTAL	148,798	82,989	65,809-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	552,410	479,491	72,919-
43954 NYC BRAC SECURITY PROGRAM	24,181	24,181	
REVENUE CLASS SUBTOTAL	576,591	503,672	72,919-
REVENUE CATEGORY SUBTOTAL	576,591	503,672	72,919-
DEPARTMENT OF SMALL BUSINESS SERVICES	78,369,636	45,484,421	32,885,215-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	25,554,250	21,458,250	4,096,000-
REVENUE CLASS SUBTOTAL	25,554,250	21,458,250	4,096,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,462,937	2,096,270	1,366,667-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	3,464,029	2,097,362	1,366,667-
RENTAL INCOME			
00760 RENTALS: OTHER	13,447,000	12,775,000	672,000-
REVENUE CLASS SUBTOTAL	13,447,000	12,775,000	672,000-
REVENUE CATEGORY SUBTOTAL	42,465,279	36,330,612	6,134,667-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,106,000	1,106,000	
REVENUE CLASS SUBTOTAL	1,106,000	1,106,000	
REVENUE CATEGORY SUBTOTAL	1,106,000	1,106,000	

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	3,100,000	3,100,000	
00859 SUNDRIES	565,000	565,000	
REVENUE CLASS SUBTOTAL	3,665,000	3,665,000	
REVENUE CATEGORY SUBTOTAL	3,665,000	3,665,000	
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
01203 SECT 17 RENTAL REHABILITATION	1,435,712		1,435,712-
01207 HOME INVESTMENT PARTNERSHIP	10,102,175	10,108,707	6,532
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	987,228	1,305,796	318,568
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	2,646,664		2,646,664-
50000 SECTION 8 ADMIN FEES - VOUCHER	529,086,634	449,134,515	79,952,119-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	12,331,389	9,396,894	2,934,495-
50002 Continuum of Care - Shelter Plus Care	42,910,357	41,581,063	1,329,294-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	9,849,437	9,849,437	
50008 Family Self-Sufficiency Program	1,622,908	1,323,692	299,216-
50009 Mainstream Vouchers	1,213,318	1,051,318	162,000-
REVENUE CLASS SUBTOTAL	612,185,822	523,751,422	88,434,400-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	1,054,954	495,862	559,092-
REVENUE CLASS SUBTOTAL	1,054,954	495,862	559,092-
DEPARTMENT of HOMELAND SECURI			
03287 Cooperating Technical Partners	80,000		80,000-
04244 URBAN AREAS SECURITY INITIATIVE	112,972	16,650	96,322-
REVENUE CLASS SUBTOTAL	192,972	16,650	176,322-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
REVENUE CATEGORY SUBTOTAL	613,433,748	524,263,934	89,169,814-
State Grants and Contracts-Cat			
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,075,000	1,075,000	
REVENUE CATEGORY SUBTOTAL	1,075,000	1,075,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	292,199	70,474	221,725-
44061 NON-GOVERNMENTAL GRANTS	262,410		262,410-
REVENUE CLASS SUBTOTAL	554,609	70,474	484,135-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	7,823,515	5,079,812	2,743,703-
44501 NYC HOUSING & URBAN DEVELOPMENT	667,291	63,539	603,752-
REVENUE CLASS SUBTOTAL	8,490,806	5,143,351	3,347,455-
REVENUE CATEGORY SUBTOTAL	9,045,415	5,213,825	3,831,590-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	33,464,350	33,590,121	125,771
REVENUE CLASS SUBTOTAL	33,464,350	33,590,121	125,771
REVENUE CATEGORY SUBTOTAL	33,464,350	33,590,121	125,771
HOUSING PRESERVATION AND DEVELOPMENT	704,338,792	605,328,492	99,010,300-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,000,000	2,140,000	860,000-
REVENUE CLASS SUBTOTAL	3,000,000	2,140,000	860,000-
PERMITS			
00250 PERMITS - GENERAL	31,936,000	35,936,000	4,000,000
00251 CONSTRUCTION PERMITS	150,000,000	178,848,000	28,848,000
REVENUE CLASS SUBTOTAL	181,936,000	214,784,000	32,848,000
REVENUE CATEGORY SUBTOTAL	184,936,000	216,924,000	31,988,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	38,765,000	37,600,000	1,165,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	4,645,000	4,645,000	
REVENUE CLASS SUBTOTAL	43,410,000	42,245,000	1,165,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	11,594,946		11,594,946-
REVENUE CLASS SUBTOTAL	11,594,946		11,594,946-
REVENUE CATEGORY SUBTOTAL	55,004,946	42,245,000	12,759,946-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	88,000,000	80,000,000	8,000,000-
REVENUE CLASS SUBTOTAL	88,000,000	80,000,000	8,000,000-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	88,000,000	80,000,000	8,000,000-
DEPARTMENT OF BUILDINGS	327,940,946	339,169,000	11,228,054



EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	906,000	906,000	
REVENUE CLASS SUBTOTAL	906,000	906,000	
PERMITS			
00250 PERMITS - GENERAL	10,896,000	10,896,000	
REVENUE CLASS SUBTOTAL	10,896,000	10,896,000	
REVENUE CATEGORY SUBTOTAL	11,802,000	11,802,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	11,410,000	11,141,000	269,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	4,344,000	4,344,000	
REVENUE CLASS SUBTOTAL	15,754,000	15,485,000	269,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	1,849,637	502,872	1,346,765-
00592 EDUCATION SERVICES/FEES	490,221	490,221	
00593 ADMINISTRATIVE SERVICES/FEES	110,000	110,000	
00594 MENTAL HEALTH SERVICES/FEES	4,537,338	2,166,000	2,371,338-
00595 OTHER SERVICES/FEES	5,978,149	6,662,423	684,274
REVENUE CLASS SUBTOTAL	12,965,345	9,931,516	3,033,829-
REVENUE CATEGORY SUBTOTAL	28,719,345	25,416,516	3,302,829-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,100,000	3,100,000	

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	3,100,000	3,100,000	
REVENUE CATEGORY SUBTOTAL	3,100,000	3,100,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	2,082,734	1,794,888	287,846-
03011 Food Insecurity Nutrition Incentive Gran	125,500		125,500-
13919 Summer Food Service Program for Children	143,576	134,083	9,493-
REVENUE CLASS SUBTOTAL	2,351,810	1,928,971	422,839-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	25,468,503	22,400,750	3,067,753-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	381,585	50,576	331,009-
REVENUE CLASS SUBTOTAL	25,850,088	22,451,326	3,398,762-
JUSTICE			
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	1,405,312		1,405,312-
04264 Forensic DNA Backlog Reduction Program	3,035,295		3,035,295-
04274 PAUL COVERDELL FORENSIC SCIENCES IMPROVE	75,659		75,659-
REVENUE CLASS SUBTOTAL	4,516,266		4,516,266-
ARTS AND THE HUMANITIES			
03804 NATIONAL ENDOWMENT FOR THE ARTS	77,782		77,782-
REVENUE CLASS SUBTOTAL	77,782		77,782-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	45,648	48,464	2,816
REVENUE CLASS SUBTOTAL	45,648	48,464	2,816

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
<hr/>			
EDUCATION			
14704 EARLY INTERVENTION RESPITE	3,826,709	3,620,687	206,022-
REVENUE CLASS SUBTOTAL	3,826,709	3,620,687	206,022-
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	3,022,122	2,711,271	310,851-
07920 IMMUNIZATION PROGRAM	24,857,964	71,899,348	47,041,384
07921 VENEREAL DISEASE CONTROL	5,761,801	4,638,850	1,122,951-
07923 TUBERCULOSIS CONTROL PROGRAM	5,066,093	4,644,419	421,674-
07935 AIDS PREVENTION SURVEILLANCE	53,231,624	39,601,234	13,630,390-
07936 Acquired Immunodeficiency Syndrome (AIDS)	93,851		93,851-
07944 FEDERAL CSS	16,396,964	16,396,964	
07949 INJURY PREVENTION PROGRAM	181,012	39,914	141,098-
07951 MCKINNEY HOMELESS BLOCK GRANT	1,619,348	1,619,348	
07953 CASE MANAGEMENT SERVICES PHCP	250,268	224,714	25,554-
07955 CHILDHOOD LEAD SCREENING PREV	267,136		267,136-
07958 AIDS HIV SURVEILLANCE	2,094,698	1,952,740	141,958-
07959 RYAN WHITE HIV EMERGCY RELIEF	94,570,345	92,791,568	1,778,777-
07966 NEW YORK NEW YORK PATH	1,085,744	1,085,744	
07968 DAY CARE INSPECTIONS	15,239,655	13,453,307	1,786,348-
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	240,301	54,868	185,433-
07981 CHILDREN FAMILY COMMUNITY SUP	2,084,386	2,084,386	
07998 SAFE MOTHERHOOD & INFANT HEALTH	151,245	136,518	14,727-
08006 HEALTHY START INITIATIVE	484,597	158,418	326,179-
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE		1,410,398	1,410,398
11919 MEDICAL ASSISTANCE PROGRAM	20,072,820	20,196,543	123,723
11980 MEDICAL ASSISTANCE PROGRAM	14,046,913	14,047,364	451
13013 MAMMOGRAPHY QUALITY STANDARDS	518,521	553,979	35,458
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	1,119,536	714,574	404,962-
13040 Epidemiology and Laboratory Capacity for	1,009,065,821	278,335,506	730,730,315-
13043 Adult Viral Hepatitis Prevention and Con	786,403	608,564	177,839-
13044 Birth Defects and Developmental Disabili	132,742		132,742-
13047 Capacity Building Assistance (CBA) for H	1,470,858	1,294,256	176,602-
13048 Activities to Support State, Tribal, Loc	27,613		27,613-
13049 Public Health Preparedness and Response	828,032	218,404	609,628-
13050 Prevention & Management of Diabetes, Hea	84,828	46,928	37,900-
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING		172,000	172,000
15606 KEEPING FAMILIES TOGETHER IN NYC	829,676	163,651	666,025-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	8,340,972	7,854,564	486,408-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	492,525	43,085	449,440-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	639,150	463,504	175,646-
15618 Affordable Care Act-Epidemiology	311,457		311,457-
15622 Hospital Preparedness Program (HPP) and	16,465,801	15,870,322	595,479-
15624 PPHF 2012 - Prevention and Public Health	1,037,495		1,037,495-
15625 Drug Abuse and Addiction Research Progra	504,970	62,322	442,648-
15626 Diabetes, Digestive, and Kidney Diseases	29,022		29,022-
15629 Allergy, Immunology and Transplantation	85,379		85,379-
15633 Health Care Innovation Awards (HCIA)	19,256		19,256-
15635 HIV Prevention Activities Non-Government	458,868		458,868-
15637 Mental Health Research Grants	276,727	84,049	192,678-
15638 Child Lead Poisoning Prevention Surveill		93,525	93,525
15649 CSELS Partnership: Strengthening Public	50		50-
15652 Strengthening Public Health Systems and	509,573		509,573-
15654 Preventing Maternal Deaths: Supporting M	319,854	39,271	280,583-
15656 Ending the HIV Epidemic: A Plan for Amer	5,312,049	464,893	4,847,156-
15657 Maternal, Infant, and Early Childhood Ho	2,149,372	2,149,372	
REVENUE CLASS SUBTOTAL	1,312,635,437	598,380,685	714,254,752-
DEPARTMENT of HOMELAND SECURI			
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	30		30-
03277 HOMELAND SECURITY BIOWATCH PGM	26,399		26,399-
03304 FEMA Sandy E Buildings and Equipment		550,000	550,000
04244 URBAN AREAS SECURITY INITIATIVE	2,340,299		2,340,299-
REVENUE CLASS SUBTOTAL	2,366,728	550,000	1,816,728-
REVENUE CATEGORY SUBTOTAL	1,351,670,468	626,980,133	724,690,335-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	44,394,427	41,413,521	2,980,906-
30906 LOCAL GOVERNMENT RECORDS MGMT	2,086		2,086-
REVENUE CLASS SUBTOTAL	44,396,513	41,413,521	2,982,992-
CRIMINAL JUSTICE			

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
29866 OCME TOXICOLOGY LAB	133,039		133,039-
29867 OCME DNA LAB	1,147,960		1,147,960-
REVENUE CLASS SUBTOTAL	1,280,999		1,280,999-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	8,298		8,298-
REVENUE CLASS SUBTOTAL	8,298		8,298-
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	109,367,545	69,143,347	40,224,198-
23972 TB CONTROL AND PREVENTION	1,525,636	1,517,360	8,276-
23975 NYS-NYC LEAD POISONING	2,418,298	2,144,132	274,166-
23976 EARLY INTERVENTION SERVICES	124,687,254	124,687,254	
23980 PUBLIC HEALTH PRIORITIES	4,183,404	4,183,404	
23981 YOUTH TOBACCO ENFORCEMENT	132,086	144,466	12,380
23984 HIV PARTNER NOTIFICATION	1,873,619	1,743,040	130,579-
23988 HIV EDUCATION & PREVENTION	199,771	260,274	60,503
23990 ENHANCED DRINKING WATER PROTECTION	318,785	282,979	35,806-
23995 MH CLINICAL INFRASTRUCTURE	1,183,552	1,183,552	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	3,991,916	3,991,916	
23998 SUPPORTED HOUSING 50M PROGRAM	6,787,784	6,787,784	
24247 STATE-AID RESPITE + RECREATION	1,034,897	1,034,897	
REVENUE CLASS SUBTOTAL	257,704,547	217,104,405	40,600,142-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	48,974		48,974-
REVENUE CLASS SUBTOTAL	48,974		48,974-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	9,615,457	9,878,236	262,779
26069 TEMP ASSIST FOR NEEDY FAMILIES	45,171		45,171-
26087 MEDICAL ASSISTANCE ADMINISTRAT	14,401,437	14,401,900	463
REVENUE CLASS SUBTOTAL	24,062,065	24,280,136	218,071

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	17,290,681	17,480,881	190,200
23949 STATE AID MENTAL HEALTH	11,321,723	11,406,170	84,447
23952 OUTPATIENT STATE AID	1,836,436	1,836,436	
24201 INTENSIVE CASE MANAGEMENT	20,186,518	20,281,096	94,578
24203 MENTAL H ALT TO INCARCERATION	1,404,114	1,404,114	
24204 SUPPORTED HOUSING SERVICES	9,821,475	9,821,475	
24205 PEER SUPPORT STATE AID	993,952	993,952	
24206 NYS- NY C INITIATIVE	36,202,436	36,202,436	
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	1,969,320	1,969,320	
24209 COMMUNITY M HEALTH REINVEST	50,148,371	50,148,371	
24210 CHILDREN FAMILY SUPPORT STATE	6,508,872	6,508,872	
24211 COORDINATED CHILDREN SERV ST	1,541,604	1,541,604	
24216 THERAPEUTIC NURSERY	10,840	10,840	
24218 MENTALLY ILL CHEMICAL ABUSERS	296,060	296,060	
24220 ASSISSTED OUTPATIENT TREATMENT PROGRAM	2,221,256	2,221,256	
24221 STATE AID FOR C.O.L.A.	5,544,844	5,544,844	
24226 MEDICATION GRANT PROGRAM	384,172	384,172	
REVENUE CLASS SUBTOTAL	167,682,674	168,051,899	369,225
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	2,362,228	2,362,228	
23953 CHAPTER 620 MENTAL RETARDATION	4,625,047	4,625,047	
REVENUE CLASS SUBTOTAL	6,987,275	6,987,275	
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	57,454,521	57,454,521	
REVENUE CLASS SUBTOTAL	57,454,521	57,454,521	
REVENUE CATEGORY SUBTOTAL	559,625,866	515,291,757	44,334,109-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
37941 HEALTH RESEARCH	13,424,902	179,443	13,245,459-
37949 AMERICAN CANCER SOCIETY	108,032	84,421	23,611-
37952 MEDICARE HEALTH CLINICS	42,500	42,500	
REVENUE CLASS SUBTOTAL	13,575,434	306,364	13,269,070-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	36,000		36,000-
44061 NON-GOVERNMENTAL GRANTS	4,161,648	1,287,000	2,874,648-
REVENUE CLASS SUBTOTAL	4,197,648	1,287,000	2,910,648-
REVENUE CATEGORY SUBTOTAL	17,773,082	1,593,364	16,179,718-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,972,690,761	1,184,183,770	788,506,991-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	104,572,967	77,733,514	26,839,453-
00590 SOCIAL SERVICES/FEES	3,052,901	3,052,901	
00595 OTHER SERVICES/FEES	3,796,614		3,796,614-
00596 INTRA-CITY RENTALS	1,121,465	40,000	1,081,465-
REVENUE CLASS SUBTOTAL	112,543,947	80,826,415	31,717,532-
REVENUE CATEGORY SUBTOTAL	112,543,947	80,826,415	31,717,532-
HEALTH AND HOSPITALS CORP	112,543,947	80,826,415	31,717,532-



EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 820 OFFICE OF ADMIN TRIALS & HEARINGS

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	11,000	11,000	
REVENUE CLASS SUBTOTAL	11,000	11,000	
REVENUE CATEGORY SUBTOTAL	11,000	11,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	13,800,000	15,000,000	1,200,000
00603 FINES - ECB	96,600,000	119,975,000	23,375,000
REVENUE CLASS SUBTOTAL	110,400,000	134,975,000	24,575,000
REVENUE CATEGORY SUBTOTAL	110,400,000	134,975,000	24,575,000
OFFICE OF ADMIN TRIALS & HEARINGS	110,411,000	134,986,000	24,575,000

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	12,200,000	12,200,000	
REVENUE CLASS SUBTOTAL	12,200,000	12,200,000	
REVENUE CATEGORY SUBTOTAL	12,200,000	12,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	4,849,000	4,589,000	260,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	40,000	40,000	
REVENUE CLASS SUBTOTAL	4,889,000	4,629,000	260,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	313,315	313,315	
00595 OTHER SERVICES/FEES	1,986,248	23,132	1,963,116-
00596 INTRA-CITY RENTALS	515,663	285,993	229,670-
REVENUE CLASS SUBTOTAL	2,815,226	622,440	2,192,786-
RENTAL INCOME			
00760 RENTALS: OTHER	1,565,000	1,565,000	
REVENUE CLASS SUBTOTAL	1,565,000	1,565,000	
REVENUE CATEGORY SUBTOTAL	9,269,226	6,816,440	2,452,786-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants and Contracts-C			
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	81,471		81,471-
09402 Long Island Sound Program	3,100,000		3,100,000-
REVENUE CLASS SUBTOTAL	3,181,471		3,181,471-
DEPARTMENT of HOMELAND SECURI			
03277 HOMELAND SECURITY BIOWATCH PGM	2,413,163	153,062	2,260,101-
03305 FEMA Sandy F Utilities	2,194,471		2,194,471-
REVENUE CLASS SUBTOTAL	4,607,634	153,062	4,454,572-
REVENUE CATEGORY SUBTOTAL	7,789,105	153,062	7,636,043-
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	76,955		76,955-
REVENUE CLASS SUBTOTAL	76,955		76,955-
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	4,685,977		4,685,977-
REVENUE CLASS SUBTOTAL	4,685,977		4,685,977-
REVENUE CATEGORY SUBTOTAL	4,762,932		4,762,932-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	8,783,457		8,783,457-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	8,783,457		8,783,457-
REVENUE CATEGORY SUBTOTAL	8,783,457		8,783,457-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	15,839,164	15,854,249	15,085
80963 INTERFUND AGREEMENT - PLANTS	60,504,466	60,583,569	79,103
80965 INTERFUND AGREEMENT - WSP	7,368,047	7,368,232	185
REVENUE CLASS SUBTOTAL	83,711,677	83,806,050	94,373
REVENUE CATEGORY SUBTOTAL	83,711,677	83,806,050	94,373
DEPARTMENT OF ENVIRONMENTAL PROTECT.	127,016,397	103,475,552	23,540,845-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	1,250,000	1,250,000	
00325 PRIVILEGES - OTHER	6,261,000	100,000	6,161,000-
REVENUE CLASS SUBTOTAL	7,511,000	1,350,000	6,161,000-
REVENUE CATEGORY SUBTOTAL	8,074,000	1,913,000	6,161,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	660,000	1,160,000	500,000
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	720,000	1,220,000	500,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	743,000	728,000	15,000-
00595 OTHER SERVICES/FEES	4,393,852	8,970,726	4,576,874
REVENUE CLASS SUBTOTAL	5,136,852	9,698,726	4,561,874
REVENUE CATEGORY SUBTOTAL	5,856,852	10,918,726	5,061,874
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	9,663,000	9,663,000	
00859 SUNDRIES	2,550,000	2,550,000	

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	12,213,000	12,213,000	
REVENUE CATEGORY SUBTOTAL	12,213,000	12,213,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,053,429	750,000	303,429-
REVENUE CLASS SUBTOTAL	1,053,429	750,000	303,429-
REVENUE CATEGORY SUBTOTAL	1,053,429	750,000	303,429-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	7,034,502	7,065,420	30,918
REVENUE CLASS SUBTOTAL	7,034,502	7,065,420	30,918
REVENUE CATEGORY SUBTOTAL	7,034,502	7,065,420	30,918
DEPARTMENT OF SANITATION	34,231,783	32,860,146	1,371,637-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,600,000	5,300,000	1,700,000
REVENUE CLASS SUBTOTAL	3,600,000	5,300,000	1,700,000
REVENUE CATEGORY SUBTOTAL	3,600,000	5,300,000	1,700,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	324,000	532,500	208,500
REVENUE CLASS SUBTOTAL	324,000	532,500	208,500
REVENUE CATEGORY SUBTOTAL	324,000	532,500	208,500
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants and Contracts-C			
JUSTICE			
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	2,868		2,868-
REVENUE CLASS SUBTOTAL	2,868		2,868-
TREASURY			
03204 Asset Forfeitures	230,000		230,000-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	230,000		230,000-
REVENUE CATEGORY SUBTOTAL	232,868		232,868-
BUSINESS INTEGRITY COMMISSION	5,156,868	6,832,500	1,675,632



EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	39,600,000	47,453,500	7,853,500
00476 ADMINISTRATIVE SERV TO PUBLIC	15,113,000	15,113,000	
REVENUE CLASS SUBTOTAL	54,713,000	62,566,500	7,853,500
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,855,229	4,855,383	154
REVENUE CLASS SUBTOTAL	4,855,229	4,855,383	154
REVENUE CATEGORY SUBTOTAL	59,568,229	67,421,883	7,853,654
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	9,368,000	5,400,000	3,968,000-
00602 FINES - PVB	666,900,000	749,920,000	83,020,000
00603 FINES - ECB	57,500,000	65,148,000	7,648,000
REVENUE CLASS SUBTOTAL	733,768,000	820,468,000	86,700,000
FORFEITURES			
00650 FORFEITURES - GENERAL	250,000	490,000	240,000
REVENUE CLASS SUBTOTAL	250,000	490,000	240,000

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
REVENUE CATEGORY SUBTOTAL	734,018,000	820,958,000	86,940,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,825,000	15,825,000	
REVENUE CLASS SUBTOTAL	15,825,000	15,825,000	
REVENUE CATEGORY SUBTOTAL	15,825,000	15,825,000	
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	30,000		30,000-
REVENUE CLASS SUBTOTAL	30,000		30,000-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	467,500	437,500	30,000-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	30,000	30,000	
56002 INTEREST INCOME- SALES TAX	365,000	290,000	75,000-
REVENUE CLASS SUBTOTAL	395,000	320,000	75,000-
REVENUE CATEGORY SUBTOTAL	395,000	320,000	75,000-
DEPARTMENT OF FINANCE	810,323,729	905,012,383	94,688,654

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	48,200,000	48,106,000	94,000-
REVENUE CLASS SUBTOTAL	48,200,000	48,106,000	94,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	61,281,000	62,987,000	1,706,000
00325 PRIVILEGES - OTHER	64,935,000	70,168,464	5,233,464
REVENUE CLASS SUBTOTAL	126,216,000	133,155,464	6,939,464
REVENUE CATEGORY SUBTOTAL	174,416,000	181,261,464	6,845,464
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,321,000	3,321,000	
00472 PARKING METER REVENUES	237,200,000	262,992,000	25,792,000
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	240,541,000	266,333,000	25,792,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,054,517	2,612,384	442,133-
REVENUE CLASS SUBTOTAL	3,054,517	2,612,384	442,133-
REVENUE CATEGORY SUBTOTAL	243,595,517	268,945,384	25,349,867
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	250,000	115,000	135,000-
00859 SUNDRIES	250,000	250,000	

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	500,000	365,000	135,000-
REVENUE CATEGORY SUBTOTAL	500,000	365,000	135,000-
Federal Grants and Contracts-C			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	7,729,025	240,515	7,488,510-
05931 WILLIAMSBURGH BRIDGE	2,115,149	127,378	1,987,771-
05935 Federal Transit Grants	5,377,733	5,377,733	
05959 MANHATTAN BRIDGE	1,478,792	145,498	1,333,294-
05991 INTERMODAL SURFACE TRANSPORT	44,022,461	42,277,314	1,745,147-
06014 HIGHWAY PLANNING AND CONSTRUCTION	16,623,839	17,616,723	992,884
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	2,025,784		2,025,784-
06017 Highway Research & Development	1,500,000		1,500,000-
06018 Enhanced Mobility of Seniors and Individ	2,261,635		2,261,635-
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	183,645	183,645	
06910 NEW FREEDOM PROGRAM	552,232		552,232-
06915 Public Transportation Emergency Relief P	76,757	76,757	
16053 UMTA MASS TRANSIT STUDIES	4,095,990	3,049,799	1,046,191-
REVENUE CLASS SUBTOTAL	88,043,042	69,095,362	18,947,680-
ENERGY			
03227 Conservation Research and Development	392,499		392,499-
REVENUE CLASS SUBTOTAL	392,499		392,499-
DEPARTMENT of HOMELAND SECURI			
03302 FEMA Sandy C Roads and Bridges	261,608	261,608	
REVENUE CLASS SUBTOTAL	261,608	261,608	
REVENUE CATEGORY SUBTOTAL	88,697,149	69,356,970	19,340,179-
State Grants and Contracts-Cat			
MOTOR VEHICLES			

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
30400 STOP DRIVING WHILE INTOXICATED	2,226,337	2,226,337	
REVENUE CLASS SUBTOTAL	2,226,337	2,226,337	
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	72,104,744	71,570,367	534,377-
21949 TRANSPORTATION IMPROVEMENT	124,592	124,592	
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,831,406	6,831,406	
21951 ARTERIAL MAINTENANCE	8,574,892	8,574,892	
29911 State Operating Assistance Ferry	42,597,100	37,333,900	5,263,200-
29919 State Operating Assistance Bus	113,834,300	99,769,500	14,064,800-
REVENUE CLASS SUBTOTAL	244,067,034	224,204,657	19,862,377-
REVENUE CATEGORY SUBTOTAL	246,293,371	226,430,994	19,862,377-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43929 GUIDE-A-RIDE PROGRAM	2,188,977	2,188,977	
44051 SETTLEMENT RESTITUTION & FINES GRANT	1,500,000		1,500,000-
44061 NON-GOVERNMENTAL GRANTS	1,096,138	1,144,851	48,713
REVENUE CLASS SUBTOTAL	4,785,115	3,333,828	1,451,287-
REVENUE CATEGORY SUBTOTAL	4,785,115	3,333,828	1,451,287-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	41,222,127	41,353,457	131,330
81002 IFA - TRAFFIC	19,439,211	19,341,623	97,588-
81004 IFA MARINE & AVIATION	1,706,740	1,713,658	6,918
81005 IFA - RESURFACING	199,336,690	215,117,577	15,780,887
81006 IFA -Pedestrian Ramps	37,894,580	46,871,584	8,977,004
81007 IFA - MILLING MANAGEMENT	4,537,290	4,544,343	7,053
REVENUE CLASS SUBTOTAL	304,136,638	328,942,242	24,805,604

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	304,136,638	328,942,242	24,805,604
DEPARTMENT OF TRANSPORTATION	1,062,423,790	1,078,635,882	16,212,092

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	3,600,000	4,500,000	900,000
REVENUE CLASS SUBTOTAL	3,600,000	4,500,000	900,000
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	20,800,000	28,000,000	7,200,000
REVENUE CLASS SUBTOTAL	20,800,000	28,000,000	7,200,000
REVENUE CATEGORY SUBTOTAL	24,400,000	32,500,000	8,100,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	5,000	2,000,000	1,995,000
00470 OTHER SERVICES AND FEES	817,000	817,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	325,000	1,225,000	900,000
REVENUE CLASS SUBTOTAL	1,147,000	4,042,000	2,895,000
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	134,936	140,132	5,196
00592 EDUCATION SERVICES/FEES	833,000	102,030	730,970-
00595 OTHER SERVICES/FEES	44,372,387	61,703,019	17,330,632
REVENUE CLASS SUBTOTAL	45,340,323	61,945,181	16,604,858
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	1,810,000	2,791,000	981,000
00755 RENTALS: YANKEE STADIUM	800,000	1,400,000	600,000
00756 RENTALS: SHEA STADIUM		750,000	750,000
REVENUE CLASS SUBTOTAL	2,610,000	4,941,000	2,331,000

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
REVENUE CATEGORY SUBTOTAL	49,097,323	70,928,181	21,830,858
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	590,000	590,000	
REVENUE CLASS SUBTOTAL	590,000	590,000	
REVENUE CATEGORY SUBTOTAL	590,000	590,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	3,767		3,767-
03005 COOPERATIVE FORESTRY ASSISTANCE	58,848		58,848-
REVENUE CLASS SUBTOTAL	62,615		62,615-
COMMERCE			
03064 Marine Debris Program	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
INTERIOR			
03138 Hurricane Sandy Disaster Relief - Coasta	65,768		65,768-
REVENUE CLASS SUBTOTAL	65,768		65,768-
Veterans Affairs			
07001 VA Grants for Adaptive Sports Programs f	15,946		15,946-
REVENUE CLASS SUBTOTAL	15,946		15,946-
ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	298,382		298,382-



EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
09402 Long Island Sound Program	10,941		10,941-
REVENUE CLASS SUBTOTAL	309,323		309,323-
DEPARTMENT of HOMELAND SECURI			
03306 FEMA Sandy G Parks, Recreational Facilit	103,490		103,490-
REVENUE CLASS SUBTOTAL	103,490		103,490-
REVENUE CATEGORY SUBTOTAL	707,142		707,142-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	749,702		749,702-
REVENUE CLASS SUBTOTAL	749,702		749,702-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	1,042,589	95,012	947,577-
30262 URBAN PARK SERV-URBAN FORES ED	28,698		28,698-
30264 N Y S LOCAL WATERFRONT REVITAL	76,715	100,000	23,285
REVENUE CLASS SUBTOTAL	1,148,002	195,012	952,990-
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	55,000		55,000-
REVENUE CLASS SUBTOTAL	55,000		55,000-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	296,955	296,955	
REVENUE CLASS SUBTOTAL	296,955	296,955	
REVENUE CATEGORY SUBTOTAL	2,249,659	491,967	1,757,692-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,923,050	4,726,748	1,196,302-
44022 HUDSON RIVER PARK-PEP	1,880,400		1,880,400-
44060 PARKS RECREATION AND CONSERVATION	6,770,771	1,522,305	5,248,466-
44061 NON-GOVERNMENTAL GRANTS	2,619,745	1,076,754	1,542,991-
REVENUE CLASS SUBTOTAL	17,193,966	7,325,807	9,868,159-
REVENUE CATEGORY SUBTOTAL	17,193,966	7,325,807	9,868,159-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	67,486,999	67,696,725	209,726
REVENUE CLASS SUBTOTAL	67,486,999	67,696,725	209,726
REVENUE CATEGORY SUBTOTAL	67,486,999	67,696,725	209,726
DEPARTMENT OF PARKS AND RECREATION	161,725,089	179,532,680	17,807,591

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
INTRA-CITY CHARGES			
00588 SANITATION SERVICES/FEES	319,588		319,588-
00595 OTHER SERVICES/FEES	20,619,157	11,470	20,607,687-
REVENUE CLASS SUBTOTAL	20,938,745	11,470	20,927,275-
REVENUE CATEGORY SUBTOTAL	21,088,745	161,470	20,927,275-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	387,837		387,837-
REVENUE CLASS SUBTOTAL	387,837		387,837-
REVENUE CATEGORY SUBTOTAL	387,837		387,837-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	40,926,090	43,437,520	2,511,430
81003 IFA - HIGHWAYS	46,978,968	48,662,364	1,683,396
81041 CAPITAL FUNDS-IFA	70,610,729	70,934,428	323,699
REVENUE CLASS SUBTOTAL	158,515,787	163,034,312	4,518,525
REVENUE CATEGORY SUBTOTAL	158,515,787	163,034,312	4,518,525
DEPARTMENT OF DESIGN & CONSTRUCTION	179,992,369	163,195,782	16,796,587-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,697,000	1,697,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	10,584,000	7,560,000	3,024,000-
REVENUE CLASS SUBTOTAL	12,281,000	9,257,000	3,024,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	7,730,930	4,703,844	3,027,086-
00574 AUTO, SUPPLIES AND MATERIALS	21,766,381	13,139,858	8,626,523-
00576 STOREHOUSE SALES	18,372,264	19,613,075	1,240,811
00578 GAS AND ELECTRIC	616,673,052	656,577,359	39,904,307
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	1,365,675	1,244,114	121,561-
00595 OTHER SERVICES/FEES	20,122,377	7,957,845	12,164,532-
00596 INTRA-CITY RENTALS	100,563,387	108,907,826	8,344,439
00597 INTRA-CITY AUTO MAINTENANCE	6,812,079	2,369,382	4,442,697-
REVENUE CLASS SUBTOTAL	793,456,145	814,563,303	21,107,158
RENTAL INCOME			
00760 RENTALS: OTHER	36,744,000	33,577,000	3,167,000-
REVENUE CLASS SUBTOTAL	36,744,000	33,577,000	3,167,000-
REVENUE CATEGORY SUBTOTAL	842,481,145	857,397,303	14,916,158
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	100,000		100,000-
00822 MINOR SALES	12,859,000	8,645,000	4,214,000-
00859 SUNDRIES	1,828,000	1,828,000	
REVENUE CLASS SUBTOTAL	14,787,000	10,473,000	4,314,000-
REVENUE CATEGORY SUBTOTAL	14,787,000	10,473,000	4,314,000-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,146,998	2,146,998	
REVENUE CLASS SUBTOTAL	2,146,998	2,146,998	
REVENUE CATEGORY SUBTOTAL	2,146,998	2,146,998	
State Grants and Contracts-Cat			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	51,477,033	49,818,285	1,658,748-
31602 COURT INTEREST REIMBURSEMENT	9,725,000	9,725,000	
31603 STATE APPELLATE COURTS	12,676,370	12,808,149	131,779
31604 TENANT WORK	500,000		500,000-
REVENUE CLASS SUBTOTAL	74,378,403	72,351,434	2,026,969-
REVENUE CATEGORY SUBTOTAL	74,378,403	72,351,434	2,026,969-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	743,650		743,650-
REVENUE CLASS SUBTOTAL	743,650		743,650-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	80,920,130	85,650,440	4,730,310
43951 Immigrant Affairs	99,526	3,526	96,000-
44061 NON-GOVERNMENTAL GRANTS	5,211,871	1,413,126	3,798,745-
REVENUE CLASS SUBTOTAL	86,231,527	87,067,092	835,565
REVENUE CATEGORY SUBTOTAL	86,975,177	87,067,092	91,915

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	1,735,580	1,748,226	12,646
REVENUE CLASS SUBTOTAL	1,735,580	1,748,226	12,646
REVENUE CATEGORY SUBTOTAL	1,735,580	1,748,226	12,646
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,022,504,303	1,031,184,053	8,679,750

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	575,000	1,294,000	719,000
REVENUE CLASS SUBTOTAL	575,000	1,294,000	719,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	170,750,000	137,307,000	33,443,000-
REVENUE CLASS SUBTOTAL	170,750,000	137,307,000	33,443,000-
REVENUE CATEGORY SUBTOTAL	171,325,000	138,601,000	32,724,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	160,965,473	81,635,720	79,329,753-
00583 DATA PROCESSING	22,266,409	17,447,138	4,819,271-
00595 OTHER SERVICES/FEES	38,469,079	31,671,170	6,797,909-
00596 INTRA-CITY RENTALS	8,898,399	9,192,708	294,309
REVENUE CLASS SUBTOTAL	230,599,360	139,946,736	90,652,624-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	230,899,360	140,246,736	90,652,624-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,750,000	4,580,000	830,000
REVENUE CLASS SUBTOTAL	3,750,000	4,580,000	830,000

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
REVENUE CATEGORY SUBTOTAL	3,750,000	4,580,000	830,000
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	3,714,230	757,899	2,956,331-
REVENUE CLASS SUBTOTAL	3,714,230	757,899	2,956,331-
REVENUE CATEGORY SUBTOTAL	3,714,230	757,899	2,956,331-
State Grants and Contracts-Cat			
STATE			
30005 Communications Improvement	1,794,055		1,794,055-
REVENUE CLASS SUBTOTAL	1,794,055		1,794,055-
REVENUE CATEGORY SUBTOTAL	1,794,055		1,794,055-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,313,160	2,997,058	316,102-
43901 CORP. PUBLIC BROADCASTING	200,000		200,000-
43934 SPECIAL ASSISTANCE PROGRAM	8,619		8,619-
44061 NON-GOVERNMENTAL GRANTS	13,791,575	33,384	13,758,191-
REVENUE CLASS SUBTOTAL	17,313,354	3,030,442	14,282,912-
REVENUE CATEGORY SUBTOTAL	17,313,354	3,030,442	14,282,912-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	2,638,660	2,024,887	613,773-



EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	2,638,660	2,024,887	613,773-
REVENUE CATEGORY SUBTOTAL	2,638,660	2,024,887	613,773-
DEPARTMENT OF INFO TECH & TELECOMM	431,434,659	289,240,964	142,193,695-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	500,000	578,000	78,000
REVENUE CLASS SUBTOTAL	500,000	578,000	78,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	226,567	227,015	448
REVENUE CLASS SUBTOTAL	226,567	227,015	448
REVENUE CATEGORY SUBTOTAL	726,567	805,015	78,448
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	250,000	324,000	74,000
REVENUE CLASS SUBTOTAL	250,000	324,000	74,000
REVENUE CATEGORY SUBTOTAL	250,000	324,000	74,000
Federal Grants and Contracts-C			
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	16,871		16,871-
REVENUE CLASS SUBTOTAL	16,871		16,871-
ARCHIVES + RECORD ADMIN			
03676 National Historical Publications and Rec	89,240		89,240-
REVENUE CLASS SUBTOTAL	89,240		89,240-
REVENUE CATEGORY SUBTOTAL	106,111		106,111-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	158,180	37,546	120,634-
REVENUE CLASS SUBTOTAL	158,180	37,546	120,634-
EDUCATION			
29299 PRESERVATION LIBRARY RESEARCH	42,763		42,763-
REVENUE CLASS SUBTOTAL	42,763		42,763-
REVENUE CATEGORY SUBTOTAL	200,943	37,546	163,397-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	93,602	19,699	73,903-
REVENUE CLASS SUBTOTAL	93,602	19,699	73,903-
REVENUE CATEGORY SUBTOTAL	93,602	19,699	73,903-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,377,223	1,186,260	190,963-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	9,426,000	9,311,000	115,000-
REVENUE CLASS SUBTOTAL	9,426,000	9,311,000	115,000-
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	9,476,000	9,361,000	115,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	623,000	988,000	365,000
REVENUE CLASS SUBTOTAL	623,000	988,000	365,000
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	195,148		195,148-
00593 ADMINISTRATIVE SERVICES/FEES	1,947,289	1,950,500	3,211
REVENUE CLASS SUBTOTAL	2,142,437	1,950,500	191,937-
REVENUE CATEGORY SUBTOTAL	2,765,437	2,938,500	173,063
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,200,000	7,200,000	
REVENUE CLASS SUBTOTAL	7,200,000	7,200,000	
REVENUE CATEGORY SUBTOTAL	7,200,000	7,200,000	

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	100,000	50,000
REVENUE CLASS SUBTOTAL	50,000	100,000	50,000
REVENUE CATEGORY SUBTOTAL	50,000	100,000	50,000
State Grants and Contracts-Cat			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,810	109,810	
REVENUE CLASS SUBTOTAL	109,810	109,810	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	1,821,916	1,821,916	
REVENUE CLASS SUBTOTAL	1,821,916	1,821,916	
REVENUE CATEGORY SUBTOTAL	1,931,726	1,931,726	
DEPT OF CONSUMER & WORKER PROTECTION	21,423,163	21,531,226	108,063

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	84,664	84,664	
REVENUE CLASS SUBTOTAL	1,194,288	1,194,288	
REVENUE CATEGORY SUBTOTAL	1,194,288	1,194,288	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	85,095		85,095-
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	5,000		5,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	161,132		161,132-
04281 Crime Victim Assistance	724,219	57,880	666,339-
04289 Smart Prosecution Initiative	340,000		340,000-
REVENUE CLASS SUBTOTAL	1,315,446	57,880	1,257,566-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	2,510,419		2,510,419-
REVENUE CLASS SUBTOTAL	2,510,419		2,510,419-
REVENUE CATEGORY SUBTOTAL	3,825,865	57,880	3,767,985-
State Grants and Contracts-Cat			

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
OTHER			
29970 STATE AID	916,301		916,301-
REVENUE CLASS SUBTOTAL	916,301		916,301-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	181,056		181,056-
REVENUE CLASS SUBTOTAL	181,056		181,056-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	6,529,588		6,529,588-
19930 CRIMES AGAINST REVENUES	7,673,194		7,673,194-
29856 AID TO PROSECUTION	1,100,380	3,332,511	2,232,131
29873 MOTOR VEHICLE THEFT INSU FRAUD	376,905		376,905-
REVENUE CLASS SUBTOTAL	15,680,067	3,332,511	12,347,556-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	176,715		176,715-
REVENUE CLASS SUBTOTAL	176,715		176,715-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	16,962,113	3,342,511	13,619,602-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	19,854		19,854-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	19,854		19,854-
REVENUE CATEGORY SUBTOTAL	19,854		19,854-
DISTRICT ATTORNEY NEW YORK COUNTY	22,202,120	4,794,679	17,407,441-



EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	180,928	657,919	476,991
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	476,928	953,919	476,991
REVENUE CATEGORY SUBTOTAL	476,928	953,919	476,991
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	65,174		65,174-
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	15,129		15,129-
04261 JUSTICE ASSISTANCE GRANT FUNDS	297,561		297,561-
04274 PAUL COVERDELL FORENSIC SCIENCES IMPROVE	10,038		10,038-
04289 Smart Prosecution Initiative	268,923		268,923-
04296 Comprehensive Opioid Abuse Site-Based Pr	571,427		571,427-
04297 Coronavirus Emergency Supplemental Fundi	971,870		971,870-
REVENUE CLASS SUBTOTAL	2,200,122		2,200,122-
REVENUE CATEGORY SUBTOTAL	2,200,122		2,200,122-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	753,909	209,735	544,174-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
19992 CRIME VICTIMS PROGRAM	122,319		122,319-
REVENUE CLASS SUBTOTAL	876,228	209,735	666,493-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	56,188		56,188-
19930 CRIMES AGAINST REVENUES	691,347		691,347-
29856 AID TO PROSECUTION	1,618,621	2,026,300	407,679
29863 ANTI-AUTO THEFT PROGRAM-BRONX	36,850		36,850-
29869 STATE LOCAL INITIATIVE	375,041		375,041-
29873 MOTOR VEHICLE THEFT INSU FRAUD	334,498		334,498-
REVENUE CLASS SUBTOTAL	3,112,545	2,026,300	1,086,245-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	83,200		83,200-
REVENUE CLASS SUBTOTAL	83,200		83,200-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	188,394		188,394-
REVENUE CLASS SUBTOTAL	188,394		188,394-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	4,268,341	2,244,009	2,024,332-
DISTRICT ATTORNEY BRONX COUNTY	7,095,391	3,347,928	3,747,463-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	255,310		255,310-
REVENUE CLASS SUBTOTAL	255,310		255,310-
REVENUE CATEGORY SUBTOTAL	281,310	26,000	255,310-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	68,002		68,002-
04214 BARRIER FREE JUSTICE PROGRAM	26,289		26,289-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	63,349		63,349-
04261 JUSTICE ASSISTANCE GRANT FUNDS	404,055		404,055-
04265 SERVICES FOR TRAFFICKING VICTIMS	252,892		252,892-
04283 Equitable Sharing Program	275,000		275,000-
04297 Coronavirus Emergency Supplemental Fundi	973,937		973,937-
REVENUE CLASS SUBTOTAL	2,063,524		2,063,524-
TREASURY			

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
03204 Asset Forfeitures	1,502,000		1,502,000-
REVENUE CLASS SUBTOTAL	1,502,000		1,502,000-
REVENUE CATEGORY SUBTOTAL	3,565,524		3,565,524-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	1,128,957	52,922	1,076,035-
REVENUE CLASS SUBTOTAL	1,128,957	52,922	1,076,035-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	805,298		805,298-
29856 AID TO PROSECUTION	3,010,490	2,006,993	1,003,497-
29869 STATE LOCAL INITIATIVE	239,305		239,305-
29873 MOTOR VEHICLE THEFT INSU FRAUD	155,016		155,016-
REVENUE CLASS SUBTOTAL	4,210,109	2,006,993	2,203,116-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	181,235		181,235-
REVENUE CLASS SUBTOTAL	181,235		181,235-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	5,528,275	2,067,889	3,460,386-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44055 REENTRY ASSISTANCE SUPPORT PGM	14,785		14,785-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	14,785		14,785-
REVENUE CATEGORY SUBTOTAL	14,785		14,785-
DISTRICT ATTORNEY KINGS COUNTY	9,449,894	2,153,889	7,296,005-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	176,476	176,476	
REVENUE CLASS SUBTOTAL	176,476	176,476	
REVENUE CATEGORY SUBTOTAL	176,476	176,476	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants and Contracts-C			
JUSTICE			
04297 Coronavirus Emergency Supplemental Fundi	1,025,562		1,025,562-
REVENUE CLASS SUBTOTAL	1,025,562		1,025,562-
REVENUE CATEGORY SUBTOTAL	1,025,562		1,025,562-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	1,307,297	1,307,297	
REVENUE CLASS SUBTOTAL	1,307,297	1,307,297	
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	1,315,271	1,315,271	
DISTRICT ATTORNEY QUEENS COUNTY	2,717,309	1,691,747	1,025,562-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	37,500		37,500-
REVENUE CLASS SUBTOTAL	37,500		37,500-
REVENUE CATEGORY SUBTOTAL	37,500		37,500-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	45,062		45,062-
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	212,758		212,758-
04261 JUSTICE ASSISTANCE GRANT FUNDS	32,860		32,860-
04297 Coronavirus Emergency Supplemental Fundi	400,000		400,000-
REVENUE CLASS SUBTOTAL	690,680		690,680-
REVENUE CATEGORY SUBTOTAL	690,680		690,680-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	206,704		206,704-
19992 CRIME VICTIMS PROGRAM	75,596		75,596-
REVENUE CLASS SUBTOTAL	282,300		282,300-



EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	261,546		261,546-
29856 AID TO PROSECUTION	178,080	130,700	47,380-
29873 MOTOR VEHICLE THEFT INSU FRAUD	47,348		47,348-
REVENUE CLASS SUBTOTAL	486,974	130,700	356,274-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	83,803		83,803-
REVENUE CLASS SUBTOTAL	83,803		83,803-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	18,000		18,000-
REVENUE CLASS SUBTOTAL	18,000		18,000-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	879,051	138,674	740,377-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	29,080		29,080-
REVENUE CLASS SUBTOTAL	29,080		29,080-
REVENUE CATEGORY SUBTOTAL	29,080		29,080-
DISTRICT ATTORNEY RICHMOND COUNTY	1,638,311	140,674	1,497,637-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
JUSTICE			
04297 Coronavirus Emergency Supplemental Fundi	121,175		121,175-
REVENUE CLASS SUBTOTAL	121,175		121,175-
REVENUE CATEGORY SUBTOTAL	121,175		121,175-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
REVENUE CLASS SUBTOTAL	1,127,000	1,127,000	
REVENUE CATEGORY SUBTOTAL	1,127,000	1,127,000	
OFFICE OF PROSECUTION SPEC NARCO	1,248,175	1,127,000	121,175-

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,580,000	1,580,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,640,000	1,640,000	
REVENUE CATEGORY SUBTOTAL	1,640,000	1,640,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,640,000	1,640,000	

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	610,000	610,000	
REVENUE CLASS SUBTOTAL	610,000	610,000	
REVENUE CATEGORY SUBTOTAL	610,000	610,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	610,000	610,000	

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	635,000	635,000	
REVENUE CLASS SUBTOTAL	635,000	635,000	
REVENUE CATEGORY SUBTOTAL	635,000	635,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	635,000	635,000	

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,032,000	1,032,000	
REVENUE CLASS SUBTOTAL	1,032,000	1,032,000	
REVENUE CATEGORY SUBTOTAL	1,032,000	1,032,000	
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,032,000	1,032,000	

EXECUTIVE BUDGET - FY22  
 AGENCY REVENUE SUMMARY  
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	65,000	65,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	65,000	65,000	
TOTAL FOR GENERAL FUND	99,924,946,225	100,450,327,583	525,381,358